

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report January 2015

W. K. Johnson
President

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 January 2015.

1.1 KEY ACCOMPLISHMENTS

MSA Change Management Process – In January, MSA Program Controls finalized and implemented 30 Baseline Change Requests (BCRs) through the MSA Change Management Process for the fiscal year (FY) 2009 – FY 2012 Cost Variance Proposals, and FY 2013 Waste Sampling and Characterization Facility (WSCF)/Public Safety & Resource Protection (PSRP) changes. These changes transferred approximately \$287 million of definitized budget from Undistributed Budget into the Contract Baseline as current month entries.

Support to CH2M HILL Plateau Remediation Company (CHPRC) Inspections – MSA supported CHPRC in a Washington State Department of Ecology inspection of the Effluent Treatment Facility, State Approved Land Disposal Site and T Plant Complex. Inspection support included serving as the initial point of contact for regulator notification of the inspection, preparing and issuing the Site wide inspection announcement and entering inspection information into the Regulatory Agency Inspection Database (RAID).

2015 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – The 2015 Hanford Lifecycle Report was issued to the regulators on January 27, 2015. During the final Report review, RL requested incorporation of the December 19, 2014 Presidential authorization of the Manhattan Project National Historical Park, including the B Reactor as the world's first production reactor. MSA's contract deliverable had been submitted to DOE on December 15, 2014; the subsequent changes were quickly incorporated into the final report, enabling product delivery to the regulators ahead of the January 31, 2015 due date.

Voluntary Protection Program (VPP) Star Site Celebrated – Volpentest Hazardous Materials Management and Emergency Response Training and Education Center

(HAMMER) staff celebrated the facility's renewed status as a VPP Star Site with a luncheon and ceremony. 2015 begins HAMMER's thirteenth year as a VPP Star Site.

Final Supplement Analysis of the Hanford Comprehensive Land-Use Plan

Environmental Impact Statement – On January 22, 2015, RL approved the Final Supplement Analysis, 15-SSD-0010. This achievement completed a 1 ½-year long effort to prepare the document, and involved numerous reviews with DOE Headquarters (HQ) and local offices. The product was completed ahead of schedule and under budget.

Fire Protection Program Assessment – Hanford Fire Department (HFD) personnel received the results of the RL assessment of the Hanford Fire Protection Program that was conducted December 1-12, 2014, focusing on HFD's pre-incident planning. The overall rating was Satisfactory, with no findings and just two suggestions identified.

Decommissioning Meteorological Tower Helps Right-Size Program – MSA successfully decommissioned the meteorological tower located at the Richland (WA) airport. This tower, which had been in service since 1982, was designated to be removed as part of an infrastructure review and right-sizing efforts. This is the fourth of nine towers planned to be decommissioned.

Asbestos Floor Tiles Replaced – MSA performed an asbestos abatement to remove damaged, loose and broken asbestos floor tiles in building 4707 following a water leak. A quick-setting form of grout was used to fill in the holes, sealing the damaged area and preventing further damage from foot traffic and rolling chairs.

Critical Lift for CHPRC Container Performed – MSA completed a critical lift of the 87,000 pound concrete burial box # 231ZDR-11 for CHPRC at the Central Waste Complex in the 200 West Area. Crews over-packed the box, which prevents further exposure to the elements, contains any subsequent leakage, and allows for safe transport. The activity supported the Hanford cleanup mission by preventing any further contamination release to the environment in the short term and packaging the box for final disposition.



Crews prepare lifting assembly for concrete burial box critical lift

Equipment Relocation from Gable Mountain East – MSA relocated the cellular network equipment from Gable Mountain East to an MSA telecommunication tower in

the 200 E Area. This project reduces the equipment footprint at Gable Mountain in preparation for future facility reduction activities.

Electrical Service Removed – MSA provided support to Washington Closure Hanford, LLC (WCH) to disconnect and remove the primary electrical service to the 1713H Facility at 100H in preparation for demolition.

New Functionality Updates for Service Catalog – New functionality for the MSA Service Catalog was implemented on January 26, 2015. For certain service requests that require approvals, MSA now has the ability to auto-populate the form with the approvers' names (i.e., the manager and cost analyst). If a customer enters their company's cost account charge number (CACN), they will be presented with the associated MSA CACN(s), when applicable. Initially, this functionality will be tested on the Reproduction Services form.

Sewage Holding Tank – Instrument Technicians, with Industrial Hygienist (IH) support, worked on the MO597 sewage holding tank to replace the alarm floats system. The high level alarm was activating too early, resulting in premature visits by the sewage pumper truck. The work was performed on an off-shift to minimize the amount of waste going into the holding tank during the work. Preparations for the confined space entry included pumping out the holding tank, along with flushing and ventilation. In addition, temporary handrails were set up to prevent the workers from falling into the tank, and IH monitored the atmosphere before, during, and after the job was completed.



Instrument Technicians replace alarm floats system

Video Teleconferencing (VTC) Bridge Implementation Testing – On January 12, 2015, MSA Data and Voice engineers and Washington River Protection Solutions LLC (WRPS) staff successfully tested the new Video Teleconferencing (VTC) bridge. The VTC bridge provides increased Site wide VTC capabilities by bridging multiple platforms together, and gives customers the ability to collaborate equally and collectively from VTCs located in conference rooms as well as desktop units.

MSA Ensures Safe Voltage-Rated Equipment – MSA Electrical Utilities personnel replaced 70 of the Pacific Northwest National Laboratory's (PNNL's) 150 electrical voltage-rated gloves. MSA provides this service to all the Hanford site contractors, in addition to conducting preventive maintenance tests for electrical voltage-rated gloves,

blankets, and mats. Maintaining an adequate supply of personal protective equipment helps ensure the safety of the workforce and uninterrupted electrical service.

Road Repairs – Roads and Grounds personnel have been working to make corrections in response to a safety concern regarding potholes in the 100 D Area submitted by CHPRC and WCH in December 2014. This road is used by heavy equipment and Environmental Restoration Disposal Facility (ERDF) trucks traveling from WCH to ERDF. Roads and Grounds quickly mobilized, applying a cold asphalt patch to potholes to alleviate safety concerns.



Applying asphalt road patch

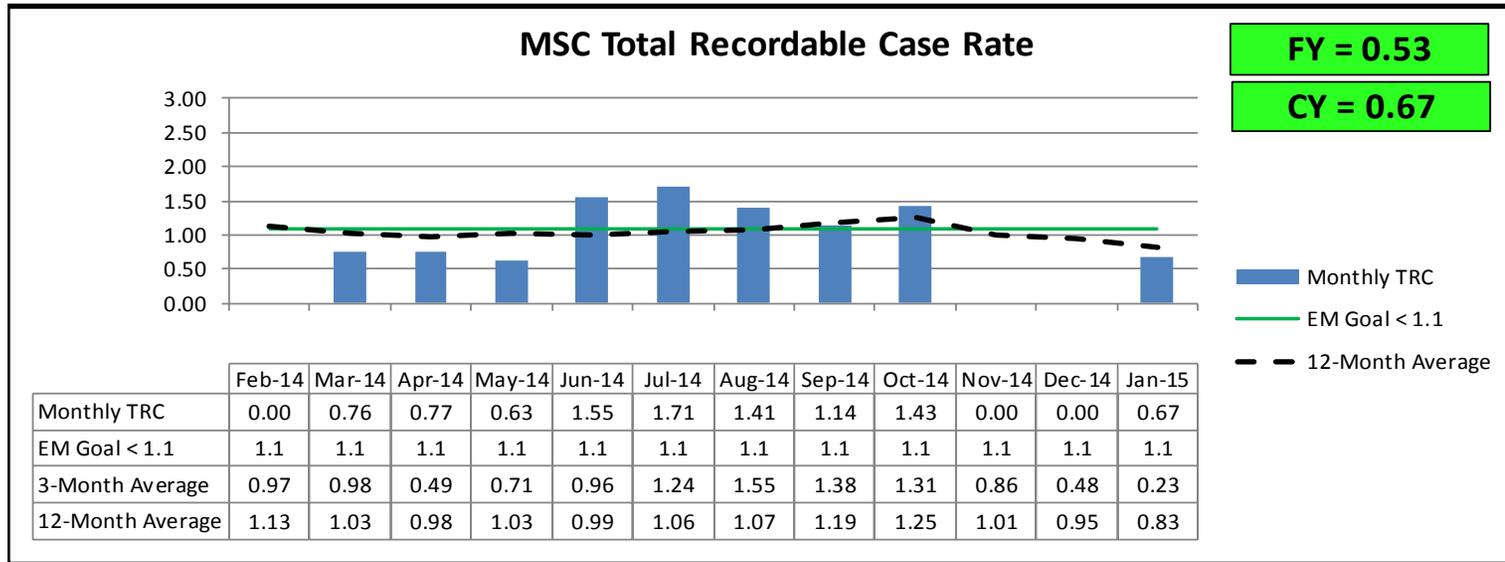


3.0 SAFETY PERFORMANCE

MSA had one injury classified as “recordable” during the month of January. The injury, a pulled hamstring, occurred during a training exercise. A restriction on work assignment was issued, which also classified the injury as “days away, restricted or transferred” (DART). The fiscal year (FY) 2015 total recordable case (TRC) rate of 0.53 and DART rate of 0.35 are both well below the EM goal of 1.1 and 0.60, respectively. Work groups are analyzing historical data for injuries characteristic to the upcoming seasonal changes and discussing preventive measures during morning briefings. Additionally, organizations are incorporating injury prevention actions specific to their activities into their 2015 Safety Improvement Plans. A “walking through life” presentation, which will be socialized with MSA employees, is currently under development to increase employee awareness of common and/or unknown hazards.



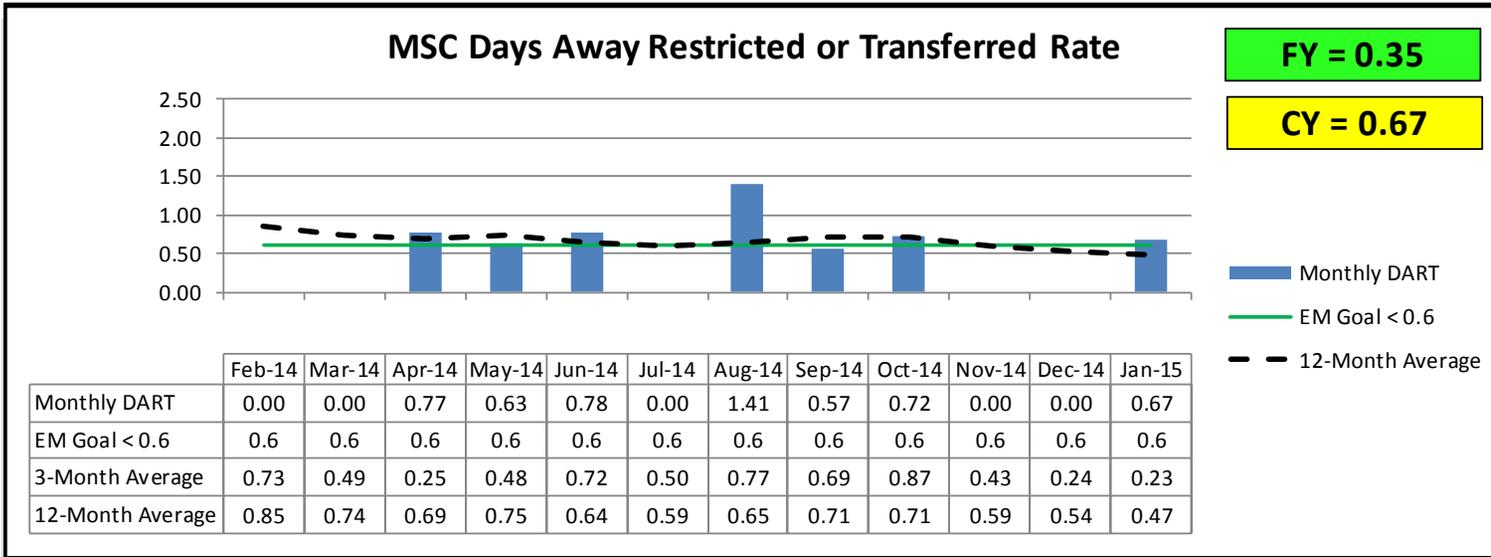
Table 3-1. Total Recordable Case Rate.



Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p> <p>DOE/EM Goal for FY 2015 is 1.1</p>	<p>January: MSA had 1 injury classified as a 'Recordable' in January. The injury (pulled hamstring) occurred during a training exercise.</p> <p>FYTD TRC Cases: 3 FYTD TRC Rate: 0.53</p> <p>A First Aid case from September was reclassified as a Recordable case when more information became available.</p> <p>Types of injuries MSA is experiencing during FY 2015 that have been classified as TRC:</p> <ul style="list-style-type: none"> • 2 out of 3 recordable injuries resulted in a sprain or strain • 1 caused by a trip, 1 caused by an overexertion, 1 caused by a laceration • 3 different body parts have been affected: a finger; ankle; and leg 								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">YTD Status</th> <th style="width: 80%;">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: #FFD700; 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;">> 1.30</td> </tr> </tbody> </table>	YTD Status	TRC	GREEN	≤ 1.1	YELLOW	1.1 ≤ 1.30	RED	> 1.30	<p>Injury Prevention Actions:</p> <ul style="list-style-type: none"> • MSA senior leadership continues to place importance of situational awareness during employee meetings. • Work groups are analyzing historical data for injuries characteristic to the upcoming seasonal changes. • Organizations are incorporating injury prevention actions specific to their work groups into their 2015 Safety Improvement Plans. • Developing a "walking through life" presentation to increase employee awareness of common and/or unknown hazards.
YTD Status	TRC								
GREEN	≤ 1.1								
YELLOW	1.1 ≤ 1.30								
RED	> 1.30								



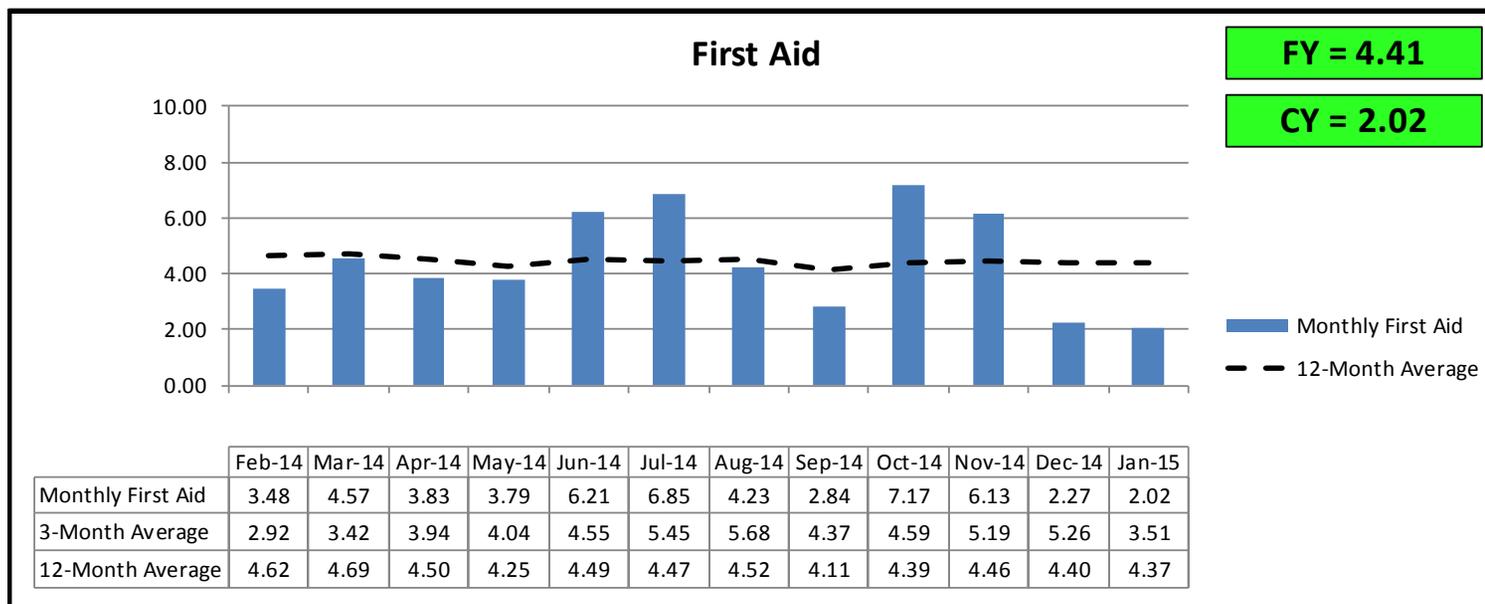
Table 3-2. Days Away, Restricted, Transferred



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>January: MSA had 1 injury classified as a DART in January. The injury (pulled hamstring) occurred during a training exercise.</p> <p>2015 FYTD DART Cases: 2 2015 FYTD DART Rate: 0.35</p> <p>2014 CY concluded with 9 DART cases for a rate of 0.54.</p> <p>Types of injuries MSA is experiencing for FY 2015 that have been classified as DART:</p> <ul style="list-style-type: none"> • 1 caused by trip, 1 caused by an overexertion • 1 resulted in a sprained ankle, 1 resulted in a strained hamstring 								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">YTD Status</th> <th style="width: 80%;">DART Rate</th> </tr> </thead> <tbody> <tr> <td style="background-color: #90EE90; text-align: center;">GREEN</td> <td style="text-align: center;">< 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;">> 0.75</td> </tr> </tbody> </table>	YTD Status	DART Rate	GREEN	< 0.60	YELLOW	0.60 ≤ 0.75	RED	> 0.75	
YTD Status	DART Rate								
GREEN	< 0.60								
YELLOW	0.60 ≤ 0.75								
RED	> 0.75								
<p>Injury Prevention Actions:</p> <ul style="list-style-type: none"> • MSA senior leadership continues to place importance of situational awareness during employee meetings. • Work groups are analyzing historical data for injuries characteristic to the upcoming seasonal changes. • Organizations are incorporating injury prevention actions specific to their work groups into their 2015 Safety Improvement Plans. • Developing a "walking through life" presentation to increase employee awareness of common and/or unknown hazards. 									



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>January Injuries: January concluded with 3 First Aid injury cases. Two cases were eye related - one was something caused eye irritation for a machinist, and one was an employee broke a blood vessel when performing the pulmonary functional test. The other First Aid case was an injured back when an employee was rolling up a hose.</p> <p>FYTD First Aid Cases: 25 FYTD First Aid Case Rate: 4.41</p> <p>Types of injuries MSA experienced during FY 2015 that have been classified as First Aid:</p> <ul style="list-style-type: none"> • 35% were caused by overexertion, 30% were caused by a slip/trip/fall • 28% arm/hand injuries, 24% leg injuries, 16% back injuries, 16% eye injuries 								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00; color: white;">GREEN</td> <td style="text-align: center;">< 5.50</td> </tr> <tr> <td style="background-color: #FFFF00; color: black;">YELLOW</td> <td style="text-align: center;">5.50 ≤ 7.50</td> </tr> <tr> <td style="background-color: #FF0000; color: white;">RED</td> <td style="text-align: center;">> 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>Injury prevention actions:</p> <ul style="list-style-type: none"> • MSA senior leadership continues to place importance of situational awareness during employee meetings. • Work groups are analyzing historical data for injuries characteristic to the upcoming seasonal changes. • Organizations are incorporating injury prevention actions specific to their work groups into their 2015 Safety Improvement Plans. • Developing a "walking through life" presentation to increase employee awareness of common and/or unknown hazards. 									



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/12/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/1/25)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY N/A	b. NEGOTIATED COST \$3,339,536	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525	d. TARGET PROFIT/FEE \$208,798	e. TARGET PRICE \$3,548,334	f. ESTIMATED PRICE \$3,669,761	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A						
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
					CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Johnson, William K		b. TITLE MSC Project Manager			
a. BEST CASE \$3,340,061										c. SIGNATURE 		d. DATE SIGNED 2-24-2015		
b. WORST CASE \$3,634,012														
c. MOST LIKELY \$3,460,963					3,340,061		(120,902)							
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)			Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	22,477	22,477	5,073	-	17,404	308,965	308,965	321,914	0	(12,949)	528,770	550,462	(21,692)	
3001.01.02 - Fire and Emergency Response	8,732	8,732	2,353	-	6,380	106,637	106,637	115,267	(0)	(8,630)	182,964	196,261	(13,296)	
3001.01.03 - Emergency Management	(234)	(234)	387	-	(621)	28,297	28,297	25,300	0	2,997	52,205	48,837	3,368	
3001.01.04 - HAMMER	10,478	10,478	498	(0)	9,979	37,235	37,235	40,779	(0)	(3,544)	50,192	55,688	(5,496)	
3001.01.05 - Emergency Services & Training Management	(5,860)	(5,860)	85	-	(5,945)	4,359	4,359	4,792	(0)	(433)	6,841	7,519	(679)	
3001.02.01 - Site-Wide Safety Standards	2,060	2,060	50	-	2,010	4,058	4,058	4,316	(0)	(258)	5,537	5,997	(460)	
3001.02.02 - Environmental Integration	(3,758)	(3,758)	376	0	(4,134)	38,382	38,382	34,290	0	4,092	56,386	52,374	4,012	
3001.02.03 - Public Safety & Resource Protection	(6,020)	(6,020)	580	0	(6,600)	37,386	37,386	31,563	0	5,823	88,772	80,744	8,029	
3001.02.04 - Radiological Site Services	(23,056)	(23,056)	9	0	(23,065)	3,851	3,851	4,136	0	(285)	3,827	4,347	(520)	
3001.02.05 - WSCF Analytical Services	20,134	20,134	53	0	20,081	42,304	42,304	50,385	(0)	(8,081)	46,242	53,765	(7,523)	
3001.03.01 - IM Project Planning & Controls	3,454	3,454	161	0	3,294	24,961	24,961	23,880	0	1,081	41,043	39,168	1,875	
3001.03.02 - Information Systems	5,962	5,962	834	(0)	5,128	72,524	72,524	71,598	(0)	926	123,394	123,017	377	
3001.03.03 - Infrastructure / Cyber Security	3,776	3,776	445	0	3,331	19,448	19,448	23,027	(0)	(3,579)	35,386	39,424	(4,038)	
3001.03.04 - Content & Records Management	6,434	6,434	410	-	6,025	43,590	43,590	40,795	-	2,796	75,396	72,094	3,302	
3001.03.05 - IR/CM Management	1,368	1,368	240	-	1,127	3,187	3,187	4,666	-	(1,479)	4,584	8,449	(3,865)	
3001.03.06 - Information Support Services	(1,368)	(1,368)	134	0	(1,501)	9,205	9,205	7,758	0	1,448	17,499	15,651	1,848	
3001.04.01 - Roads and Grounds Services	417	417	213	-	204	15,282	15,282	13,380	0	1,902	28,038	26,040	1,998	
3001.04.02 - Biological Services	2,241	2,241	407	-	1,835	18,917	18,917	18,614	0	304	33,637	34,272	(635)	
3001.04.03 - Electrical Services	8,705	8,705	923	0	7,782	39,983	39,983	51,626	0	(11,643)	67,004	83,398	(16,394)	
3001.04.04 - Water/Sewer Services	5,917	5,917	1,302	(0)	4,615	32,896	32,896	44,890	(0)	(11,994)	55,890	73,195	(17,305)	
3001.04.05 - Facility Services	1,076	1,076	-	(0)	1,076	7,909	7,909	7,900	0	9	7,909	7,950	(40)	
3001.04.06 - Transportation	5,192	5,192	60	-	5,132	7,974	7,974	9,211	0	(1,236)	7,974	9,435	(1,461)	



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2014/12/22)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations				b. To (2015/1/25)							
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)															
3001.04.07 - Fleet Services	1,399	1,399	59	0	1,340	5,943	5,943	6,123	0	(180)	8,538	8,775	(237)		
3001.04.08 - Crane and Rigging	1,023	1,023	-	-	1,023	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)		
3001.04.09 - Railroad Services	(171)	(171)	-	(0)	(171)	370	370	370	(0)	(1)	370	370	(1)		
3001.04.10 - Technical Services	3,363	3,363	364	(0)	2,999	26,174	26,174	27,010	0	(836)	39,725	43,076	(3,351)		
3001.04.11 - Energy Management	(731)	(731)	141	-	(872)	7,695	7,695	4,350	(0)	3,345	21,312	16,933	4,379		
3001.04.12 - Hanford Historic Buildings Preservation	493	493	173	-	320	13,572	13,561	13,417	(11)	144	19,701	19,638	63		
3001.04.13 - Work Management	1,744	1,744	161	-	1,583	6,946	6,946	8,166	(0)	(1,220)	11,447	13,302	(1,855)		
3001.04.14 - Land and Facilities Management	(3,589)	(3,589)	450	0	(4,039)	23,537	23,537	21,715	(0)	1,822	45,436	44,702	734		
3001.04.15 - Mail & Courier	(735)	(735)	53	(0)	(788)	5,388	5,388	4,155	(0)	1,233	10,813	9,214	1,599		
3001.04.16 - Property Systems/Acquisitons	1,489	1,489	530	(0)	958	29,045	29,045	30,171	0	(1,126)	53,788	55,291	(1,503)		
3001.04.17 - General Supplies Inventory	1,391	1,391	(77)	-	1,469	1,960	1,960	1,350	0	609	2,548	1,861	687		
3001.04.18 - Maintenance Management Program Implementation	204	204	181	-	23	2,727	2,727	2,137	0	590	11,926	11,211	715		
3001.06.01 - Business Operations	6,778	6,778	459	0	6,319	27,436	27,436	30,812	0	(3,375)	42,876	47,654	(4,779)		
3001.06.02 - Human Resources	(519)	(519)	175	(0)	(694)	12,459	12,459	12,476	(0)	(17)	23,416	23,758	(342)		
3001.06.03 - Safety, Health & Quality	23,833	23,833	1,469	(0)	22,364	83,063	83,063	97,044	(0)	(13,981)	132,330	151,164	(18,834)		
3001.06.04 - Miscellaneous Support	(3,076)	(3,076)	226	(0)	(3,302)	34,907	34,907	28,690	(0)	6,216	65,542	57,219	8,322		
3001.06.05 - Presidents Office (G&A nonPMB)	16	16	-	-	16	16	16	16	0	0	16	16	0		
3001.06.06 - Strategy	959	959	-	-	959	959	959	2,529	0	(1,570)	959	2,529	(1,570)		
3001.07.01 - Portfolio Management	7,378	7,378	442	(0)	6,936	40,682	40,682	39,692	(0)	989	66,892	66,060	831		
3001.08.01 - Water System	(4,646)	(4,646)	-	0	(4,646)	11,940	11,940	4,508	0	7,432	15,979	8,546	7,432		
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	66	311	106	246	205	2,985	3,230	5,623	245	(2,393)	6,348	9,143	(2,796)		
3001.08.04 - Roads and Grounds	-	-	-	-	-	2,031	2,031	2,048	(0)	(17)	10,901	10,918	(17)		
3001.08.05 - Facility System	(217)	(213)	2	4	(215)	5,611	5,611	5,647	(0)	(36)	7,172	7,209	(37)		
3001.08.06 - Reliability Projects Studies & Estimates	251	251	-	-	251	2,813	2,813	4,437	(0)	(1,623)	2,813	4,437	(1,623)		
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	-	-	86	86	2,334	0	(2,248)	86	2,334	(2,248)		
3001.08.08 - Network & Telecommunications System	23	5	8	(17)	(3)	8,694	8,533	13,598	(160)	(5,065)	8,768	13,880	(5,112)		
3001.08.09 - Capital Equipment Not Related to Construction	2,200	2,200	1,999	-	201	7,927	7,927	8,588	(0)	(661)	12,239	12,898	(659)		
3001.08.10 - WSCF - Projects	-	-	2	-	(2)	979	979	810	0	169	979	810	169		
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	-	-	965	965	725	0	240	965	725	240		
3001.08.12 - Reliability Projects Out Year Planning	-	-	-	-	-	-	-	-	0	0	122,763	122,763	0		
3001.90.04 - MSA Transition	(421)	(421)	-	-	(421)	5,868	5,868	5,868	0	0	5,868	5,868	0		
3001.B1.06 - Projects	(1,554)	(1,554)	-	(0)	(1,554)	(0)	(0)	-	(0)	(0)	(0)	-	(0)		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET															
e. SUBTOTAL (Performance Measurement Baseline)															
	105,077	105,309	21,515	232	83,794	1,287,618	1,287,691	1,345,183	73	(57,492)	2,280,811	2,371,079	(90,268)		



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract			3. Program				4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2014/12/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/1/25)									
		c. TYPE CPAF			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period			Variance			Cumulative to Date				At Completion							
	Budgeted Cost		Actual Cost	Schedule		Cost	Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.04 - HAMMER	18,039	18,039	982	-	17,057	77,833	77,833	74,635	0	3,198	119,165	116,923	2,242					
3001.02.04 - Radiological Site Services	3,521	3,521	650	-	2,871	33,079	33,079	23,850	0	9,228	87,635	75,407	12,228					
3001.02.05 - WSCF Analytical Services	9,662	9,662	-	-	9,662	61,155	61,155	53,176	0	7,979	113,653	97,985	15,669					
3001.03.06 - Information Support Services	766	766	-	-	766	4,726	4,726	4,043	(0)	683	4,726	4,043	683					
3001.04.05 - Facility Services	4,114	4,114	902	-	3,212	33,969	33,969	35,561	0	(1,593)	63,248	66,251	(3,003)					
3001.04.06 - Transportation	8,721	8,721	373	-	8,348	16,408	16,408	23,894	0	(7,486)	24,049	33,778	(9,729)					
3001.04.07 - Fleet Services	29,640	29,640	966	-	28,674	68,294	68,294	76,475	0	(8,181)	101,669	112,038	(10,368)					
3001.04.08 - Crane and Rigging	16,106	16,106	998	-	15,108	62,248	62,248	65,548	0	(3,300)	103,999	108,547	(4,548)					
3001.04.13 - Work Management	595	595	51	-	544	595	595	1,733	0	(1,139)	595	2,145	(1,550)					
3001.04.14 - Land and Facilities Management	5,975	5,975	573	-	5,403	34,235	34,235	33,067	(0)	1,168	65,045	63,247	1,798					
3001.04.15 - Mail & Courier	(1)	(1)	16	-	(18)	642	642	696	0	(53)	1,541	1,635	(94)					
3001.06.01 - Business Operations	11,718	11,718	781	(0)	10,937	60,934	60,934	66,602	(0)	(5,667)	100,314	107,297	(6,984)					
3001.06.02 - Human Resources	3,493	3,493	276	(0)	3,217	12,449	12,449	14,531	(0)	(2,082)	19,883	22,946	(3,064)					
3001.06.03 - Safety, Health & Quality	(985)	(985)	95	(0)	(1,080)	8,475	8,475	7,317	(0)	1,158	16,640	15,094	1,547					
3001.06.04 - Miscellaneous Support	2,619	2,619	126	(0)	2,493	7,416	7,416	8,473	(0)	(1,057)	11,147	12,836	(1,689)					
3001.06.05 - Presidents Office (G&A nonPMB)	(2,740)	(2,740)	223	(0)	(2,964)	16,190	16,190	13,199	(0)	2,990	31,822	28,673	3,149					
3001.06.06 - Strategy	770	770	20	-	749	2,254	2,254	2,023	(0)	231	3,388	3,153	235					
3001.A1.01 - Transfer - CHPRC	113,656	113,656	3,940	-	109,715	446,285	446,285	411,875	0	34,410	743,203	713,564	29,639					
3001.A1.02 - Transfer - WRPS	28,962	28,962	2,648	-	26,314	89,815	89,815	109,651	0	(19,836)	149,969	188,972	(39,003)					
3001.A1.03 - Transfers - FH Closeout	149	149	0	-	149	168	168	174	0	(5)	183	197	(14)					
3001.A1.04 - Transfers - CHG Closeout	12	12	-	-	12	12	12	13	0	(0)	12	13	(0)					
3001.A2.01 - Non Transfer - BNI	1,188	1,188	11	-	1,177	1,188	1,188	2,496	0	(1,308)	1,188	2,634	(1,446)					
3001.A2.02 - Non Transfer - AMH	641	641	-	-	641	1,291	1,291	954	(0)	336	1,912	1,480	433					
3001.A2.03 - Non Transfer - ATL	141	141	5	-	136	710	710	591	0	119	1,541	1,427	114					
3001.A2.04 - Non-Transfer - WCH	18,196	18,196	313	-	17,883	32,551	32,551	36,747	0	(4,196)	48,496	54,521	(6,024)					
3001.A2.05 - Non-Transfers - HPM	-	-	43	-	(43)	-	-	659	0	(659)	-	1,208	(1,208)					
3001.A2.06 - Non-Transfers - BNI Corp	-	-	-	-	-	-	-	1	0	(1)	-	4	(4)					
3001.A4.01 - Request for Services	33,692	33,692	459	0	33,232	58,372	58,372	78,697	0	(20,325)	78,520	108,290	(29,770)					
3001.A4.02 - HAMMER RFSS	6,805	6,805	438	-	6,367	6,998	6,998	16,476	0	(9,478)	7,149	22,196	(15,046)					
3001.A4.03 - National Guard RFSS	1,591	1,591	-	-	1,591	1,599	1,599	1,550	0	49	1,605	1,555	50					
3001.A4.04 - PNNL RFSS	5,008	5,008	47	-	4,960	6,375	6,375	9,018	(0)	(2,642)	7,284	10,362	(3,078)					
3001.A5.01 - RL PD	50	50	109	-	(59)	1,539	1,539	3,495	0	(1,956)	4,324	7,190	(2,866)					
3001.A5.02 - ORP PD	-	-	196	-	(196)	-	-	4,289	0	(4,289)	-	6,766	(6,766)					
3001.A7.01 - G&A Liquidations	(15,006)	(15,006)	(1,848)	0	(13,158)	(108,341)	(108,341)	(113,589)	0	5,248	(184,769)	(199,076)	14,307					
3001.A7.02 - DLA Liquidations	(12,339)	(12,339)	(1,136)	0	(11,204)	(50,292)	(50,292)	(58,365)	0	8,072	(87,604)	(103,297)	15,693					
3001.A7.03 - Variable Pools Revenue	(84,111)	(84,111)	(4,342)	0	(79,769)	(342,302)	(342,302)	(333,285)	0	(9,017)	(597,254)	(600,200)	2,947					
3001.B1.01 - UBS Assessments for Other Providers	(88)	(88)	-	-	(88)	65	65	-	0	65	184	-	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	(359)	(359)	-	(0)	(359)	290	290	-	(0)	290	843	-	843					
3001.B1.03 - Assessment for Other Provided Services	(3,624)	(3,624)	-	(0)	(3,624)	2,917	2,917	-	(0)	2,917	8,612	-	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	(2,582)	(2,582)	-	(0)	(2,582)	1,817	1,817	-	(0)	1,817	4,977	-	4,977					
3001.B1.07 - Request for Services	(564)	(564)	-	(0)	(564)	234	234	-	(0)	234	274	-	274					



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 (2014/12/22)								
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/1/25)								
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET												0	0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	203,427	203,427	7,916	(0)	195,512	652,191	652,191	676,270	0	(24,079)	1,059,168	1,089,802	(30,634)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	308,504	308,736	29,430	232	279,306	1,939,809	1,939,882	2,021,453	73	(81,572)	3,340,061	3,460,963	(120,902)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

Table 5-1. Format 3, DD Form 2734/3, Baseline.

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/12/22)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2015/1/25)									
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 \$484,570		c. CURRENT NEGOTIATED COST (a+b) \$3,339,536		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525		e. CONTRACT BUDGET BASE (C+D) \$3,340,061		f. TOTAL ALLOCATED BUDGET \$3,340,061		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)
			Feb-15 (4)	Mar-15 (5)	Apr FY15 (6)	May FY15 (7)	June FY15 (8)	July FY15 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,182,541	18,764	15,064	15,732	17,842	16,519	15,039	17,913	148,787	198,284	200,174	206,848	133,338	100,757	2,287,602			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	105,077	(18,764)	85	99		66	66	75	(111,816)	117,224		153	122	(99,440)	(6,791)			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,287,618		15,149	15,832	17,936	16,585	15,105	17,988	36,971	315,508	200,343	207,001	133,460	1,317	2,280,811			



Table 5-1, cont. Format 3, DD Form 2734/3, Baseline.

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188														
1. Contractor		2. Contract			3. Program				4. Report Period																				
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2014/12/22)																				
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/1/25)																				
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																								
6. PERFORMANCE DATA																													
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)																										
			Six Month Forecast By Month									Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)											
			Feb-15 (4)	Mar-15 (5)	Apr FY15 (6)	May FY15 (7)	June FY15 (8)	July FY15 (9)																					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	448,763	7,711	7,421	7,675	8,376	7,449	7,343	8,394	16,149	95,123	93,510	92,834	62,608	186,939	1,050,295														
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	203,427	(7,711)	18	15	5	17	20	7	14	0	0	(0)	(0)	(186,939)	8,873														
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	652,191		7,439	7,690	8,381	7,466	7,364	8,401	16,162	95,123	93,510	92,834	62,608		1,059,168														
7. MANAGEMENT RESERVE																83													
8. TOTAL																1,939,809	22,588	23,521	26,317	24,051	22,469	26,389	53,133	410,630	293,853	299,835	196,067	1,317	3,340,061



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

Table 6-1. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

Contract Performance Report Format 5			
1. Contractor	2. Contract		3. Program
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations
	c. Type CPAF	d. Share Ratio	
4. Report Period			
a. From (2014/12/22)			
b. To (2015/1/25)			
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Current Month Cost Variance: The current month cost variance is due to the incorporation of 30 BCR's relating directly to 30 Contract Modifications into the contract baseline (V134R1) as a current month point adjustment. The 30 BCRs/Contract Mods represent all negotiated Cost Variance Proposals for FY 2009 thru FY 2012 and the PSRP and WSCF for FY 2013. The total dollar impact to the baseline is \$286.8M and was entered as a current month point adjustment.</p> <p>Impacts – Current Month Cost Variance: The current month entry of the 30 definitized cost variance proposals generated a large positive cost variance, but aligned the cumulative to date variances for FY 2009 thru FY 2012.</p> <p>Corrective Action – Current Month Cost Variance: There is no Corrective Action needed due to the incorporation of the 30 BCRs into the current month contract baseline.</p> <p>Cumulative Cost Variance: 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 report 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 for FY 2013, FY 2014, and FY 2015.</p> <p>After the original submittal of the Final Proposal Revision (FPR), it was determined that the MSA had incorrectly factored the cost of the Hanford Site Pension 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 received contract modifications associated with pension cost and labor adder adjustments for FY 2009 thru FY 2013 which increased the contract value. The FY 2014 pension and labor adder proposal is currently being negotiated with the customer. At the request of RL, the labor and pension proposals are submitted annually at fiscal year end.</p>			



Table 6-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

Contract Performance Report Format 5			
1. Contractor	2. Contract		3. Program
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations
	c. Type CPAF	d. Share Ratio	
4. Report Period			
a. From (2014/12/22)			
b. To (2015/1/25)			
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Impacts - Cumulative Cost Variance: The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2015. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p>Corrective Action - Cumulative Cost Variance: For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 thru FY 2015, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then the divergent data will continue.</p> <p>Cumulative Schedule Variance: A small negative cumulative schedule variance is related to an infrastructure reliability project and HSPD-12 implementation delays.</p> <p>Impacts - Cumulative Schedule Variance: 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>Corrective Action - Cumulative Schedule Variance: RL scope direction related to HSPD-12 has been received and work scope is underway.</p>			



Table 6-1, 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 (2014/12/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/1/25)
	c. Type	d. Share Ratio	

Negotiated Contract Changes:

This reporting period the Negotiated Contract Cost increased by \$2.0M from \$3,337.5M to \$3,339.5M for January 2015. There were 30 Baseline Change Requests (VMSA-15-003 Rev 5 through VMSA-15-003 Rev 32, VMSA-15-003 Rev 34, and VMSA-15-003 Rev 35) implemented in January 2015 for contract modifications previously received and held in undistributed budget. There remains a balance of \$1.3M in undistributed budget. In addition, the following Baseline Change Requests were approved in January 2015: V1000PD-15-001, Mod 432, PMTO 15-002 Development of Dashboard Solutions for ORP Projects and Programs - Create Level 5 WBS and Add PMB Budget, Scope and fee and VSWS-15-010, Mod 429 - Definitization of LTS 100-F Surveillance and Maintenance. These two Baseline Change Request increased Negotiated Contract Cost by \$1.6M and Baseline Change Request VMSA-15-003 Rev 29, Definitization of FY2011 Cost Proposal for PSRP transferred \$0.4M of Undistributed Budget from Negotiated Contract Cost to Target/Profit Fee. In addition, the following administrative Baseline Change Request were implemented with no change to Negotiated Cost: VMSA-15-007, Create a Level 4 and 2 Level 5 WBSs and Move FY 2016 RL-40 Reliability Project Planning Package Budget to RL-14 L-780, 200 East 13.8kV Electrical Distribution System Modifications, VRL40RP-15-002, Create Level 3, 4, and 2 Level 5 WBSs; Combine All the RL-40 FY 2015 Reliability Projects (RP) Planning Packages and Move to FY 2016; Move the RL-40 FY 2015 Capital Equipment Not Related to Construction (CENRTC) Planning Package to FY 2016, VRL40RP-15-003, Administrative BCR - Move RL-40 Reliability Project Planning Package Budget from FY 2009 & 2010 to FY 2016 and Correct BCWP Error, VSWS-15-009, Create 2 Level 5 WBSs in Energy Management by Consolidating Current Level 5 WBSs and Move CCRC from Environmental Integration to Energy Management, VRFS-15-001 Rev 1, Create Level 4 and 5 WBS and Move NRDA Data Management System Scope and Budget, and VSWS-15-011, Establish a Level 5 WBS and Move Budget from Electrical Utilities Modifications to Electrical Utilities 230kV North Loop Repairs.

Changes in Estimated Cost of Authorized / Unpriced Work:

There were no changes to Authorized Unpriced Work for January with the exception of 1.00 in rounding.

Changes in Estimated Price:

The Estimated Price of \$3,669.8M is based on the Most Likely Management EAC (MEAC) of \$3,461.0M and fee of \$208.8M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to *American Recovery and Reinvestment Act of 2009* (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. Baseline Change Requests have been implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015.

Table 6-1, 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 (2014/12/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/1/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Differences between EAC's [Format 1, Column (13) (e):
 In early 2009, the Hanford Site received funding associated with the ARRA. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage -Based Services.

MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of FPR submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from what was included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.

After the original submittal of the FPR, it was determined that MSA had incorrectly factored cost for the Hanford Site Savings Plan (HSPP) and the 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.

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.





Table 6-1, 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 (2014/12/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/1/25)
	c. Type	d. Share Ratio	

Changes in Undistributed Budget:

This reporting period the Undistributed Budget (UB) was decreased by \$286.4M from \$287.7M to \$1.3M. This reduction is due to Baseline Change Requests implemented for the FY 2009 thru FY 2012, Cost Variance Proposals/Contract Modifications and for FY 2013 WSCF Labor and Pension Cost Variance Proposal/Contract Modifications. At the request of RL, all of the FY 2009 thru 2011 Cost Variance 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 thru FY 2011 definitized cost variance modifications in UB until all of these cost growths are definitized. Based on this joint decision, the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in Undistributed Budget were held longer than the standard industry practice. Baseline Change Requests were implemented in January 2015 decreasing the Undistributed Budget value. Since FY 2013 and FY 2014 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / Performance Measurement Baseline. There will be a contract change to FY 2014 pension and labor adder that is currently being negotiated with the customer.

Changes in Management Reserve:

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

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline decreased by \$6.8M from \$2,287.6M to \$2,280.8M. The following Baseline Change Requests were approved in January 2015: V1000PD-15-001, Mod 432, PMTO 15-002 Development of Dashboard Solutions for ORP Projects and Programs - Create Level 5 WBS and Add PMB Budget, Scope and Fee and VSWS-15-010, Mod 429 - Definitization of LTS 100-F Surveillance and Maintenance. These two Baseline Change Request increased Negotiated Contract Cost by \$1.6M and Baseline Change Request VMMSA-15-003 Rev 29, Definitization of FY2011 Cost Proposal for PSRP transferred \$0.4M of Undistributed Budget from Negotiated Contract Cost to Target/Profit Fee.

The remaining decrease is a result of actual distribution of the Undistributed Budget between the Performance Measurement Baseline and the Non-Performance Measurement Baseline. While working through these transactions it was discovered that a greater share of the Undistributed Budget was identified in the Performance Measurement Baseline that should have been part of the Non-Performance Measurement Baseline. The net affect is more of the Undistributed Budget was transferred into the Non-Performance Measurement Baseline and the Baseline Change Request implemented in January correctly assigned the values between the Performance Measurement Baseline and the Non-Performance Measurement Baseline.



Table 6-1, 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 (2014/12/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/1/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Differences in the Non - Performance Measurement Baseline:
 This reporting period the Non-Performance Measurement Baseline increased by \$8.9M from \$1,050.3 to \$1,059.2M. There were no Baseline Change Requests implemented for Non-Performance Measurement Baseline scope other than the 30 Baseline Change Requests decreasing the Undistributed Budget and entering it into the Non-Performance Measurement Baseline/Negotiated Contract .

This increase is a result of actual distribution of the Undistributed Budget between the Performance Measurement Baseline and the Non-Performance Measurement Baseline. While working through these transactions it was discovered that a greater share of the Undistributed Budget was identified in the Performance Measurement Baseline that should have been part of the Non-Performance Measurement Baseline. The net affect is more of the Undistributed Budget was transferred into the Non-Performance Measurement Baseline and the Baseline Change Request implemented in January correctly assigned the values between the Performance Measurement Baseline and the Non-Performance Measurement Baseline.

Best/Worst/Most Likely Management Estimate at Completion (MEAC):
 The Best Case Management Estimate at Completion (EAC) assumes the completion of approved negotiated workscope, management reserve and undistributed budget consistent with the Contract budget base. The Most Likely Management EAC reflects the Estimate at Completion including management reserve and undistributed budget. The Worst Case Scenario assumes a 5% increase to the Most Likely EAC case scenario.



7.0 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 7-1. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Fiscal Year 2015 to Date – January 2015				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Transportation DLA (3001.04.06.02.01)	5,291.6	1,501.8	3,789.8	(1,627.8)
Maintenance DLA (3001.04.05.02.01)	9,112.7	3,008.7	6,104.0	(2,327.0)
Janitorial Services DLA (3001.04.05.03)	297.8	199.7	98.1	(181.8)
Total DLA	14,702.1	4,710.2	9,991.9	(4,136.6)

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



Table 7-1, cont. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Fiscal Year 2015 to Date – January 2015				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	20,320.3	3,434.9	16,885.4	(4,471.5)
HRIP (3001.02.04.02)	4,375.5	1,272.5	3,103.0	(1,282.8)
Dosimetry (3001.04.02.03)	1,954.5	1,250.6	703.9	(948.1)
Work Management (3001.04.13.01)	594.6	155.6	439.0	(153.1)
Courier Services (3001.04.14.06)	43.4	59.0	(15.4)	(59.4)
Occupancy (3001.04.14.06)	7,547.8	2,068.6	5,479.2	(2,028.9)
Crane & Rigging (3001.04.08.02)	18,198.6	3,609.6	14,589.0	(3,415.1)
Fleet (3001.04.07.02)	31,333.0	3,071.2	28,261.8	(3,213.0)
Total UBS	84,367.7	14,922.0	69,445.7	(15,571.9)
Total DLA / UBS	99,069.9	19,632.2	79,437.6	(19,708.5)

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

Cost Variance (+\$79.4 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. Radiological Site Services (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.

During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012, and FY 2013 PSRP and WSCF Ready to Serve. These cost variance proposals were implemented as



current period point adjustments during January 2015 which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance for the current month and fiscal year to date. Although this large cost variance distorts the January 2015 monthly performance and year-to-date performance, the cumulative to date variances are now aligned with the implementation of the prior year cost variance proposals.

8.0 RELIABILITY PROJECT STATUS

Activity in January 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 8-1. FY12 – FY16 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					Thru - FY 2016				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (RL-14 Projects)													
L-780, 200E 13.8kV ED Sys Mods Dsgn	7.9	31.3	0.0	23.4	31.3	200.0	200.0	0.0	2%	11/3/15	11/10/15	Y	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	379.7	600.9	263.7	221.2	337.2	3,550.0	3,550.0	0.0	10%	12/3/15	12/30/15	Y	G
Work Scope Description (RL-40 Projects)													
L-784, 300 Area Fire Station Upgrades	769.1	768.7	763.5	(0.4)	5.2	769.1	768.7	0.4	99%	9/30/14	3/3/15	R	G
L-761, Replace RFAR Phase 2	460.1	386.3	160.6	(73.8)	225.7	534.7	315.0	219.7	52%	5/28/15	7/21/15	R	G
HSPD-12, Logical Access Control	273.6	187.0	228.0	(86.6)	(41.0)	273.6	355.8	(82.2)	87%	9/30/14	10/30/15	R	Y

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



8.0 RELIABILITY STATUS, CONT.

Variance Explanations

Contract to Date (CTD) Schedule Variance – Project L-858, *200E 13.8kV ED Design & Base Service Load Reconfiguration*: Schedule variance is due to completing design and surveying early.

Project L-761, *Replace RFAR Phase 2*: Schedule variance is due to material procurements planned for October not occurring as planned. Delays in obtaining ultra-high frequency (UHF) approval have delayed some procurements. (02/12/15 Update: Issues associated with UHF frequency approval have been resolved, and an on-time completion is anticipated.)

Project L-784, *300 Area Fire Station Upgrades*: Project was completed on 01/29/15. Behind-schedule completion was due primarily to issues raised concerning the move of Fire Department personnel to the 400 Area during construction.

Project HSPD-12, *Logical Access Control*: Cumulative schedule variance is due to work extending into FY 2015 that was planned to be completed in 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 the schedule are planned to be made in February.

CTD Cost Variance – Project L-858, *200E 13.8kV ED Design & Base Service Load Reconfiguration*: Positive cost variance continues to be 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 in FY 2013 and FY 2014. (For example, the preliminary conceptual design was done in FY 2013 as part of the IRRPL process, and this was used to produce a Statement of Work. 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 in FY 2013 and FY 2014 with ORP and WRPS on this project, and enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.)

Project L-761, *Replace RFAR Phase 2*: Positive cost variance is due to efficiencies in developing the design. Plans are to use the variance to procure and install the Federal Building and Met Tower communication systems.





CTD Variance at Completion (VAC) – Project HSPD-12, *Logical Access Control*: The VAC is primarily due to funding being provided in excess of budget.



Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU				Mission Support Alliance				Page 1 of 1												
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2013 2014 2015											
HSPD-12	HSPD-12 Logical Access Control	277	196	87%	26-Aug-13	30-Sep-14	26-Aug-13 A	30-Oct-15	[Gantt chart showing actual work from Aug-13 to Oct-15]											
L-761 PHII	L-761, Replace RFAR (Phase II)	114	124	52%	21-Apr-14	28-May-15	21-Apr-14 A	21-Jul-15	[Gantt chart showing actual work from Apr-14 to Jul-15]											
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	203	2%	19-Jan-15	03-Nov-15	19-Jan-15 A	10-Nov-15	[Gantt chart showing actual work from Jan-15 to Nov-15]											
L-784	L-784, 300 Area Fire Station Upgrades	414	26	99%	11-Feb-13	30-Sep-14	11-Feb-13 A	03-Mar-15	[Gantt chart showing actual work from Feb-13 to Mar-15]											
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	235	10%	15-Sep-14	03-Dec-15	15-Sep-14 A	30-Dec-15	[Gantt chart showing actual work from Sep-14 to Dec-15]											

■ Remaining Work
■ Actual Work
■ Baseline

**MSC - Reliability Projects
 FY13 Summary Schedule
 Data Date: 25-Jan-15**

9.0 BASELINE CHANGE REQUEST LOG

Thirty-Eight Baseline Change Requests (BCRs) were processed in January.

Two BCRs incorporated Contract Modifications:

- V1000PD-15-001 – Mod 432, PMTO 15-002 Development of Dashboard Solutions for ORP Projects and Programs – Create Level 5 WBS, Add PMB Budget, Scope and Fee
- VSWS-15-010 – Mod 429 – Definitization of Long Term Stewardship 100-F Surveillance and Maintenance

Three BCRs Affected Reliability Projects:

- VMSA-15-007 – Create a Level 4 and 2 Level 5 WBSs and Move FY 2016 RL-40 Reliability Project Planning Package Budget to RL-14 L-780, 200 East 13.8kV Electrical Distribution System Modifications Design
- VRL40RP-15-002 – Create Level 3, 4, and 2 Level 5 WBSs; Combine All the RL-40 FY 2015 Reliability Project (RP) Planning Packages and Move to FY 2016; Move the RL-40 FY 2015 Capital Equipment Not Related to Construction (CENRTC) Planning Package to FY 2016
- VRL40RP-15-003 – Administrative BCR – Move RL-40 Reliability Project Planning Package from FY 2009 & 2010 to FY 2016 and Correct BCWP Error

Three BCRs are administrative in nature:

- VRFS-15-001 Rev 1 – Create Level 4 and 5 WBS and Move Natural Resource Damage Assessment (NRDA) Data Management System Scope and Budget
- VSWS-15-009 – Create 2 Level 5 WBSs in Energy Management by Consolidating Current Level 5 WBSs and Move Centralized Consolidated Recycling Center (CCRC) from Environmental Integration to Energy Management
- VSWS-15-011 – Establish a Level 5 WBS and Move Budget from Electrical Utilities Modifications to Electrical Utilities 230kV North Loop Repairs



Twenty-Seven BCRs were incorporated to transfer approximately \$281.1M of FY 2009-2012 definitized cost variance proposals from Undistributed Budget into the Contract Baseline as current month entries in January 2015. The BCR numbers are as follows:

- VMSA-15-003 Rev 5-31

Three BCRs were incorporated to transfer approximately \$5.7M of FY2013 definitized cost variance proposals from Undistributed Budget into the Contract Baseline as current month entries in January 2015. The BCR numbers are as follows:

- VMSA-15-003 Rev 32 - Move Undistributed Budget for Contract Modification 419 Definitization of FY 2013 Cost Variance Proposal for PSRP from UB to PMB Baseline in COBRA and BCR Log
- VMSA-15-003 Rev 34 - Move Undistributed Budget for Contract Modification 413 - Definitization of FY 2013 Waste Sampling and Characterization Facility (WSCF) from UB to PMB Baseline in COBRA and BCR Log
- VMSA-15-003 Rev 35 - Move Undistributed Budget for Contract Modification 238 and 245, FY 2013 WSCF Labor and Pension Cost Growth from UB to PMB Baseline in COBRA and BCR Log



Table 9-1. 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
Prior PMB Total	Dec 2014	1,230,506		1,230,506	1,230,506	318,706		1,057,514		2,288,020	2,288,020
VMSA-15-007				0	1,230,506	166		0		0	2,288,020
V1000PD-15-001				0	1,230,506	25		25		25	2,288,045
Vrl40RP-15-002				0	1,230,506	(111,953)		0		0	2,288,045
VRL40RP-15-003				0	1,230,506	(4,863)		0		0	2,288,045
VSWS-15-009				0	1,230,506	0		0		0	2,288,045
VSWS-15-010				0	1,230,506	786		1,638		1,638	2,289,683
VSWS-15-011				0	1,230,506	0		0		0	2,289,683
VMSA-15-003 Rev 5				0	1,230,506	0		0		0	2,289,683
VMSA-15-003 Rev 6					1,230,506	(11,732)		(11,732)		(11,732)	2,277,952
VMSA-15-003 Rev 7				0	1,230,506	624		624		624	2,278,576
VMSA-15-003 Rev 8				0	1,230,506	113		113		113	2,278,689
VMSA-15-003 Rev 9				0	1,230,506	(8,057)		(8,057)		(8,057)	2,270,632
VMSA-15-003 Rev 10					1,230,506	(4,621)		(4,621)		(4,621)	2,266,011
VMSA-15-003 Rev 11				0	1,230,506	4		4		4	2,266,014
VMSA-15-003 Rev 12				0	1,230,506	0		0		0	2,266,014
VMSA-15-003 Rev 13				0	1,230,506	(6,861)		(6,861)		(6,861)	2,259,153
VMSA-15-003 Rev 14				0	1,230,506	0		0		0	2,259,153
VMSA-15-003 Rev 15				0	1,230,506	227		227		227	2,259,380
VMSA-15-003 Rev 16				0	1,230,506	21,730		21,730		21,730	2,281,110
VMSA-15-003 Rev 17				0	1,230,506	1,065		1,065		1,065	2,282,174
VMSA-15-003 Rev 18				0	1,230,506	7,286		7,286		7,286	2,289,460
VMSA-15-003 Rev 19				0	1,230,506	456		456		456	2,289,916
VMSA-15-003 Rev 20				0	1,230,506	3,789		3,789		3,789	2,293,704
VMSA-15-003 Rev 21				0	1,230,506	2,969		2,969		2,969	2,296,673
VMSA-15-003 Rev 22				0	1,230,506	4,688		4,688		4,688	2,301,361
VMSA-15-003 Rev 23				0	1,230,506	(5,417)		(5,417)		(5,417)	2,295,944
VMSA-15-003 Rev 25				0	1,230,506	0		0		0	2,295,944
VMSA-15-003 Rev 26				0	1,230,506	9,272		9,272		9,272	2,305,216
VMSA-15-003 Rev 27				0	1,230,506	(124)		(124)		(124)	2,305,092
VMSA-15-003 Rev 28				0	1,230,506	1,457		1,457		1,457	2,306,549
VMSA-15-003 Rev 29				0	1,230,506	0		0		0	2,306,549
VMSA-15-003 Rev 30				0	1,230,506	(25,739)		(25,739)		(25,739)	2,280,810
VMSA-15-003 Rev 31				0	1,230,506	0		0		0	2,280,810
VMSA-15-003 Rev 32				0	1,230,506	0		0		0	2,280,810
VMSA-15-003 Rev 34				0	1,230,506	0		0		0	2,280,810
VMSA-15-003 Rev 35				0	1,230,506	0		0		0	2,280,810
Revised PMB Total	Jan 2015	1,230,506		1,230,506		193,995		1,050,304		2,280,810	
Prior Non-PMB Total	Dec 2014	604,007		604,007	604,007	102,214		446,288		1,050,295	1,050,295

Table 9-1. Consolidated Baseline Change Log (Cont.)

Consolidated Baseline Change Log											
\$ in thousands											
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	POST CONTRACT BUDGET					
						FY15 Budget	FY15 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
VRFS-15-001 Rev 1				0	604,007	0		0		0	1,050,295
VMSA-15-003 Rev 5				0	604,007	0		0		0	1,050,295
VMSA-15-003 Rev 6				0	604,007	11,732		11,732		11,732	1,062,027
VMSA-15-003 Rev 7				0	604,007	(624)		(624)		(624)	1,061,403
VMSA-15-003 Rev 8				0	604,007	(113)		(113)		(113)	1,061,290
VMSA-15-003 Rev 9				0	604,007	8,057		8,057		8,057	1,069,347
VMSA-15-003 Rev 10				0	604,007	4,621		4,621		4,621	1,073,968
VMSA-15-003 Rev 11				0	604,007	(4)		(4)		(4)	1,073,964
VMSA-15-003 Rev 13				0	604,007	6,861		6,861		6,861	1,080,825
VMSA-15-003 Rev 15				0	604,007	(227)		(227)		(227)	1,080,599
VMSA-15-003 Rev 16				0	604,007	(21,730)		(21,730)		(21,730)	1,058,869
VMSA-15-003 Rev 17				0	604,007	(1,065)		(1,065)		(1,065)	1,057,804
VMSA-15-003 Rev 18				0	604,007	(7,286)		(7,286)		(7,286)	1,050,518
VMSA-15-003 Rev 19				0	604,007	(456)		(456)		(456)	1,050,063
VMSA-15-003 Rev 20				0	604,007	(3,789)		(3,789)		(3,789)	1,046,274
VMSA-15-003 Rev 21				0	604,007	(2,969)		(2,969)		(2,969)	1,043,306
VMSA-15-003 Rev 22				0	604,007	(4,688)		(4,688)		(4,688)	1,038,618
VMSA-15-003 Rev 23				0	604,007	5,417		5,417		5,417	1,044,035
VMSA-15-003 Rev 24				0	604,007	0		0		0	1,044,035
VMSA-15-003 Rev 25				0	604,007	0		0		0	1,044,035
VMSA-15-003 Rev 26				0	604,007	(9,272)		(9,272)		(9,272)	1,034,762
VMSA-15-003 Rev 27				0	604,007	124		124		124	1,034,886
VMSA-15-003 Rev 28				0	604,007	(1,457)		(1,457)		(1,457)	1,033,429
VMSA-15-003 Rev 30				0	604,007	25,739		25,739		25,739	1,059,168
Revised Non-PMB Total	Jan 2015	604,007		604,007		111,087		455,161		1,059,168	
total Contract Performance Baseline	Jan 2015	1,834,513		1,834,513	1,834,513			1,505,466		3,339,978	
Management Reserve	Dec 2014		0	0		83			83	83	83
Revised Management Reserve	Jan 2015		0	0		83			83	83	
Total Contract Budget Base				1,834,513				1,505,548		3,340,061	
Prior Fee Total	Dec 2014	109,961		109,961		20,842		98,751		208,711	208,711
V1000PD-15-001						1		1		1	208,712
VSW-15-010						41		85		85	208,797
VMSA-15-003 Rev 29						419		419		419	209,217
VMSA-15-003 Rev 29						(419)		(419)		(419)	208,797
Revised Fee Total	Jan 2015	109,961		109,961		20,884		98,837		208,797	
Change Log Total	Jan 2015			1,944,473				1,604,385		3,548,858	

Note: HANDI/Cobra implementation errors occurred in BCRs VMSA-15-003 Rev 7 and VMSA-15-003 Rev 30. These corrections will be made in the HANDI/Cobra system prior to next

NOTE: The following BCR remains 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 (\$1,316.9K is left in SWS and will be reinstated as work is definitized).





10.0 RISK MANAGEMENT

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

- Integrating risk statements and impacts were continued for the FY 2015 funding profiles into the MSA Risk Register to begin reviewing FY 2015 risk posture within the organizational departments.
- Scoring the Unfunded List with newly developed risk characterization table began in efforts to provide a consistent risk based prioritization of FY 2015 Unfunded scope.
- Risk Management participated in the change control board reviewing risks associated funding scope currently listed on the Unfunded List. Tested newly developed process for prioritizing the risks associated with unfunded work scope for placement on the FY 2015 Unfunded List.
- The schedule and scope assumptions for the Manhattan Project Facility Tours proposal were reviewed to ensure risk were bound.
- Support was provided to contracts management in review of the proposal; River Corridor Area Management Plan. There were no issues and no areas of risk to MSA or the DOE customer identified as a result of the review.
- The pre-work was sent out for the Risk Workshops to validate the risk posture of existing risks and potential risks for FY 2015. The budget review risk impacts were consolidated as part of the development of the FY 2015 risk posture. The risk profile template was completed, and the creation of a profile for each existing and potential risk was begun. The risk team determined the needs and requirements for the new Risk Register database.
- 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 FY15 Integrated Priority Listing 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 IRPPL Risks



11.0 DASHBOARD SUMMARY

January FY 2015							Lead		Status	
Deliverables	Plan	Actual	Letter Number	DOE	MSA	Overall	Jan			
							Overall	Jan		
1.0 Effective Site Cleanup										
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	Demonstrate that the following performance measure targets were met.	9/30/2015		Bird		Brockman			
		Biological Controls – Pest Removal					Fritz			
		Biological Controls – Vegetation					Fritz			
		Biological Controls – Tumbleweed Removal					Fritz			
		Crane and Crew Support					Brockman			
		Cyber Security – System Patching					Eckman			
		Dosimetry – External Services					Wilson			
		Dosimetry – Records Request Fulfillment					Wilson			
		Electrical – Power Availability					Fritz			
		Emergency Radio / SONET Transport Availability					Eckman			
		Facilities Maintenance					Brockman			
		Fire Protection System Maintenance					Walton			
		Fire Protection System Maintenance for PFP					Walton			
		Fleet Services – Heavy Equipment (Cranes)					Brockman			
		Fleet Services – Heavy Equipment (Evacuators)					Brockman			
		Fleet Services – Heavy Equipment (General Purpose)					Brockman			
		Fleet Services – Light Equipment (Hanford Patrol)					Brockman			
		Fleet Services – Light Equipment (Hanford Fire)					Brockman			
		Fleet Services – Light Equipment (Special Purpose Trucks)					Brockman			
		HAMMER – Worker Training Completion Input					Wilson			
		HLAN Availability					Eckman			
		PFP Support					Brockman			
		Radiological Instrumentation Calibration					Wilson			
		SAS Access Denial Request Processing					Brockman			
		SAS Remote Sensor Continuity					Brockman			
		Spent Fuel Activity Support					Brockman			
		Water – Potable					Fritz			
Water – Raw	Fritz									

1.1.1 Fire Protection System Maintenance – (Red) Activities in December and January were impacted by a recent audit that identified procedure updates and field validation activities. In January, MSA hired additional support personnel. However, due to timing, the individuals will not be in place until the beginning of February. A value engineering study with representatives from the Other Hanford Contractors (OHCs) and other stakeholders is slated to be conducted in February to identify improvements in the testing and maintenance datasheets and procedures that will streamline the overall process and support expediting the required updates. In the interim, HFD is managing the Technical Safety Requirement (TSR)-related testing and maintenance activities as the top priority for testing and maintenance of the facility fire systems.

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

January FY 2015									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Jan		
1.0 Effective Site Cleanup									
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.	1.1.2	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							
2.0 Efficient Site Cleanup									
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	12/30/2014	MSA-1405540	Dickinson	Eckman		
	Implement the FY15 actions per the approved schedule.	9/30/2015							
3.0 Safe and Secure Operations									
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		

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

January FY 2015									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Jan		
4.0 Site Stewardship									
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		
TOTAL OBJECTIVE FEE POOL									
5.0 Comprehensive Performance									
Support the accomplishment of RL key performance goals.									
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		9/30/2015				Branch	Olsen		
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..									
TOTAL SUBJECTIVE FEE POOL									

12.0 CONTRACT DELIVERABLES STATUS

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

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	1/27/2015	Review	30 days	2/27/15	
CD0039	Mutual Aid Agreements	Walton	1/29/15	1/26/2015	Review	None	N/A	
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	1/29/15	1/27/2015	Approve	30 days	2/27/15	

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.



February 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0111	Contractor Personal Property Management Balanced Scorecard Report	Eckman	2/2/15	2/2/2015	Review	10 days	2/12/15	
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Wilson	2/5/15		Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Jan	Eckman	2/5/15	2/4/2015	Information	N/A	N/A	
CD0180	Quarterly Energy Conservation Performance Report	Wilson	2/9/15	2/2/2015	N/A	N/A	N/A	
CD0144	Monthly Performance Report - Dec.	Olsen	2/10/15		Review	None	N/A	
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	2/15/15		Review	30 days		
CD0050	Report of TPA milestone status and performance statistics	Wilson	2/15/15		Information	N/A	N/A	
CD0072	Input to the Report to Congress on the Federal Archeology Program	Wilson	2/15/15		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Fritz	2/28/15		Review	30 days		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return. "Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.





12.1 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.*



13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY15 Actual TD	Cumulative %	Trend
Small Business	50%	33.61%	49.33%	↓
Small Disadvantaged Business	10%	5.33%	14.61%	↓
Small Women-Owned Business	6.8%	12.38%	8.55%	↓
HubZone	2.7%	0.27%	2.32%	↓
Small Disadvantaged, Veteran- Owned Business	2%	3.03%	2.96%	↑
Veteran-Owned Small Business	2%	3.09%	5.38%	↑

 = Improved Trend
 = Decreased Trend

Through January 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 49% (\$1,095M / \$2,231M)
- Small Business 25% of Total MSC Value = 24% (\$540M / \$2,231M)

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 January are included as follows:

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

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

January 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

MSA Change Management Process – In January, MSA Program Controls finalized and implemented 30 Baseline Change Requests (BCRs) through the MSA Change Management Process for the fiscal year (FY) 2009 – FY 2012 Cost Variance Proposals, and FY 2013 Waste Sampling and Characterization Facility (WSCF)/Public Safety & Resource Protection (PSRP) changes. These changes transferred approximately \$287 million of definitized budget from Undistributed Budget into the Contract Baseline as current month entries.

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 January 28, 2015. This meeting primarily addressed financial performance status, but also addressed current contract status and small business data as well.

Performance Management System Approach – Following several joint meetings between RL and MSA regarding an alternate performance management system approach, MSA received a contract modification to align the MSC, Section C, with the contract direction regarding the applicability of the H.56 Earned Value Management System (EVMS) clause.

CONTRACTS

Contract Submittals – MSA submitted the following:

- *A Truth in Negotiations Act* Sweep to RL for the White Bluff Bank Rehabilitation and Restoration January 11, 2015.
- Area Management Plan Proposal submitted on January 29, 2015.

MSA Contracts definitized the following contract modifications (mods):

- Modification 432, which definitized Portfolio Management Task Order (PMTO) 15-002, “Development of Dashboard Solutions for DOE Office of River Protection (ORP) Projects and Programs.”

Hanford Information Technology (IT) Request for Proposal (RFP) – Eleven intents-to-bid were received for the Hanford IT RFP. The pre-proposal conference was held January 13 - 14, 2015.

Office of Inspector General (OIG) IT Audit – MSA received follow-up questions from the Office of Inspector General on the IT Audit, and responded on time January 21, 2015.

Procurement of Respiratory Protection Items – MSA Contracts met with Hanford Fire Department personnel on January 5, 2015 to discuss issues with procuring respiratory protection items as Quality Level 0. Design Authority and Quality Assurance staff were also involved.

HUMAN RESOURCES

New Management Fundamentals Launched – On January 8, 2015, MSA HR and the Volpentest Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER) launched the *New Management Fundamentals* training program for MSA managers and supervisors. The two and one-half day training course is intended to give leaders a better understanding of MSA's structure and processes, and is presented by MSA over the course of three weeks. The first training program



concluded on January 22, 2015. Additional classes are planned for April, July, and December.

Hanford Employee Welfare Trust (HEWT) – The HEWT fourth quarter committee meeting for 2014 was held on January 26, 2015. Topics included a review of annual enrollment statistics, a status on the Hanford Atomic Metal Trades Council (HAMTC) Health Care Committee, a status on Affordable Care Act impacts, a review of the financials, and a vote to approve a revised employer contribution rate charged on the base payroll.

MSA Support of Fernald Benefits – MSA HR, with the assistance of administrative data processing staff, prepared and distributed 2015 Benefits Statements to all Fernald retirees. These statements include elections made during the 2015 Open Enrollment period for all under age 65 retirees in the Fernald Welfare Plan including the applicable monthly medical premium rates for the plan year. In addition, the statements included the value of any life insurance benefit for the covered retiree.

FINANCE AND ACCOUNTING

MSA Finance Support of Fluor Hanford Close Out (FH) Office – MSA Finance supported the FH Close-Out office in preparing and submitting its Contract Funds Status report to RL. Additionally, MSA assisted FH in reconciling the 2019 DOE Standard Accounting and Reporting System (STARS) account balance by providing standard general ledger queries from the DOE STARS system and providing historical knowledge on the account balance issues.

Inter-Contractor Work Order (ICWO) Event – On January 22, 2015, MSA Finance held a planning meeting with representatives from Washington River Protection Solutions, LLC (WRPS) for an ICWO improvement event to be held on February 11, 2015.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries were reported for Business Operations in January 2015.



BASELINE PERFORMANCE

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

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	(\$0.3)	(\$0.3)	\$0.0	\$0.0	(\$0.3)	\$6.0	\$6.0	\$6.0	\$0.0	\$0.0
Site-wide Services	\$4.7	\$4.7	\$0.6	\$0.0	\$4.1	\$39.9	\$39.9	\$43.3	\$0.0	(\$3.4)
Subtotal	\$4.4	\$4.4	\$0.6	\$0.0	\$3.8	\$45.9	\$45.9	\$49.3	\$0.0	(\$3.4)

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$3.8M) – During January MSA completed the detail planning of the definitized cost variance proposals for FY 2009 – FY 2012, and FY 2013 PSRP and WSCF Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals.

Contract-to-Date (CTD) Cost Variance (-\$3.4M) – The unfavorable CTD 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 the 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 original contract bid. In addition, Site Wide Services severance costs in FY 2013 and FY 2014 were not assumed in the baseline, and are contributing to the unfavorable CTD variance.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

January 2015



Hanford Incident Command System Training



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Radiological Assistance Program (RAP) Region 8 International Training – At the request of the National Nuclear Security Administration (NA-46), Emergency Management's RAP Region 8 sent personnel to Bangladesh in January to assist in teaching a class related to radiological detection and security. The training was attended by Bangladesh National authorities, Port authorities and Sri Lanka authorities.

RAP Region 8 Event Participation – RAP Region 8 personnel participated in the Alaska Regional Response Team meeting and Mobile Detection Deployment Unit (MDDU) presentation on January 28, 2015.

Contract Deliverable Approved – On January 8, 2015, EMP personnel received approval of Contract Deliverable CD0041, *Emergency Readiness Assurance Plan (ERAP)*, from the U.S. Department of Energy (DOE) Richland Operations Office (RL).

HANFORD FIRE DEPARTMENT (HFD)

HFD Fire Protection Program Assessment – HFD personnel received the results of the RL assessment of the Hanford Fire Protection Program that was conducted December 1-12, 2014. The assessment focused on HFD's pre-incident planning. The overall rating was Satisfactory with no findings and two suggestions identified.

HFD Conducts Information Tour – On January 8, 2015, HFD personnel conducted an information tour of the newly refurbished Fire Station 93 for the RL Manager. In addition, an overview briefing of HFD operations and significant issues was provided.

HFD Contract Deliverable Submitted – HFD personnel submitted Contract Deliverable CD0039, *Mutual Aid Agreements*, to RL on January 26, 2015, ahead of its scheduled due date.



SAFEGUARDS AND SECURITY (SAS)

Security Solutions in 60 Seconds Video – In January, SAS initiated the release of the “Security Solutions in 60 Seconds” videos. Available on the Hanford intranet, these videos provide an effective security awareness message in a popular format.

Human Reliability Program Surveillance – SAS personnel received results of the RL Surveillance of the MSA Human Reliability Program, which was conducted in September 2014. The overall rating for this Surveillance was Satisfactory.

Contract Deliverable Submitted – On January 8, 2015, SAS personnel submitted Contract Deliverable CD0178, *Quarterly Manpower Reports and Budget Forecasts*, to RL ahead of its scheduled due date.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) Lost Restricted injury in January, involving an employee who suffered an upper leg strain while running in training. One minor First Aid injury was reported after an employee experienced a broken blood vessel in the eye while participating in a physical fitness assessment.



BASELINE PERFORMANCE

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$22.5	\$22.5	\$5.1	\$0.0	\$17.4	\$308.9	\$308.9	\$321.9	\$0.0	(\$13.0)
Site-wide Services	\$2.6	\$2.6	\$2.8	\$0.0	(\$0.2)	\$139.3	\$139.3	\$145.4	\$0.0	(\$6.1)
Subtotal	\$25.1	\$25.1	\$7.9	\$0.0	\$17.2	\$448.2	\$448.2	\$467.3	\$0.0	(\$19.1)

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

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$17.2M) – During January MSA completed the detail planning of the definitized cost variance proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals. Note: the FY 2009 – 2011 cost variance proposals excluded some work scope (including Curation, Beryllium, and B-Reactor activities, etc.), and Reliability Projects work.

Contract-to-Date Cost Variance (CV) (-\$19.1M) – 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 budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the cost overrun.



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MISSION SUPPORT ALLIANCE

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



Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

January 2015

YOU are at the Intersection of MSA Safety and Environmental Programs

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

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

2010-10-01 Rev 0
October 23, 2010



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

Voluntary Protection Program (VPP) Star Status Celebration – HAMMER celebrated the renewal of its VPP Star Status on January 29, 2015. This marked HAMMER's twelfth year as a VPP Star Site.

Multi-Contractor Agreement Transmitted – The Administrative Interface Agreement (AIA) for the Centralized Consolidation/Recycling Center (CCRC) Acceptance of Waste and Other Recycling Services was formally transmitted at the end of January. This agreement defines roles and responsibilities between MSA and CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions LLC (WRPS), Washington Closure Hanford (WCH), and Pacific Northwest National Laboratory (PNNL) regarding the use of the CCRC.

Meteorological Tower Decommissioned – In January, maintenance technicians decommissioned the meteorological tower located at the Richland (WA) airport. This tower, which had been in service since 1982, was designated to be removed as part of an



infrastructure review and right-sizing project. This is the fourth tower of nine planned to be decommissioned.

Virtual Training Course Piloted – In January, HAMMER piloted a virtual *Radiological Worker Training I* knowledge course to four geographic sites in the DOE complex. The successful pilot validated the approach and opens the door for instructor-led courses to be taught to smaller DOE sites with fewer students.

LOOK AHEAD

2015 Health & Safety Exposition (EXPO) – MSA is coordinating efforts with other Hanford contractors (OHCs) in the planning of the 2015 EXPO that will held at the Trade, Recreation, and Agricultural Center (TRAC) in Pasco, WA on May 12 – 13, 2015. The EXPO is an exhibition of information, equipment, supplies and success stories related to safety and health. Work groups from the Hanford Site and a variety of exhibitors from across the United States will be on hand to provide information on products and services focused on maintaining a safe and healthy lifestyle, both at home and in the workplace.

Power Line Upgrades – Ecological Compliance staff met with DOE Richland Operations Office (RL) staff and representatives of the Bonneville Power Administration (BPA) to discuss upcoming power line upgrades that will occur on the Hanford site. The area that will be affected by this work includes high quality and critical habitats used by sage grouse (a candidate species for protection under the Endangered Species Act) and Umtanum desert buckwheat (listed as “Threatened” under the Endangered Species Act). The Hanford portion of this work may also impact several archeological sites, as well as a Traditional Cultural Property identified by a local Native American tribe.

Safety Culture Sustainability Survey – MSA is to provide program administration management and direction of a safety culture survey provider for fiscal year (FY) 2015. RL will work with MSA and the other Hanford contractors to establish a mutually agreeable approach to the administration of a safety culture survey that is based on a set of core evaluation criteria, focus areas and associated attributes contained in DOE Guide 450.1C, “*Safety Management System Guide*”. The survey is tentatively planned for June, 2015.

Land Release – Hanford Site land near the 300 Area will be released to Tri-City Industrial Development Council by the end of September, 2015. Meetings were held with RL, PNNL, WCH, and the DOE Pacific Northwest Site Office to discuss the potential air operating permit impacts to facilities in the 300 Area. Non-Hanford



businesses, such as AREVA, Perma-Fix, and Energy Northwest, may also be impacted by the pending land release.

HAMMER / National Training Center (NTC) Training Event – The HAMMER / NTC Training Event, in conjunction with the National Institute of Environmental Health and Safety (NIEHS) Worker Exchange, will be held at the HAMMER Federal Training Center on March 3-5, 2015. The event is expected to bring over 200 people to HAMMER, and is a great opportunity to showcase its hands-on training models and facility capabilities.

MAJOR ISSUES

Respirator Issues Impact HAMMER Training – Training and mask fit testing were halted on January 27, 2015, when CHPRC issued a Stop Work on the PremAire respirator. The Stop Work was later expanded to include the Ultra Elite respirator. Workers discovered water softener ion exchange resin inside laundered masks. The small, sand-sized particles can become lodged within the exhalation valve, which could prevent a proper seal of the respirator and result in an exposure to the worker. The resin particles also pose a potential eye-injury hazard to the worker. HAMMER returned approximately 800 masks for recleaning during the last week of January. Another 1250 masks will be returned the first week of February. Mask fit testing and Respiratory Training is on hold until a resolution is determined.

SAFETY PERFORMANCE

ESH&T reported no Occupational Safety and Health Administration recordable injuries in January.



BASELINE PERFORMANCE

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

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-40	\$10.5	\$10.5	\$0.5	\$0.0	\$10.0	\$37.1	\$37.1	\$40.6	\$0.0	(\$3.5)
SWS - RSS	(\$23.1)	(\$23.1)	\$0.0	\$0.0	(\$23.1)	\$3.9	\$3.9	\$4.1	\$0.0	(\$0.2)
SWS - Energy & Env. Services	(\$10.5)	(\$10.5)	\$1.1	\$0.0	(\$11.6)	\$83.5	\$83.5	\$70.2	(\$0.0)	\$13.3
SWS-S&H	\$21.9	\$21.9	\$1.3	\$0.0	\$20.6	\$69.3	\$69.3	\$82.3	\$0.0	(\$13.0)
SWS – Subtotal	(\$11.7)	(\$11.7)	\$2.4	\$0.0	(\$14.1)	\$156.7	\$156.7	\$156.6	\$0.0	\$0.1
Total ESH&T	(\$1.2)	(\$1.2)	\$2.9	\$0.0	(\$4.1)	\$193.8	\$193.8	\$197.2	\$0.0	(\$3.4)

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

FYTD = Fiscal Year to Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

RL-40

Current Month Cost Variance (CV) (+\$10.0M) – During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Cumulative to Date variances are now aligned with the implementation of the prior year cost variance proposals.

Contract-to-Date Cost Variance (CV) (-\$3.5M) – The unfavorable contract-to-date 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 contract-to-date 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.



SWS - RSS Cost Variance

Current Month Cost Variance (CV) (-\$23.1M) – During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Cumulative to Date variances are now aligned with the implementation of the prior year cost variance proposals.

Contract-to-Date Cost Variance (CV) (-\$0.2M) – No variance to report.

SWS – Energy and Environmental Services Cost Variance

Current Month Cost Variance (CV) (-\$11.6M) –During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Cumulative to Date variances are now aligned with the implementation of the prior year cost variance proposals. Note, the FY 2009 – 2012 Cost Variance Proposals excluded some work scope such as Mods 34 and 68, and Curation.

Contract-to-Date Cost Variance (CV) (+\$13.3M) – The favorable contract-to-date variance is due to FY 2013-2014 IPL scope and approved funding reductions, resulting in FY 2014 staffing reductions. Most IPL scope, funding, and staff were restored in FY 2015. However, the contract-to-date variance will continue, and expenditures will be in accordance with approved funding and IPL scope.

SWS – Safety and Health Cost Variance

Current Month Cost Variance (CV) (+\$20.6M) –During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Cumulative to Date variances are now aligned with the implementation of the prior year cost variance proposals. Note, the FY 2009 – 2012 Cost Variance Proposals excluded some work scopes such as Mod 10 and Beryllium.



Contract-to-Date Cost Variance (CV) (-\$13.0M) – The unfavorable contract-to-date variance is primarily due to IPL scope and approved funding increases in the Radiation Protection (-\$3.2M), Worker Safety and Health (-\$5.2M), and Beryllium (-\$4.0M) accounts. The approved funding and work scope continue at a higher level of support than the contract baseline assumed. No other potential contributing performance issues were identified.

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

January 2015



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Introduction

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

INFRASTRUCTURE SYSTEMS

Video Teleconferencing (VTC) Bridge Implementation Testing Complete – On January 12, 2015, MSA Data and Voice engineers and Washington River Protection Solutions LLC (WRPS) staff successfully tested the new VTC bridge. The VTC bridge provides increased Site wide VTC capabilities by bridging multiple platforms together, and gives customers the ability to collaborate equally and collectively from VTCs located in conference rooms as well as desktop units.

INFORMATION SYSTEMS

New Workflows Released – MSA IM released the Nuclear Safety Basis (NSB) workflow for the CH2M HILL Plateau Remediation Company (CHPRC). The NSB workflow enhancements allow authors and reviewers to edit and comment simultaneously over multiple document versions.

Budget Formulation Initiatives Made for the Department of Energy (DOE) – IM supported the DOE Richland Operations Office (RL) budget formulation initiatives in January, deploying both initial and revised Lifecycle planning cases through the Budgeting Analysis Schedule System and Ranked Integrated Priority List (IPL) applications. The actions satisfied the Budget Division schedule expectations.

CYBER SECURITY



Cyber Security Policies and Procedures Revised – MSA Cyber Security met with the Chief Information Officer (CIO) of CHPRC to collaborate on revising cyber security policies and procedures. MSA Cyber Security is revising current procedures and establishing policy, anticipating the CHPRC CIO’s concurrence and endorsement of the new documentation once completed.

LOOK AHEAD

Facility Pacification and Consolidation Performance Initiative Project Update – The facility pacification and consolidation project comprises removing all HLAN electronics from several buildings onsite, and converting them to passive fiber optic cross-connect facilities. This project will reduce the electrical footprint of the MSA IM resources, and reduce facility operations and maintenance costs. Infrastructure Engineering is progressing on designs and work packages for each of the facilities. The project as a whole is expected to be complete by September 30, 2015.

Equipment Relocation – The Relocation of Sprint Cellular Services project will move the cellular network equipment from Gable Mountain to the MSA telecommunication tower at 250E4. This project will reduce the equipment footprint at Gable Mountain in preparation for future facility reduction activities. MSA IM Infrastructure Engineering reviewed the Sprint construction subcontractor drawings and sent feedback to the Sprint subcontractor on December 23, 2014. The excavation permit is in review; a ground-penetrating radar scan was done on January 8, 2015. The excavation permit will support new power utility service to the Sprint cellular network equipment. This project is expected to be complete by September 30, 2015.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries or First Aid injuries reported in January.



BASELINE PERFORMANCE

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

Fund Types	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$1.5	\$1.5	\$0.2	\$0.0	\$1.3	\$8.4	\$8.4	\$11.0	\$0.0	(\$2.6)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.2	\$1.2	(\$0.1)	\$0.0	\$1.3	\$2.1	\$2.1	\$1.6	\$0.0	\$0.5
Site-Wide Services	\$24.2	\$24.2	\$2.7	\$0.0	\$21.5	\$206.8	\$206.8	\$204.0	\$0.0	\$2.8
Subtotal	\$26.9	\$26.9	\$2.8	\$0.0	\$24.1	\$217.3	\$217.3	\$216.6	\$0.0	\$0.7

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

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$24.1M) – During January MSA completed the detail planning of the definitized cost variance proposals for fiscal year (FY) 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals.

Contract-to-Date CV (+\$0.7M) – Within threshold.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

January 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

2015 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – The 2015 Hanford Lifecycle Report was issued to the regulators on January 27, 2015. During the final Report review, RL requested incorporation of the December 19, 2014 Presidential authorization of the Manhattan Project National Historical Park, including the B Reactor as the world’s first production reactor. Although PFM’s contract deliverable was submitted to DOE on December 15, 2014, the subsequent changes were quickly incorporated into the final report, enabling product delivery to the regulators ahead of the January 31, 2015 due date.

Analytical Tools – PFM released version 2.0.0 of the Budget Analysis Schedule System (BASS) to production. The BASS tool displays various DOE planning scenario information. The new version provides a significant increase in data management, display and reporting performance.

Geographic Visualization (GeoVis) Training – PFM provided a training session on the GeoVis application for cost estimators reporting to the RL Assistant Manager for River and Plateau (AMRP). The scope of GeoVis is to provide an integrated, spatially represented, technically accurate depiction that encompasses the Hanford Site cleanup mission from the present through transition of the Hanford Site to long-term stewardship.



Dashboards and Project Data Management Support (PDMS) – The Technology team released new versions of the RL-13, RL-30, RL-40, RL-41, and RL-42 dashboards to implement the fiscal year (FY) 2015 work planning data for performance tracking in support of the RL AMRP. In addition, significant progress was made on DOE Office of River Protection (ORP) dashboard design and content development. Live action tracking feeds and weekly report updates were activated. The dashboard brings key scheduled activities, and critical performance metrics and reporting items into a single location, streamlining searches by management and project staff for data from multiple sources.

Operations Activities (OAs) and Capital Asset Projects (CAPs) – PFM completed the development of Critical Decision (CD) procedures for the management of Capital Asset Projects. These procedures will be entered into the RL review process for the RL Integrated Management System (RIMS). The final RIMS procedure will provide RL a standardized process for CD reviews and approvals.

Planning Integration – PFM and the RL Assistant Manager for Business and Finance (AMB) staff prepared a General Plant Project (GPP) overview for DOE and the prime contractors to emphasize planning, notification, authorization and reporting requirements. AMB will use this presentation to train other DOE and contractor personnel, thus helping to ensure compliance with federal law and DOE orders.

Portfolio Analysis Center of Excellence (PACE) – PFM participated in several discussions with a senior project manager for the Consolidated Nuclear Security, LLC (CNS) Company regarding the functionality and customer needs that are met by the PACE. CNS is initiating the requirements definition process to implement a similar facility and system portal to meet the needs of the Pantex and Y-12 sites. Plans are being made to schedule a site visit to Hanford for a demonstration of the PACE, which includes meeting with the team responsible for the Electronic Suspense Tracking and Routing System (ESTARS) and Sunflower Asset Management System (SAMS).

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for PFM in January 2015.

BASELINE PERFORMANCE

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000PD - Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder Hanford	(\$0.0)	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
RL-0041 - Nuc. Fac. D&D RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1
Site-Wide Services	\$7.4	\$7.4	\$0.4	\$0.0	\$7.0	\$39.2	\$39.2	\$38.4	\$0.0	\$0.8
Subtotal	\$7.4	\$7.4	\$0.4	\$0.0	\$7.0	\$40.7	\$40.7	\$39.7	\$0.0	\$1.0

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

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$7.0M) – During January MSA completed the detail planning of the definitized cost variance proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals.



Contract-to-Date (CTD) Cost Variance (CV) (+\$1.0M) – The positive CTD cost variance is primarily due to activity in FY 2013: less Portfolio Management professional support was required than assumed, and less consulting subcontract support was utilized. The positive variance is partially offset by additional Information Technology subcontract resources being utilized.

MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

January 2015



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INTRODUCTION

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

COMMUNICATIONS

Cross Contractor Communications Meeting – In January, MSA Communications and External Affairs (C&EA) hosted a meeting with RL, Washington Closure Hanford (WCH) and CH2M HILL Plateau Remediation Company (CHPRC) communication teams. The purpose of the meeting was to build consensus in messaging and foster a partnering environment for Hanford communications teams.

Hanford Advisory Board (HAB) Meeting Presentation Development – C&EA supported RL by drafting its agency update for the HAB meeting February 4-5, 2015. MSA staff worked with other Hanford cleanup contractors to collect material for the update, and with RL project personnel on its development. This included working closely with the presenter, the RL Deputy Manager, on talking points to support the update.



Utilizing Social Media for Greater Public Involvement – C&EA worked with RL and the State of Washington, Department of Ecology (Ecology) communications personnel to bolster social media announcements for public involvement activities. This included public meeting announcements and public comments periods.

QUALITY & PERFORMANCE ASSURANCE

Supplier Evaluations/Source Inspections – There were numerous Supplier Evaluations and Source Inspections performed during the reporting period in support of other Hanford contractors, including Washington River Protection Solutions LLC, and the CH2M HILL Plateau Remediation Company. Supplier Inspection activities included:

- AREVA Federal Services, LLC for Washington River Protection Solutions LLC (WRPS) and MSA in accordance with NQA-1-2008 w/2009 Addenda and Part II, Subpart 2.7, Commercial Grade Item Dedication.
- Ojeda-Hiline, for CHPRC in accordance with NQA-1-2008, w/2009 Addenda and Part II, Subpart 2.14, Quality Assurance (QA) Requirements for Commercial Grade Item Dedication.
- Intermech Inc. for CHPRC in accordance with NQA-1 2008, w/ 2009 Addenda and Part II, Subpart 2.14, Commercial Grade Item Dedication.
- Pacific Northwest National Laboratory (PNNL), for CHPRC relative to gas analysis in accordance with Office of Civilian Radioactive Waste Management (OCRWM) Rev. 18, including Supplement II, Sample Control.

Source Inspection activities performed during the reporting period included:

- AVANTech, for CHPRC, for in-process electrical, instrumentation, and welding inspection verification activities were performed on the Uranium Ion Exchange System.
- Air Systems Inc., for CHPRC on witnessed testing of 2 each. Plutonium Finishing Plant Breathing Air Systems in accordance with approved Factory Acceptance Test. Also verified configuration and SCI in accordance with inspection plan requirements.
- Orbit Industries, for CHPRC on-source inspection was performed on 4 each Ion Exchange Modules Systems relative to fill capacity, hydrostatic, and flow testing in accordance with approved procurement specification SNF-4198, Rev. 4, testing activities were satisfactory.



Look Ahead

None identified.

Major Issues

None identified.

Safety Performance

In January, the President's Office reported no Occupational Safety and Health Administration (OSHA) Recordable injuries.

Baseline Performance

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

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$5.8	\$5.8	\$0.4	\$0.0	\$5.4	\$30.5	\$30.5	\$32.8	\$0.0	(\$2.3)
Subtotal	\$5.8	\$5.8	\$0.4	\$0.0	\$5.4	\$30.5	\$30.5	\$32.8	\$0.0	(\$2.3)

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

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$5.4M) – During January MSA completed the detail planning of the definitized cost variance proposals for fiscal year(FY) 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals.



Contract-to-Date Cost Variance (CV) (-\$2.3M) – The unfavorable CTD variance is due to Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, the Quality Assurance organization has been funded to perform more work than planned. The unfavorable variance is partially offset by a lower than planned volume of support requests for External Reviews.

MISSION SUPPORT ALLIANCE

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

January 2015



Electrical Power Disconnected at the 1713H Facility



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Electrical Utilities Repairs Fire-damaged Pole – EU staff, performing enhanced line patrol of the 300/400 Area distribution line, spotted an electrical pole that was burnt at its base. EU repaired the pole by trimming the damaged portion and installing a steel support and brace. No loss of power was reported.



Repairing damaged fire pole

Job Walk of Interim Safe Storage Reactors – On January 20, 2015, MSA Long-Term Stewardship conducted a planning site walk at the four Interim Safe Storage (ISS) reactors (C, D, H and N) that will be inspected in April 2015. The site visit was conducted to identify logistical and safety issues with each inspection that will be addressed in the work planning packages.

Voltage-Rated Equipment –EU personnel replaced 70 pairs of Pacific Northwest National Laboratories (PNNL's) electrical voltage-rated gloves in January. EU provides these services to all of the Hanford Site contractors, including various preventive maintenance tests for electrical voltage-rated gloves, blankets, and mats. Maintaining an adequate supply of personal protective equipment helps ensure the safety of our workforce and continuation of electrical service.

Electrical Utilities (EU) Removes 1713H Facility Electrical Service – EU Lineman and Meter Relay Technicians provided support to Washington Closure Hanford, LLC (WCH) to disconnect and remove primary service to the 1713H Facility, currently scheduled to be torn down. This was originally a Groundwater warehouse, but was turned over to WCH for deactivation and decommissioning (D&D). Demolition of the building will help reduce the Hanford footprint and provide power for the HR-3 process for the HX Wells.



Disconnecting power at the 1713H Facility

Road Repairs – Roads and Grounds personnel have been working to make corrections in response to a safety concern regarding potholes in the 100 D Area submitted by CH2M HILL Plateau Remediation Company (CHPRC) and WCH in December 2014. This road is used by heavy equipment and Environmental Restoration Disposal Facility (ERDF) trucks traveling from WCH to ERDF. Roads and Grounds quickly mobilized, applying a cold asphalt patch to potholes to alleviate safety concerns.



Applying asphalt road patch

Recycled Lamps and Excessed Electronics – In January, EU recycled universal waste lamps and excessed electronic equipment. A pallet of 121 universal waste lamps and 185 low pressure sodium lamps were sent to the 400 Area Centralized Consolidation/ Recycling Center (CCRC). A 55-gallon drum containing 428 photo cells and 12 circuit boards were sent to the 1163 Warehouse.

Transformer Management Plan – EU approved and released Transformer Management Plan UE-A-22.36 in January. This plan outlines the transformer handling process from beginning to end, including (but not limited to), procurement, receiving and inspection, site nomenclature, testing, storage, polychlorinated biphenyls (PCB) content, field assignment, spares, service life, tracking, removal from service, sampling, draining, disposal criteria, and records retention.

Final Supplement Analysis of the Hanford Comprehensive Land-Use Plan

Environmental Impact Statement – On January 22, 2015, RL approved the Final Supplement Analysis, 15-SSD-0010. This achievement completed a 1 ½-year long effort to prepare the document, and involved numerous reviews with DOE Headquarters

(HQ) and local offices. The product was completed ahead of schedule and under budget.

Ecology Visit/Lagoon Tour – Regulators with the Washington State Department of Ecology’s (Ecology) Nuclear Waste Program contacted MSA to tour and inspect the sewage lagoon operated by Water & Sewer Utilities (WS&U).

Ecology representatives asked to review 13 records required by the lagoon’s operations and maintenance (O&M) manual, and scheduled an informal January 14, 2015, meeting and tour.

W&SU performed extensive work in 2014 updating its O&M manuals and

improving record keeping and was able to clearly demonstrate improved operations. Ecology representatives completed their site visit by touring the lagoon with W&SU staff. There were no requests for reviewed documents and no critical feedback.



Sewage Lagoon Facility toured by Ecology regulators

LOOK AHEAD

Avista Line Re-Build Project – On January 5, 2015, personnel from MSA, Avista, and U.S. Fish and Wildlife Services performed a second field visit to the Franklin County portion of the Avista Transmission Line Rebuild Project. The purpose of this visit was to determine access pathways for the required construction equipment. This non-U.S. Department of Energy (DOE) project will rebuild the existing electrical transmission line and is scheduled for the fall/winter of 2015.

Relocation of Patrol Training Academy Range 10 – At the request of DOE Richland Operations Office (RL), MSA is working with the Patrol Training Academy to update the Relocation of Range 10 Proposal that was delivered to RL on July 3, 2012. RL wants to review actions, schedule, and cost necessary if the area, which now includes the current Range 10, is transferred.

Bacteria and Bacteriological Sampling Training – As part of W&SU commitment to ongoing, continuous Conduct of Operations (CONOPS) training, Water Quality Compliance will conduct four half-day Bacteria and Bacteriological Sampling training classes for W&SU Operations staff beginning in mid-February 2015. The course will cover types of bacteria and health risks, laws driving sampling and testing compliance,



W&SU's monitoring plan, and proceduralized methods for collecting and delivering reliable samples. Included in the training is a demonstration of reliable sampling methods, and a range of solutions to ensure safe and high-quality drinking water.

MAJOR ISSUES

Nothing to report

SAFETY PERFORMANCE

During the month of January, there were no Occupational Safety and Health Administration (OSHA) recordable injuries reported within Public Works. One non-injury vehicle accident was reported when a government truck made contact with a bollard, causing minor damage.

BASELINE PERFORMANCE

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

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$2.3	\$2.5	\$2.1	\$0.2	\$0.4	\$2.6	\$2.8	\$2.3	\$0.2	\$0.5
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	(\$8.2)	(\$8.2)	\$0.0	\$0.0	(\$8.2)	\$46.8	\$46.6	\$54.6	(\$0.2)	(\$8.0)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.5	\$0.5	\$0.2	\$0.0	\$0.3	\$13.6	\$13.6	\$13.1	\$0.0	\$0.5
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services	\$36.2	\$36.2	\$4.0	\$0.0	\$32.2	\$222.5	\$222.5	\$238.0	\$0.0	(\$15.5)
Subtotal	\$30.8	\$31.0	\$6.3	\$0.2	\$24.7	\$286.8	\$286.8	\$310.0	\$0.0	(\$23.2)

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



BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (+\$0.2M) – Project L-858 is currently ahead of schedule due to efficiencies gained through preliminary design and planning conducted as part of a prior year Infrastructure Reliability Project Priority List (IRPPL) process.

Current Month Cost Variance (CV) (+\$24.7M) –

SWS (+\$32.2M) – During January, MSA completed the detail planning of the definitized cost growth proposals for fiscal year (FY) 2009 – FY 2012, and FY 2013 Public Safety and Resource Protection (PSRP) and WSCF Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Cumulative to Date variances are now aligned with the implementation of the prior year cost variance proposals.

RL-40 (-\$8.3M) – The cost growth proposals for FY 2009 – FY 2012 for Land Use Planning and Management created a negative adjustment to BCWS and BCWP resulting in a cost variance of -\$3.6M. MSA processed an additional Baseline Change Request (BCR) in January for an Infrastructure Reliability Project Water Planning Package from FY 2009-2010 that had been incorrectly listed as level-of-effort and inadvertently earned value (BCWS) though no scope was performed. The BCR moved budget into out-year planning packages by making a point adjustment to the current month, resulting a cost variance of -\$4.7M.

Contract-to-Date Cost Variance (CV) (-\$23.2M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline 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 included in the baseline. These new requirements were 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. Electrical Services is significantly divergent from the baseline. Contract to date variance -\$11.6M

- 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. Water & Sewer Utilities is significantly divergent from the baseline. Contract to date variance -\$12.0M
- 3) Other significant SWS contract to date variances include WSCF (-\$3.0M), Roads & Grounds (+\$1.9M), Work Management (-\$1.2M), Land and Facilities Management (+\$2.1M), and Miscellaneous Support (+\$7.8M), all of which have been previously reported.
- 4) RL-40 (-\$8.0M) includes variances from several prior year Infrastructure Reliability Projects that have also been previously reported. Those projects include: L-691, Construct Sewer Lagoon in 200 West (-\$3.0M), L-506, Upgrade RTUs & SLAN – CE (-\$1.4M), L-683, 251W Facility Mods for Dispatch Center (-\$1.5M), Reliability Project Spares Inventory Change (-\$2.2M), ET51, HLAN Network Upgrade - Phase 2 (-\$1.1M), L-713, Records Storage Facility (-\$2.2M), L-311, 200W Raw Water Reservoir Refurbish (+\$4.0M), L-399, T-Plant Potable & Raw Water Line Rest (+\$1.5M), L-753, Maintenance Shelters for Crane & Rigging (+\$1.1M), ET60, Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation (-\$2.5M), Miscellaneous CENRTC (-\$0.9M).

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

January 2015



*Crane & Rigging Personnel Perform
Critical Lift of Concrete Burial Box*



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Program Support/Waste Treatment Plant (WTP) Liaison, Interface Management/Customer Service, Crane & Rigging (C&R), Fleet Services, Motor Carrier Services, 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

Administrative Interface Agreements (AIA) Updated – On January 19, 2015, MSA Interface Management completed an update to the “MSA Crane & Rigging Services and Fleet Maintenance Support for Washington River Protection Solutions LLC (WRPS)-Dedicated Cranes” AIA. This updated AIA incorporated the recent purchase of a new 135-ton all terrain crane, along with two 4.5-ton carry deck cranes. MSA will be responsible for maintenance and repair services for all three new cranes.

In addition, the AIA outlining roles and responsibilities for contractors who use the Centralized Consolidation/Recycling Center was signed on January 6, 2015, and distributed to all contractors.

New Functionality Updates for Service Catalog – New functionality for the MSA Service Catalog was implemented on January 26, 2015. For certain service requests that require approvals, MSA now has the ability to auto-populate the form with the approvers' names (i.e., the manager and cost analyst). If a customer enters their company's cost account charge number (CACN), they will be presented with the associated MSA CACN(s), when applicable. Initially, this functionality will be tested on the Reproduction Services form.

Installation of Signal Light Bars – Fleet Light Equipment Mechanics added signal light bars on four trucks belonging to MSA Motor Carrier Services. The trucks are used as pilot vehicles when hauling heavy equipment. The light bars are programmable with a two directional scrolling lights to assist in directing traffic for improved safety.

C&R Performs Critical Lift for CH2M HILL Plateau Remediation Company (CHPRC) Container #231ZDR-11 – C&R personnel completed a critical lift of an 87,000 pound concrete burial box for CHPRC, Waste & Fuels group, at the Central Waste Complex.

The task involved a preliminary review of the critical lift plan developed by Waste & Fuels engineering, locating the required equipment, and preparation/dry-run activities. The burial box was hoisted onto a storage/transport container base, and the container was installed over the burial box and bolted to the base. Overpacking the box prevents further exposure to the elements, contains any subsequent leakage, and allows for safe transport within the Central Waste Complex and eventual transport to final disposition.



Crane & Rigging personnel prepare lifting assembly for concrete burial box critical lift

MO597 Sewage Holding Tank Work by Instrument Technicians – Instrument Technicians, with Industrial Hygienist (IH) support, worked on the MO597 sewage holding tank to replace the alarm floats system. The high level alarm was activating too early, resulting in premature visits by the sewage pumper truck. The work was performed on an off-shift to minimize the amount of waste going into the holding tank during the work. Preparations for the confined space entry included pumping out the holding tank, along with flushing and ventilation. In addition, temporary handrails were set up to prevent the workers from falling into the tank, and IH monitored the atmosphere before, during, and after the job was completed.



Instrument Technicians replace alarm floats system

MSA Painter Support – MSA Painters performed an asbestos abatement to remove damaged, loose, and broken asbestos floor tiles in Building 4707 following a water leak. The tiles were removed and the area was encapsulated, then new, non-asbestos floor tiles were installed. Small repairs were made in several locations throughout the facility where small pieces of the asbestos tiles were missing. A quick setting form of grout was used to fill in the holes, sealing the area of damage and preventing the tiles from further damage such as may occur due to foot traffic or rolling chairs.



LOOK AHEAD

February Contractor Interface Board (CIB) Meeting – MSA Interface Management will host the upcoming CIB meeting on Thursday, February 19, 2015.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of January, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM. There were two minor First Aid cases reported. One employee reported eye irritation from dust, while another employee reported a back strain after rolling up a hose.

BASELINE PERFORMANCE

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

Fund Type	January 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$6.1	\$6.1	\$0.3	\$0.0	\$5.8	\$24.7	\$24.7	\$32.5	\$0.0	(\$7.8)
Subtotal	\$6.1	\$6.1	\$0.3	\$0.0	\$5.8	\$24.7	\$24.7	\$32.5	\$0.0	(\$7.8)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = Cost Variance.

FYTD = Fiscal Year to Date.

SV = Schedule Variance.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$5.8M) – During January MSA completed the detail planning of the definitized cost variance proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP, and resulted in a large positive cost variance. Although this large cost variance distorts the January 2015 monthly performance, the Contract-to-Date variances are now aligned with the implementation of the prior-year cost variance proposals.



Contract-to-Date Cost Variance (CV) (-\$7.8M) – The Contract-to-Date cost variance is due to the differences between the contract baseline and the approved and funded priority list (IPL) of items for MSA work scope for FY 2013, FY 2014, and FY 2015. These items include:

- 1) Increased support required for Interface Management, including additional staff and support for Liaison Services.
- 2) Unplanned WSC) Analytical Services Closeout Transition – MSA is in the process of submitting a contract change proposal for this Department of Energy (DOE) Richland Operations Office (RL)-authorized work scope for the FY 2014 and FY 2015 budgets. Once negotiated, this will be incorporated into the MSA contract.