DOE/RL-2009-113 77

Monthly Performance Report
February 2016

W. K. Johnson
President

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

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APPENDIX

A SERVICE AREA SECTIONS A-1

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
ES&H	Environment, Safety, and Health
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
HSPD	Homeland Security Presidential Directive
IH	Industrial Hygiene
IM	Information Management
IIP	Integrated Investment Portfolio
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
LMSI	Lockheed Martin Services, Inc.
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract

NEPA	National Environmental Policy Act
OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PFP	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
PW	Public Works
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
T&CO	Training and Conduct of Operations
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 February 2016.

1.1 KEY ACCOMPLISHMENTS

FY 2016 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) — MSA Communications and External Affairs (C&EA) supported RL and the DOE Office of River Protection (ORP) in releasing the FY 2016 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report). The Lifecycle Report is a milestone requirement under the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement [TPA]). The Lifecycle Report reflects the cleanup work that must be completed by both of the DOE Environmental Management Project Offices (RL and ORP) under the TPA and other environmental obligations. The Lifecycle Report serves as a foundation for preparing federal budget requests, and for informational briefings to affected Tribal Governments and Hanford Stakeholders.

Budget Formulation – MSA Portfolio Management (PFM) staff completed all updates to the Ranked Integrated Priority List (RIPL) with the input of all narratives and milestones received from RL. PFM input Fiscal Year (FY) 2016 and FY 2017 Budget Formulation Integrated Priority List (IPL) data into the DOE Headquarters (HQ) Office of Environmental Management (EM) Budget Prioritization Module, reconciling the data with the RIPL and the Execution IPL, including all submitted change requests.

HAMMER Listed Among Secretary of Energy's Priorities for 2016 – The Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center was recognized in Secretary of Energy Ernest Moniz's priorities as part of his goal to improve Labor relations and safety culture throughout the DOE operations. It is anticipated that these priorities will carry beyond 2016. The specific priority stated, "In 2016, we will institutionalize and expand the relationship between HAMMER and the DOE's National Training Center to provide expanded, standardized, worker-led training programs beyond the current Hanford location to all DOE clean-up sites. HAMMER, which has been in existence for 24 years and is governed by a board

of DOE contractors, labor unions, community leaders, and tribal representatives, is viewed as a model of labor-management relations."

Plutonium Finishing Plant (PFP) Power Removal – On February 18, 2016, CH2M HILL Plateau Remediation Company (CHPRC) requested that EU disconnect a 13.8kV line distribution power source as PFP no longer required the redundant power source. Approximately seven spans of wire, cross arms, switches, and hardware were removed, thereby reducing the Hanford footprint and removing overhead hazards and other liabilities. This also allows CHPRC to safely open a hole on the side of PFP's 234-5Z building and erect scaffolding for material and equipment removal prior to demolition.

Power Source Disconnected at PFP

Gable Mountain Cross Arm Replacement – During recent 13.8kV line patrol preventive maintenance activities, MSA Electrical Utility linemen took note of several distribution line components that were in need of repair, one of which was a six-foot cross arm on a power line that provides power to the facilities on the east end of Gable Mountain. These power lines are inspected on an annual basis, and these repairs were duly made to maintain the integrity and reliability of the electrical power system.

Cross Arm Repairs

283W Raw Water Flash Mixer Inlet Pipe Replacement – The 283W Water Treatment Plant processes potable water for use on the Central Plateau. The facility has been in operation for over 70 years, with several sections of internal piping and infrastructure remaining from the initial construction. When a leak was found in the pipe, MSA Water and Sewer Utilities promptly and efficiently replaced the raw water inlet pipe that feeds the flash mixing chamber. This critical replacement supports the pretreatment process during the production of potable water.

Annual 100 Area Protective Action Drill – MSA Emergency Management personnel conducted the annual 100 Area Protective Action Drill on February 18, 2016. The drill focuses on employee safety to ensure facility personnel are knowledgeable of response to alarms, including take cover and/or an evacuation.

Physical Inventory Completed for Plutonium Reclamation Facility – A Physical Inventory was completed for the Plutonium Reclamation Facility on February 1, 2016. This inventory is the last expected inventory for any of the Plutonium Finishing Plant Material Balance Areas. Remaining materials are expected to be removed or terminated prior to the next required inventory. This inventory was performed three months ahead of schedule to reduce potential impact to the facility decontamination and decommissioning (D&D) schedule in Fiscal Year (FY) 2016. This inventory was witnessed by an RL Safeguards representative as part of RL's oversight of MSA and the possessing contractor, CHPRC.

Hanford External Dosimetry Program — MSA Radiological Site Services' Hanford External Dosimetry Program personnel completed the analysis of the annual dosimetry exchange in February. Approximately 7,700 dosimeters were processed in the annual exchange process. This number of dosimeters processed during the annual exchange increased by about 10 percent over those analyzed in 2015, and approximately 22 percent over those done in 2014.

Voluntary Protection Program (VPP) Community Outreach — On February 23, 2016, MSA pipefitters teamed with CHPRC workers by volunteering to participate in the "After School Matters" program at Eastgate Elementary School in Kennewick, Washington. Staff members talked about their professions and the hazards they face, and gave the students the chance to participate in hands-on activities. The presentations enlightened the students to health and safety fundamentals on and off the job, including worksite analysis, hazard prevention and control, and training. This joint CHPRC/MSA effort demonstrated and integrated the VPP tenets for both the students and the presenters.

Bald Eagle Surveys — MSA Ecological Monitoring personnel completed the final of three wintering Bald Eagle surveys scheduled for FY 2016. Surveyors counted a total of 20 Bald Eagles (13 adults and 7 juveniles). These surveys are part of a monitoring plan used to maintain biological information about Bald Eagle abundance and dispersal on the Hanford Site, ensure compliance with protection regulations, and support future protection and management efforts.

Active/Active Project Complete — The Virtual Desktop Infrastructure (VDI) Active/Active Project has been successfully completed. With the Active/Active Project configuration, VDI resources and Hosted Desktop VDI users are equally split between two Hanford data centers, greatly improving the Hosted Desktop VDI disaster recovery posture.

Cyber Security Participates in Continuous Monitoring Assessment — MSA Cyber Security staff facilitated and participated in a Continuous Monitoring Assessment conducted by the DOE Office of Environmental Management (EM). Over the duration of three days in February, EM assessors evaluated the implementation of all security controls for the Hanford Federal Cloud (HFC) in several control families. MSA Cyber Security also discussed additional topics of interest with EM, and received guidance and direction.

Analytical Tools – The Milestone Internal Scenario Tool (MIST) was released in support of the RL Assistant Manager for River and Plateau (AMRP) organization. The customer will use the tool to manage and view yearly planning cases for TPA milestones via data from the Integrated Technical Data-mart). The database will be able (via query capability) to associate milestones with the respective scenario information for each planning case. It will also provide MIST the data needed to run various reports and enable RL users to access and manage scenario information.

Five-Year Surveillance Report for Safe Storage Enclosure – The Five-Year Surveillance Report for the 105-C, 105-D, 105-H, 105-F, and 105-N/109-N Safe Storage Enclosure (HNF-59342) was cleared for public release on February 23, 2016. The 743-page document identifies the activities and results of the FY 2015 assessment of the cocooned reactors. The document will be used to support several recommendations, including extending the 5-year period to a 10-year period, effectively reducing the lifecycle assessment costs for the cocooned reactors by 50 percent. Reviews of the report recommendations are ongoing with the DOE, the U.S. Environmental Protection Agency, and the State of Washington Department of Ecology.

Fleet Services Inspects Used Equipment from Waste Treatment Plant (WTP) – MSA Fleet Services facilitated the redeployment of 15 personnel lifts, one telehandler, and two crawler cranes from the WTP for reuse by various MSA organizations and the other site contractors. Fleet Maintenance mechanics are currently inspecting and servicing the equipment to ensure they are service ready. Most require minor repairs, such as replacing batteries and tires, prior to delivery to the end user. By refurbishing this used

equipment, MSA has allowed those customers to avoid the expense of purchasing new equipment.

Crane and Rigging (C&R) Performs Sluicer Installation Mock-up – C&R personnel performed a sluicer installation mock-up at the Cold Test Facility for Washington River Protection Solutions (WRPS). The operation involved using two cranes to raise the sluicer assembly from horizontal to vertical and then inserting the sluicer into the top of the tank. Participation in this type of exercise gives workers an opportunity to evaluate the process and identify potential hazards prior to performing the work in the field.

Cranes Raise Sluicer Assembly at the Cold Test Facility

Installation of New Light Beacons for Meteorological Tower #21 – On February 25 and 26, 2016, MSA Maintenance Services, with support from C&R, performed a number of activities on the 400-foot meteorology tower to support installation of new light beacons. Installation of the light beacons supported an MSA commitment to the Federal Aviation Administration to have operational beacons by March 9, 2016.

Fabrication and Assembly of Shielding Boxes – Maintenance Services welders supported pipefitters at the Plutonium Finishing Plant (PFP) with the fabrication and assembly of shielding boxes. This was high-priority work requested by CH2M Hill Plateau Remediation Company (CHPRC) for the PFP, and was completed February 17, 2016.

Worker Fabricates Shielding Box

Ultrasonic Testing at 182B and 182D – MSA Water & Sewer Utilities (WS&U) is developing system master plans to establish the strategy of managing the infrastructure for the next 10 years and beyond. Performing condition assessments on critical pieces of equipment provides valuable information for planning infrastructure upgrades. On February 18, 2016, MSA W&SU brought in a vendor to perform ultrasonic testing in the 182B and 182D pump houses. Ultrasonic testing is a form of non-destructive examinations that evaluates the structural integrity of piping systems. This information assists in the development of major infrastructure upgrades, as well as providing indicators of potential systems failure.

Acquisition Verification Services — In February, MSA performed six source inspection activities, two on behalf of WRPS, and four on behalf of CHPRC. Additionally, MSA performed one documentation review and one audit, both internal MSA activities.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	$6.6	$30.4	$0.1	$30.3
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	$7,804.1	$8,107.6	$4,209.3	$3,898.3
RL-0020	Safeguards & Security	$71,618.6	$34,401.0	$24,902.7	$9,498.3
RL-0030	Soil & Water Remediation – Groundwater Hanford	$0.0	$22.4	$0.0	$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	$29,585.2	$19,848.0	$4,321.1	$15,526.9
RL-0041	B Reactor	$6,729.4	$5,692.0	$853.6	$4,838.4
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	$2,900.0	$2,900.0	$16.8	$2,883.2
SWS	Site-Wide Services	$190,934.9	$94,906.5	$70,387.3	$24,519.2
Total		**$309,578.8**	**$165,907.9**	**$104,690.9**	**$61,217.0**

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

** Funds received through Contract Mod 514 dated March 18, 2016.

The burn rate for remaining available funds would fund SWS thru April 5, 2016 and RL-0020 thru April 7, 2016.

3.0 SAFETY PERFORMANCE

During the month of February, MSA had no injuries that were classified as "Recordable". Therefore, the fiscal year total recordable case rate (TRC) is 0.97 and the days away, restricted, or transferred (DART) rate is 0.42. The TRC rate is below the DOE Office of Environmental Management (EM) baseline performance measurement of 1.1 and the DART rate is below the goal of 0.60.

MSA continued with the “Walking Through Life” campaign; February’s focus was on “struck against” injuries. Posters and Weekly Safety Starts that depict the similarities between a shark and hazards as unpredictable and potentially present in any situation were distributed to employees. Management and/or safety professionals conducted presentations to their safety councils and work groups that focused on hidden hazards when performing work and measures to prevent injuries.

Additionally, as a health promotion/health screening awareness opportunity, fully automatic wrist-style blood pressure monitors were distributed throughout MSA facilities. These devices were made available after several employees had requested this type of health monitor. In preparation for the next season, workgroups are reviewing and procuring, as necessary, appropriate Personal Protection Equipment to accommodate the forthcoming change in environmental conditions.

Table 3-1. Total Recordable Case Rate.

FY16 = 0.97 CY16 = 1.05

Objective

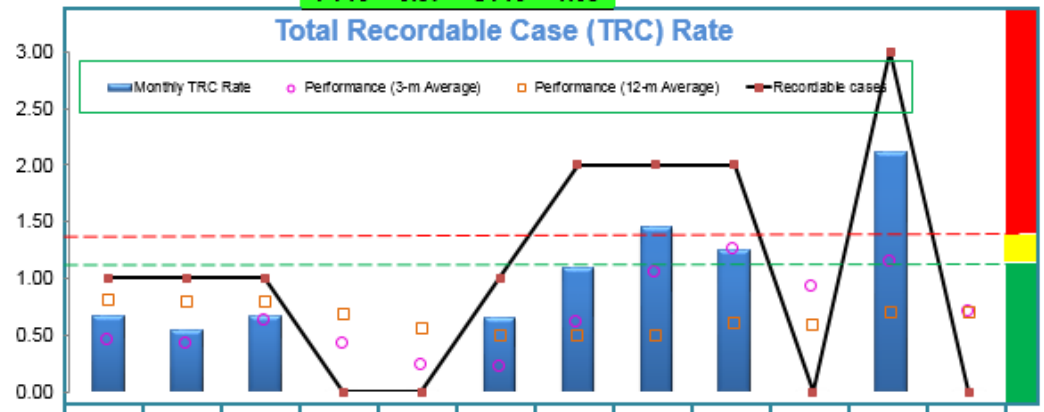
To monitor the Total Recordable Case (TRC) rate for MSA employees and subcontractors (Note: does not include independent subcontractors)

Measure

The TRC is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1



Performance Data

	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Monthly Recordable Cases	1	1	1	0	0	1	2	2	2	0	3	0
Monthly TRC Rate	0.67	0.55	0.67	0.00	0.00	0.65	1.10	1.45	1.25	0.00	2.11	0.00
Performance (3-m Average)	0.45	0.42	0.62	0.42	0.22	0.22	0.61	1.05	1.25	0.92	1.14	0.71
Performance (12-m Average)	0.82	0.79	0.80	0.68	0.55	0.49	0.49	0.49	0.60	0.60	0.71	0.71

Specific Goal to Achieve

The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a TRC rate below 1.1.

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	February 2016

Analysis

There were no injuries classified as 'Recordable' during February.

2016 FYTD TRC Cases: 7
FY2015 TRC Cases: 10

Types of injuries MSA has experienced during FY 2016 that were classified as TRC:

- Three caused by struck by an object, two caused by overexertion, one by a trip, one by foreign object in the eye
- Six different body parts have been affected: shoulder, hip, eye, head, finger (2), and knee

Action

Injury Prevention Actions:

- Cold weather effects on work is being communicated to employees
- Distributing a Weekly Safety Start that reminds employees to stay focused on potential hazards during abnormal events and conditions
- Continuation of the "Walking Through Life" safety awareness campaign. February's focus was on "struck against" injuries.
- Preparing for the next season by reviewing/procuring PPE for changing environmental conditions.
- Provided blood pressure wrist monitors to EZAC Chairs for placement in MSA facilities

Additional Info

None

Table 3-2. Days Away, Restricted, Transferred

Objective

To monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors

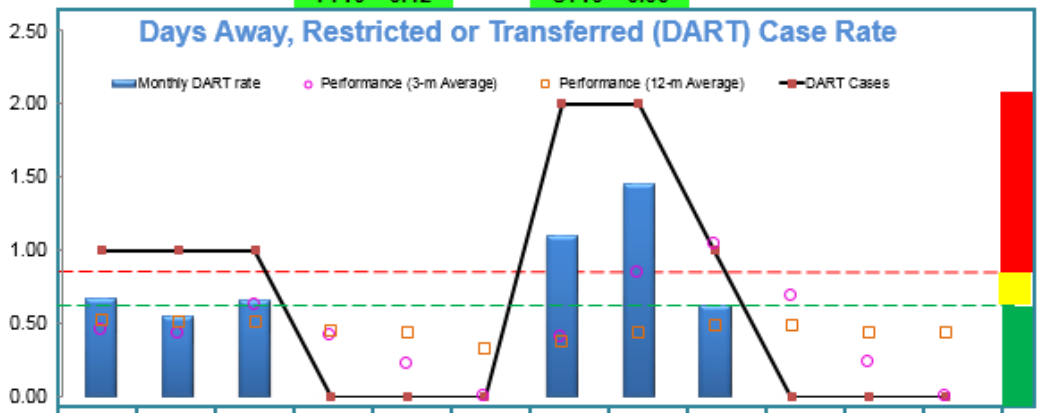
Measure

The DART rate is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 0.75
Cautionary	0.6 - 0.75
Meets EM goal	< 0.6

FY16 = 0.42 CY16 = 0.00



Performance Data

	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
Monthly DART Cases	1	1	1	0	0	0	2	2	1	0	0	0
Monthly DART rate	0.67	0.55	0.67	0.00	0.00	0.00	1.10	1.45	0.63	0.00	0.00	0.00
Performance (3-m Average)	0.45	0.42	0.62	0.42	0.22	0.00	0.41	0.84	1.04	0.69	0.23	0.00
Performance (12-m Average)	0.53	0.51	0.51	0.45	0.44	0.33	0.38	0.44	0.49	0.49	0.44	0.43

Specific Goal to Achieve

The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a DART rate below 0.6.

Lagging Indicator Description

A lagging indicator is a record of past events. DART rate is a lagging indicator that may show a trend in serious injuries.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	February 2016

Analysis

There were no injuries classified as DART during February.

2016 FYTD DART Cases: 3
FY2015 DART Cases: 7

Types of injuries MSA has experienced during FY 2016 that were classified as DART:

- Two caused by overexertion, one by a trip and fall
- Three different body parts have been affected: shoulder, hip, and knee

Action

Injury Prevention Actions:

- Cold weather effects on work is being communicated to employees.
- Distributing a Weekly Safety Start that reminds employees to stay focused on potential hazards during abnormal events and conditions.
- Continuation of the "Walking Through Life" safety awareness campaign. February's focus was on "struck against" injuries.
- Preparing for the next season by reviewing/procuring PPE for changing environmental conditions.
- Provided blood pressure wrist monitors to EZAC Chairs for placement in MSA facilities

Additional Info

None

Table 3-4. First Aid Case Rate

FY16 Rate = 4.15 **CY16 Rate = 3.15**

Objective

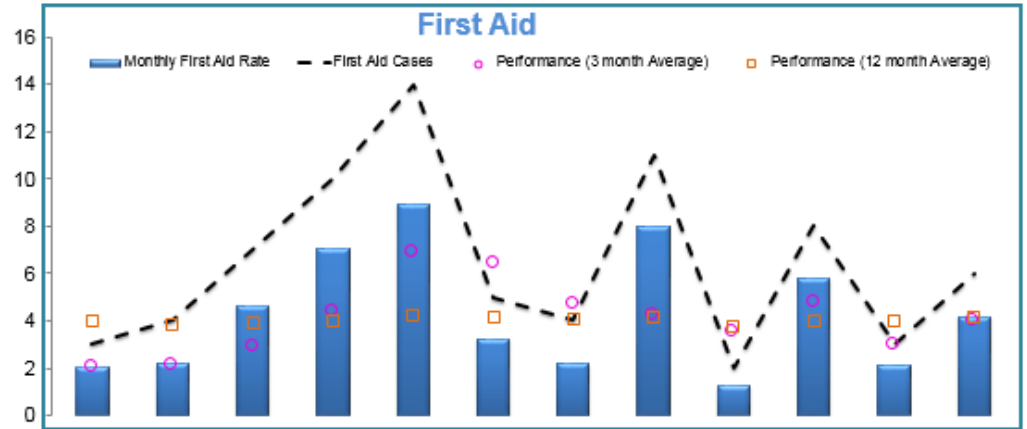
To monitor the number of First Aid cases and rate as a leading indicator to days away, restricted, or transferred (DART) and Total Recordable Case (TRC) rates for MSA and subcontractor employees.

Measure

The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

Adverse	N/A
Declining	N/A
Meets	N/A



Performance Data

	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
First Aid Cases	3	4	7	10	14	5	4	11	2	8	3	6
Monthly First Aid Rate	2.01	2.20	4.66	7.01	8.96	3.23	2.19	7.97	1.25	5.76	2.11	4.18
Performance (3 month Average)	2.05	2.11	2.91	4.42	6.90	6.39	4.66	4.21	3.54	4.81	2.95	4.00
Performance (12 month Average)	4.03	3.86	3.93	4.02	4.26	4.18	4.11	4.16	3.75	4.01	4.03	4.19

Specific Goal to Achieve

The goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents while encouraging reporting of all minor injuries.

Leading Indicator Description

Non-reportable precursors are a leading indicator to reportable events. An increase in the number of First Aid cases could indicate a potential increase of more significant events.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	February 2016

Analysis

February concluded with 6 First Aid injury cases: an employee was struck by object; two employees we injured due to overexertion (separate activities); an employee was injured as a result of awkward body motion; an employee fell to the same level; and, an employee experienced an allergic reaction.

FY2016 First Aid Cases: 30
FY2016 First Aid Case Rate: 4.15

Types of injuries MSA has experienced during FY 2016 that were classified as First Aid:

- 30% by a slip/trip/fall, 30% by contact with / struck by an object, 30% were caused by overexertion
- 30% arm/hand injuries, 27% leg/foot injuries, 24% head/eye injuries

Action

Injury Prevention Actions:

- Cold weather effects on work is being communicated to employees
- Distributing a Weekly Safety Start that reminds employees to stay focused on potential hazards during abnormal events and conditions
- Continuation of the "Walking Through Life" safety awareness campaign. February's focus was on "struck against" injuries.
- Preparing for the next season by reviewing/procuring PPE for changing environmental conditions.
- Provided blood pressure wrist monitors to EZAC Chairs for placement in MSA facilities

Additional Info

None

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

Table 4-1. Format 1, DD Form 2 734/1, 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 (2016/1/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2016/2/21)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA

a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS
N/A	$3,387,497	$275	$209,670	$3,597,167	$3,735,885	N/A	N/A	N/A

6. ESTIMATED COST AT COMPLETION

		CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	$3,387,772		
b. WORST CASE	$3,702,526		
c. MOST LIKELY	$3,526,215	3,387,772	(138,443)

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

a. NAME (Last, First, Middle Initial)	b. TITLE
~~Johnson, William K~~ Wickizer, Rob, A 3/24/16	MSC Project Manager
c. SIGNATURE	d. DATE SIGNED

8. PERFORMANCE DATA

Item (1)	Current Period: Budgeted Cost Work Scheduled (2)	Budgeted Cost Work Performed (3)	Actual Cost Work Performed (4)	Variance Schedule (5)	Variance Cost (6)	Cumulative to Date: Budgeted Cost Work Scheduled (7)	Budgeted Cost Work Performed (8)	Actual Cost Work Performed (9)	Variance Schedule (10)	Variance Cost (11)	At Completion: Budgeted (12)	Estimated (13)	Variance (14)
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	3,775	3,775	4,740	0	(965)	366,748	366,748	382,272	0	(15,524)	534,754	558,181	(23,427)
3001.01.02 - Fire and Emergency Response	1,296	1,296	2,291	0	(995)	127,733	127,733	141,880	(0)	(14,147)	185,374	207,016	(21,643)
3001.01.03 - Emergency Management	411	411	334	0	77	34,580	34,580	29,812	0	4,768	52,810	47,459	5,350
3001.01.04 - HAMMER	236	236	472	0	(237)	41,331	41,331	47,416	(0)	(6,085)	50,772	59,392	(8,620)
3001.01.05 - Emergency Services Management	523	523	93	0	430	5,639	5,639	5,785	(0)	(147)	12,865	13,795	(930)
3001.02.01 - Site-Wide Safety Standards	26	26	78	0	(53)	4,450	4,450	5,134	(0)	(685)	5,579	6,758	(1,179)
3001.02.02 - Environmental Integration	309	309	320	0	(12)	43,059	43,059	38,704	0	4,355	56,750	52,977	3,773
3001.02.03 - Public Safety & Resource Protection	775	775	620	0	155	44,458	44,458	39,821	0	4,638	77,879	72,840	5,039
3001.02.04 - Radiological Site Services	0	0	49	(0)	(49)	3,827	3,827	4,748	0	(921)	3,827	4,829	(1,002)
3001.02.05 - WSCF Analytical Services	69	69	13	0	56	53,568	53,568	50,460	(0)	3,108	56,556	52,888	3,668
3001.03.01 - IM Project Planning & Controls	289	289	187	0	102	28,837	28,837	26,783	0	2,054	42,018	38,918	3,100
3001.03.02 - Information Systems	898	898	601	0	298	85,191	85,191	83,969	(0)	1,222	123,181	119,395	3,786
3001.03.03 - Infrastructure / Cyber Security	350	350	253	0	97	23,582	23,582	27,153	(0)	(3,571)	34,065	37,717	(3,651)
3001.03.04 - Content & Records Management	546	546	391	0	155	51,222	51,222	47,073	0	4,148	75,082	69,329	5,753
3001.03.05 - IR/CM Management	24	24	269	0	(245)	3,550	3,550	7,939	0	(4,389)	4,617	10,239	(5,622)
3001.03.06 - Information Support Services	156	156	94	0	62	11,347	11,347	9,125	0	2,222	18,058	15,279	2,779
3001.04.01 - Roads and Grounds Services	219	219	226	0	(7)	18,629	18,629	16,499	0	2,130	28,372	27,063	1,309
3001.04.02 - Biological Services	253	253	746	0	(492)	22,640	22,640	23,824	0	(1,184)	33,886	35,227	(1,342)
3001.04.03 - Electrical Services	460	460	989	0	(529)	47,182	47,182	65,946	0	(18,764)	67,648	90,061	(22,413)
3001.04.04 - Water/Sewer Services	520	520	1,579	(0)	(1,058)	41,174	41,174	64,614	(0)	(23,440)	64,478	95,754	(31,276)
3001.04.05 - Facility Services	0	0	0	(0)	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	27	0	(27)	7,974	7,974	9,532	0	(1,558)	7,974	9,757	(1,783)

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** (2016/1/25)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2016/2/21)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

Item (1)	Current Period: Budgeted Cost Work Scheduled (2)	Budgeted Cost Work Performed (3)	Actual Cost Work Performed (4)	Variance Schedule (5)	Variance Cost (6)	Cumulative to Date: Budgeted Cost Work Scheduled (7)	Budgeted Cost Work Performed (8)	Actual Cost Work Performed (9)	Variance Schedule (10)	Variance Cost (11)	At Completion: Budgeted (12)	Estimated (13)	Variance (14)
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	45	45	60	0	(16)	6,639	6,639	6,873	0	(234)	8,624	8,961	(337)
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)
3001.04.09 - Railroad Services	0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)
3001.04.10 - Technical Services	226	226	460	0	(234)	29,692	29,692	32,022	0	(2,331)	39,917	42,777	(2,860)
3001.04.11 - Energy Management	220	220	115	0	105	11,215	11,215	6,181	(0)	5,034	21,424	15,677	5,747
3001.04.12 - Hanford Historic Buildings Preservation	181	158	227	(23)	(69)	17,135	16,089	16,041	(1,046)	48	20,972	20,594	378
3001.04.13 - Work Management	78	78	269	0	(191)	8,136	8,136	10,646	(0)	(2,510)	11,569	14,704	(3,135)
3001.04.14 - Land and Facilities Management	398	398	356	0	42	30,311	30,311	27,308	(0)	3,003	47,081	44,397	2,684
3001.04.15 - Mail & Courier	94	94	52	0	42	6,688	6,688	4,858	(0)	1,830	10,820	8,640	2,179
3001.04.16 - Property Systems/Acquisitons	426	426	476	0	(51)	35,455	35,455	36,617	0	(1,162)	54,334	55,770	(1,436)
3001.04.17 - General Supplies Inventory	10	10	(141)	0	151	2,100	2,100	1,528	0	572	2,548	1,576	972
3001.04.18 - Maintenance Management Program Implementation	154	154	188	0	(34)	5,320	5,320	5,387	0	(67)	12,086	12,762	(676)
3001.06.01 - Business Operations	267	267	378	0	(111)	32,856	32,856	35,801	0	(2,945)	44,626	48,851	(4,225)
3001.06.02 - Human Resources	183	183	81	0	102	15,351	15,351	15,074	(0)	277	23,690	23,746	(57)
3001.06.03 - Safety, Health & Quality	971	971	1,442	0	(471)	98,400	98,400	116,065	(0)	(17,665)	139,520	159,882	(20,362)
3001.06.04 - Miscellaneous Support	524	524	392	0	132	42,863	42,863	33,152	(0)	9,711	67,895	57,448	10,448
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)
3001.07.01 - Portfolio Management	445	445	331	0	114	47,910	47,910	44,912	(0)	2,997	67,745	64,234	3,512
3001.08.01 - Water System	412	572	269	160	303	14,863	14,252	5,946	(611)	8,306	26,189	18,001	8,188
3001.08.02 - Sewer System	44	65	26	22	39	5,502	5,480	8,610	(22)	(3,130)	6,147	9,395	(3,247)
3001.08.03 - Electrical System	645	1,785	1,832	1,139	(47)	8,733	10,881	12,157	2,148	(1,276)	17,324	17,806	(481)
3001.08.04 - Roads and Grounds	443	51	66	(392)	(15)	4,465	3,182	2,837	(1,284)	345	14,071	13,792	278
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)
3001.08.06 - Reliability Projects Studies & Estimates	72	72	82	0	(10)	3,357	3,357	4,901	(0)	(1,545)	6,441	8,516	(2,075)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(0)	0	0	86	86	2,270	0	(2,184)	86	2,670	(2,584)
3001.08.08 - Network & Telecommunications System	13	53	5	40	48	9,636	9,685	14,501	48	(4,817)	9,890	14,733	(4,843)
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	9,034	9,034	8,844	(0)	190	12,239	12,049	190
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	93,084	93,084	0
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													0
e. SUBTOTAL (Performance Measurement Baseline)	16,982	17,929	21,336	946	(3,408)	1,537,328	1,536,562	1,607,077	(766)	(70,515)	2,321,291	2,422,556	(101,264)

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** (2016/1/25)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2016/2/21)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

Item	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance				
	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	879	879	1,157	0	(279)	90,774	90,774	89,244	0	1,530	120,205	120,906	(701)
3001.02.04 - Radiological Site Services	968	968	633	(0)	335	46,348	46,348	33,064	(0)	13,284	87,635	71,683	15,952
3001.02.05 - WSCF Analytical Services	967	967	0	(0)	967	73,665	73,665	53,176	0	20,489	113,653	85,486	28,167
3001.03.02 - Information Systems	155	155	170	0	(15)	155	155	170	0	(15)	1,710	1,554	155
3001.03.04 - Content & Records Management	49	49	39	0	10	49	49	39	0	10	526	478	49
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683
3001.04.05 - Facility Services	513	513	656	0	(144)	41,302	41,302	45,221	0	(3,919)	63,520	69,272	(5,752)
3001.04.06 - Transportation	140	140	411	0	(271)	18,385	18,385	29,169	0	(10,784)	24,448	37,631	(13,183)
3001.04.07 - Fleet Services	587	587	916	0	(329)	76,915	76,915	89,510	0	(12,595)	102,247	117,634	(15,387)
3001.04.08 - Crane and Rigging	725	725	916	0	(191)	73,222	73,222	77,790	0	(4,568)	104,730	110,978	(6,248)
3001.04.10 - Technical Services				0	0				0	0		1,421	(1,421)
3001.04.13 - Work Management	0	0	40	0	(40)	595	595	2,351	0	(1,756)	595	2,661	(2,066)
3001.04.14 - Land and Facilities Management	544	544	662	0	(118)	41,891	41,891	40,200	(0)	1,691	65,247	64,079	1,167
3001.04.15 - Mail & Courier	16	16	15	0	1	877	877	935	0	(58)	1,562	1,640	(78)
3001.06.01 - Business Operations	688	688	(936)	(0)	1,624	71,047	71,047	75,762	(0)	(4,716)	100,878	106,720	(5,842)
3001.06.02 - Human Resources	129	129	291	0	(162)	14,394	14,394	18,452	(0)	(4,057)	20,030	25,309	(5,279)
3001.06.03 - Safety, Health & Quality	140	140	83	(0)	57	10,633	10,633	8,434	(0)	2,199	16,869	14,680	2,189
3001.06.04 - Miscellaneous Support	64	64	87	(0)	(23)	8,366	8,366	10,206	(0)	(1,840)	11,215	13,795	(2,580)
3001.06.05 - Presidents Office (G&A nonPMB)	276	276	225	0	51	20,098	20,098	16,369	(0)	3,729	31,901	27,880	4,022
3001.06.06 - Strategy	20	20	20	0	(0)	2,552	2,552	2,254	(0)	298	3,418	3,105	313
3001.A1.01 - Transfer - CHPRC	5,301	5,301	3,842	0	1,459	522,473	522,473	465,472	0	57,001	747,740	679,474	68,267
3001.A1.02 - Transfer - WRPS	1,082	1,082	2,768	0	(1,687)	106,426	106,426	147,472	0	(41,047)	151,823	206,241	(54,419)
3001.A1.03 - Transfers - FH Closeout	0	0	(1)	0	1	172	172	185	0	(13)	183	213	(29)
3001.A1.04 - Tranfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI	0	0	12	0	(12)	1,188	1,188	2,652	0	(1,464)	1,188	2,765	(1,577)
3001.A2.02 - Non Transfer - AMH	11	11	0	0	11	1,445	1,445	954	(0)	490	1,915	1,334	581
3001.A2.03 - Non Transfer - ATL	15	15	(0)	0	15	916	916	702	0	214	1,541	1,251	290
3001.A2.04 - Non-Transfer - WCH	295	295	257	0	39	36,644	36,644	40,005	0	(3,361)	48,570	51,299	(2,728)
3001.A2.05 - Non-Transfers - HPM	0	0	43	0	(43)	3	3	1,222	0	(1,218)	3	1,572	(1,569)
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
3001.A2.07 - Non-Transfers-WAI	0	0	18	0	(18)	0	0	73	0	(73)	0	193	(193)
3001.A4.01 - Request for Services	347	347	711	0	(364)	63,737	63,737	89,309	0	(25,572)	78,907	107,907	(29,000)
3001.A4.02 - HAMMER RFSs	3	3	417	0	(414)	7,034	7,034	22,666	0	(15,632)	7,149	26,184	(19,035)
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,600	1,600	1,550	0	51	1,605	1,554	51
3001.A4.04 - PNNL RFSs	18	18	29	0	(11)	6,650	6,650	9,521	(0)	(2,871)	7,317	10,280	(2,963)
3001.A5.01 - RL PD	48	48	109	0	(61)	2,313	2,313	5,064	0	(2,750)	4,441	7,772	(3,331)
3001.A5.02 - ORP PD	0	0	133	0	(133)	37	37	6,457	0	(6,420)	37	7,614	(7,577)
3001.A6.01 - Portfolio PMTOs	15	15	14	0	1	75	75	68	0	7	187	181	5
3001.A7.01 - G&A Liquidations	(1,332)	(1,332)	(1,784)	0	453	(127,880)	(127,880)	(134,843)	0	6,963	(185,898)	(195,708)	9,810
3001.A7.02 - DLA Liquidations	(847)	(847)	(1,289)	(0)	442	(59,902)	(59,902)	(74,080)	(0)	14,178	(90,213)	(108,577)	18,364
3001.A7.03 - Variable Pools Revenue	(4,684)	(4,684)	(4,434)	0	(250)	(408,468)	(408,468)	(391,578)	0	(16,891)	(600,113)	(578,942)	(21,172)
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	92	92	0	0	92	184	0	184
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	418	418	0	(0)	418	843	0	843
3001.B1.03 - Assessment for Other Provided Services	99	99	0	0	99	4,251	4,251	0	(0)	4,251	8,612	0	8,612
3001.B1.04 - Asessment for PRC Services to MSC	55	55	0	0	55	2,561	2,561	0	(0)	2,561	4,977	0	4,977
3001.B1.07 - Request for Services	0	0	0	0	0	240	240	0	(0)	240	274	0	274

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**
a. **Name**	a. **Name**	a. **Name**	a. **From** (2016/1/25)
b. **Location (Address and Zip Code)**	b. **Number**	**b. Phase**	b. **To** (2016/2/21)
	c. **TYPE** / d. **Share Ratio**	c. **EVMS ACCEPTANCE**	

Item (1)	Current Period: Budgeted Cost Work Scheduled (2)	Budgeted Cost Work Performed (3)	Actual Cost Work Performed (4)	Variance Schedule (5)	Variance Cost (6)	Cumulative to Date: Budgeted Cost Work Scheduled (7)	Budgeted Cost Work Performed (8)	Actual Cost Work Performed (9)	Variance Schedule (10)	Variance Cost (11)	At Completion: Budgeted (12)	Estimated (13)	Variance (14)
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
b2. COST OF MONEY													
c2. GENERAL AND ADMINISTRATIVE													
d2. UNDISTRIBUTED BUDGET												0	0
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,298	7,298	6,229	(0)	1,069	758,032	758,032	789,277	0	(31,245)	1,066,399	1,103,577	(37,178)
f. MANAGEMENT RESERVE											83	83	0
g. TOTAL	24,280	25,226	27,565	946	(2,339)	2,295,359	2,294,593	2,396,354	(766)	(101,761)	3,387,772	3,526,215	(138,443)
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 (2016/1/25)	
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/2/21)	
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes		

5. CONTRACT DATA

a. ORIGINAL NEGOTIATED COST	b. NEGOTIATED CONTRACT CHANGES	c. CURRENT NEGOTIATED COST (a+b)	d. ESTIMATED COST OF UNATHORIZED UNPRICED WORK	e. CONTRACT BUDGET BASE (C+D)	f. TOTAL ALLOCATED BUDGET	g. DIFFERENCE (E - F)
$2,854,966	$532,531	$3,387,497	$275	$3,387,772	$3,387,772	($0)

h. CONTRACT START DATE	i. CONTRACT DEFINITIZATION DATE	j. PLANNED COMPLETION DATE	k. CONTRACT COMPLETION DATE	l. ESTIMATED COMPLETION DATE
2009/05/24	2009/05/24	2019/05/25	2019/05/25	2019/05/25

6. PERFORMANCE DATA

ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												
			Six Month Forecast By Month												
			Mar-16	Apr-16	May FY16	June FY16	July FY16	Aug FY16	Sept FY16	Oct FY 17	Remaining FY 17	FY 18	FY 19	UNDISTRIBUTED BUDGET	TOTAL BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,520,345	17,049	22,009	18,320	17,424	17,098	21,555	16,939	24,565	13,844	286,725	210,196	135,221	0	2,321,291
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	16,982	(17,049)	76	20	138	83	157	448	220	2	(1,077)	0	0	0	0
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,537,328		22,084	18,340	17,562	17,182	21,712	17,386	24,784	13,847	285,648	210,196	135,221	0	2,321,291

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 (2016/1/25)				
b. **Location (Address and Zip Code)** Richland, WA 99352		b. **Number** RL14728				b. **Phase** Operations					b. To (2016/2/21)				
		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												
			Mar-16 (4)	**Apr-16 (5)**	**May FY16 (6)**	**June FY16 (7)**	**July FY16 (8)**	**Aug FY16 (9)**	**Sept FY16 (10)**	**Oct FY 17 (11)**	**Remaining FY 17 (12)**	**FY 18 (13)**	**FY 19 (14)**	**UNDISTRIBUTED BUDGET (15)**	**TOTAL BUDGET (16)**
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	750,734	7,282	9,641	7,552	7,546	7,229	8,889	7,489	11,085	6,140	87,370	92,834	62,608		1,066,399
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,298	(7,298)	0	0	0	0	0	0	0	0	0	0	0	0	0
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	758,032	(16)	9,641	7,552	7,546	7,229	8,889	7,489	11,085	6,140	87,370	92,834	62,608		1,066,399
7. MANAGEMENT RESERVE															83
8. TOTAL	2,295,359	(16)	31,725	25,893	25,109	24,410	30,602	24,875	35,870	19,987	373,017	303,030	197,829	0	3,387,772

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**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** **RL14728**		b. **Phase** **Operations**	b. **To (2016/1/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Explanation of Variance / Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – The primary drivers for the negative cost variance are due to implementation of the Graded Security Protection Policy that significantly increased manpower requirement and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year three. This policy was subsequent to the MSA baseline proposal and implementation.

3001.01.02 Fire and Emergency Response – The unfavorable current month cost variance is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of budgeting omission for platoon shift hours in the Hanford Fire Department (HFD) as well as the bid assumption that multiple fire stations would have been closed.

3001.01.04 HAMMER – The unfavorable current month variance is predominantly due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2016 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope.

3001.01.05 Emergency Services Management– The favorable cost variance is due to the Homeland Security Presidential Directive (HSPD)-12 cost underrun associated with time-phasing of software and licensing purchases.

3001.03.02 Information Systems – The favorable current month cost variance is due to cost savings associated with the self-performance of software engineering services previously performed by a subcontractor.

3001.03.05 IR/CM Management – The unfavorable current month cost variance is due to the unplanned Information Technology (IT) subcontract transition efforts and related software costs.

3001.04.02 Biological Services – The unfavorable current month cost variance is due to the Nitro Spray Rig vehicle being received in February ahead of the scheduled September time-frame and because the Biological Vegetation Spray schedule required an increase in labor hours in February for herbicide application.

3001.04.03 Electrical System – The unfavorable current month cost variance is due to staffing levels that are currently higher than the baseline due to the maintenance activities required to keep the electrical distribution system maintained. The system has degraded across the site due to age. Electrical Services is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.

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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

3001.04.04 Water/Sewer Services – The unfavorable current month cost variance is due to staffing levels that 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. Water & Sewer Utilities (W&SU) is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.

3001.04.10 Technical Services – The unfavorable current month cost variance is due primarily to the inclusion of two garbage trucks that were transferred from the Direct Labor Adder (DLA) pool to Technical Services. The costs from October through February were transferred in February.

3001.06.03 Safety, Health & Quality – The unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.A1 – 3001.B1 Non-PMB – The unfavorable cost variance is primarily due to U.S. Department of Energy (DOE) Richland Operations (RL) approved funding and priority scope being divergent from the baseline for Request for Service (RFS) and Inter-Contractor Work Order (ICWO) activities.

Impacts – Current Month Cost Variance:

Authorized FY 2016 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.

Corrective Action – Current Month Cost Variance: None.

Current Month Schedule Variance:

3001.08.03 Electrical System – The favorable current month schedule variance is due to due to performing procurement and construction activities ahead of schedule for project L-780, *200E 13.8kV ED Sys Mods*.

3001.08.04 Roads and Grounds – The unfavorable current month schedule variance is due to late project start and waiting for the Road Master Plan recommendations for projects L-777, *Overlay RT 4s, 618-10 Wst Site to HR Road* and L-775, *Overlay RT 4s, Canton Ave to Y Barricade*.

Impacts – Current Month Schedule Variance: Minimal impacts as each Reliability Project is an independent stand-alone project.

Corrective Action – Current Month Schedule Variance: The Reliability Project schedules and resources are being evaluated to ensure final completion.

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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

Cumulative Cost Variance:

Several key areas contributing to the cumulative cost variance are as follows:

- **Fiscal Year Funding Authorizations:** 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 2012. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. The contract-to-date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, and FY 2016.
- **Labor and Pension costs:** After the original submittal of the Forward Pricing Rates (FPR), it was determined that 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 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 through FY 2014, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The variances associated with labor and pension impact all Work Breakdown Structure (WBS) elements that include labor.
- **3001.01.01 Safeguards and Security:** The cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IIP authorizations. For example, the Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that the SNM would be shipped off the Hanford site by year three. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- **3001.01.02 Fire & Emergency Response:** The cumulative unfavorable cost variance is primarily due to a budgeting omission for platoon shift hours in the HFD as well as the bid assumption that multiple fire stations would have been closed. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- **3001.01.04 HAMMER:** The unfavorable contract-to-date variance is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the contract-to-date cost variance will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope. No other potential contributing performance issues were identified.
- **3001.04.03/04 Electrical/Water & Sewer Services:** The variance is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements have been authorized through the IIP process than included in the baseline. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.
- **3001.04.11 Energy Management**: The favorable contract-to-date variance is due to the FY 2014 IIP virtually eliminating the Energy Management Program. Most of the scope was reinstated in FY 2015, but the contract-to-date underrun will not be expended as IIP funding will remain flat through the remainder of the MSC.

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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

- **3001.06.03 Safety, Health & Quality:** The cumulative unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.
- **3001.06.04 Miscellaneous Support:** The favorable contract-to-date cost variance is primarily due to MSA Engineering because the approved funding and IIP is divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.
- **3001.08.01 Water System**: The cumulative cost variance is cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.
- **3001.A1 – 3001.B1 Non-PMB:** The unfavorable cost variance is primarily due to other Hanford contractors (OHCs) and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the ICWO/RFS process, no mitigations are planned at this time. Note that for the Non-Performance Measurement Baseline (PMB), the WBS elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, General & Administrative (G&A), and DLA accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 – 3001.A7.03.

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 2016. 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.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, 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.

Cumulative Schedule Variance:

3001.04.12 Hanford Historic Buildings – The unfavorable current month schedule variance is due to the slow submittals of pre-construction documents as well as the slow ramping up of construction due to the loss of a sub-tier masonry contractor.

3001.08.01 Water Systems – The cumulative unfavorable schedule variance is primarily due to a delayed design start and needing to validate the site-wide water requirements for the OHCs for project L-850, *Replace 200W 1.1M-gal PW Tank*. Project L-419, *24in Line Replacement from 2901Y to 200E*, is also impacting the current month schedule variance due to late team mobilization and the engineering firm falling behind schedule.

3001.08.03 Electrical System – The cumulative favorable schedule variance is due to performing procurement and construction activities ahead of schedule for project L-780.

3001.08.04 Roads and Grounds – The cumulative unfavorable schedule variance is due to late project start and waiting for the Road Master

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 (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

Impacts - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed. Minimal impacts because each Reliability Project is an independent stand-alone project.

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – The masonry contractor is being pre-qualified before bid process. Once the new contractor has completed bid process a new rehabilitation schedule will be established. The Reliability Project schedules and resources are being evaluated to ensure final completion.

Variance at Complete:

During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, and FY 2016.

After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the HSPP and the HEWT into the labor rates. This was disclosed to MSA in the Source SEB Debrief of the MSC in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2014 which increased the contract value. The FY 2015 pension and labor adder proposal was negotiated and will be incorporated in March 2016. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2016 variances associated with labor and pension will continue to grow during the fiscal year.

Negotiated Contract Changes:

This reporting period the Negotiated Contract Cost remained unchanged at $3,387.7M for February 2016.

Changes in Estimated Cost of Authorized / Unpriced Work:

The Authorized Unpriced Work (AUW) remained unchanged at $0.275M for February.

Changes in Estimated Price:

The Estimated Price of $3,735.9M is based on the Most Likely Management Estimate at Completion (MEAC) of $3,526.2M and fee of $209.7M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 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 (BCRs) were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013, FY 2014, and FY 2015 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / PMB. For this fiscal year there was a significant increase due to FY 2016 funding being higher than the Contract Budget Base.

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 (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
	c. **Type** CPAF	d. **Share Ratio**	c. **EVMS Acceptance** NO X YES	

Differences between Current Month and Prior Month EAC's Format 1, Column (13) (e):

During January 2016, the Estimate at Completion (EAC) decreased by ($8.9M) from, $3,535.1M to $3,526.2M; (($7.0M) in the PMB and ($1.9M) in the Non-PMB). Decreases in the PMB were primarily due to change in scope for Project L-789, *Priority T&D System Wood Test & Replace,* in which construction activities were placed in reserve. The project will be phase funded and is in the process of developing baseline documentation. The Non-PMB decrease is primarily due to scope related to the Safety Act Insurance for FY 2015 and FY 2016 that is in arbitration. The EAC has been reduced until a final decision is made on whether it is allowable or unallowable.

Changes in Undistributed Budget:

The Undistributed Budget of $0M did not change this reporting period.

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 budget remained unchanged at $2,321.3M for February 2016.

Differences in the Non - Performance Measurement Baseline:

The Non-Performance Measurement Baseline budget remained unchanged at $1,066.4M for February 2016. There is an adjustment for $16K made for current period due to a Non-PMB DLA that was not included in the month end archive. This condition has been corrected, but the archive file could not be re-created because after being archived the system was opened and multiple approved baseline changes for March 2016 were implemented. In order to correctly report the BCWS values in Format 3 an adjustment was added to Format 3 for a credit of ($16K). Format 1 was not impacted. This Format 3 adjustment will be removed in March as it will no longer be necessary.

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

The Best Case MEAC assumes the completion of the approved work scope at the current negotiated contract value consistent with the Contract Budget Base. The Most Likely MEAC reflects the EAC including management reserve. The Worst Case Scenario assumes a 5% increase to the Most Likely MEAC 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 2016 to Date – February 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	$155.5	$155.5	$170.2	($14.7)	($116.8)
Content & Records Mgt DLA (3001.03.01.04)	$48.6	$48.6	$38.7	$9.9	($38.3)
Transportation DLA (3001.04.06.02)	$661.5	$661.5	$1,795.2	($1,133.7)	($2,013.7)
Maintenance DLA (3001.04.05.02)	$2,159.4	$2,159.4	$3,177.3	($1,017.9)	($3,089.3)
Janitorial Services DLA (3001.04.05.03)	$366.5	$366.5	$294.3	$72.2	($270.1)
Total DLA	$3,391.5	$3,391.5	$5,475.7	($2,084.2)	($5,528.2)

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.

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

Fiscal Year 2016 to Date – February 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Usage Based Services					
Training (3001.01.04.02)	$4,345.3	$4,345.3	$4,774.9	($429.6)	($5,357.0)
HRIP (3001.02.04.02)	$2,382.8	$2,382.8	$1,372.5	$1,010.3	($1,532.9)
Dosimetry (3001.02.04.03)	$2,440.6	$2,440.6	$1,656.2	$784.4	($2,403.4)
Work Management (3001.04.13.01)	$0.0	$0.0	$225.4	($225.4)	($212.9)
Courier Services (3001.04.15.02)	$77.7	$77.7	$80.4	($2.7)	($78.5)
Occupancy (3001.04.14.06)	$2,706.1	$2,706.1	$3,004.6	($298.5)	($2,731.2)
Crane & Rigging (3001.04.08.02)	$3,604.4	$3,604.4	$4,372.8	($768.4)	($4,746.3)
Guzzler Trucks (3001.04.06.03)	$31.6	$31.6	$55.6	($24.0)	($50.0)
Fleet (3001.04.07.02)	$2,921.0	$2,921.0	$4,845.8	($1,924.8)	($5,255.7)
Total UBS	**$18,509.5**	**$18,509.5**	**$20,388.2**	**($1,878.7)**	**($22,367.9)**
Total DLA / UBS	**$21,901.0**	**$21,901.0**	**$25,863.9**	**($3,962.9)**	**($27,896.1)**

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 (-$4.0M) – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Transportation increased due to additional support to WRPS & support of self-contained breathing apparatus (SCBA) bottles. Crane and Rigging required additional labor (Operators) to support PFP demolition. Fleet had an increase in demand which was primarily driven by WRPS.

8.0 RELIABILITY PROJECT STATUS

Activity in February was centered on continuing progress on projects carried over from FY 2015. (See table 8-1 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. FY 2012 – FY 2017 Reliability Projects Summary.

Projects to be Completed ($000s)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (ORP-14 Projects)													
L-780, *200E 13.8kV ED Sys Mods*	1,864.4	4,344.0	4,268.9	2,479.6	75.1	7575.2	7056.1	519.1	57.3%	1/11/17	1/11/17	G	G
ORP-14 Subtotal	**1,864.4**	**4,344.0**	**4,268.9**	**2,479.6**	**75.1**	**7,575.2**	**7,056.1**	**519.1**					
Work Scope Description (RL-40 Projects)													
L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*	263.5	128.8	81.9	(134.7)	46.9	1,098.0	1,098.0	0.0	11.7%	1/24/17	5/1/17	R	G
L-761, *Phase 2a Procure, Install, & Closeout*	595.2	643.6	508.7	48.4	134.9	848.5	740.0	108.5	75.9%	11/29/16	11/29/16	G	G
L-789, *Prioritize T&D Sys Wood PP Test & Replace*	40.5	31.9	34.1	(8.6)	(2.2)	1,276.6	1,273.6	3.0	2.5%	10/6/16	10/6/16	G	G
L-815, *Upgrade Transmission/Distrib Access Rds*	16.4	18.3	0.6	1.9	17.7	827.0	814.3	12.7	2.2%	9/28/17	9/6/17	**G**	G
L-830, *Filter Plant Filter Ctrl Sys Upgrade*	473.6	269.5	378.7	(204.1)	(109.2)	1,050.6	1,113.1	(62.5)	25.7%	9/19/16	12/15/16	R	G
L-834, *Filter Plant Flocculator Sys Upgrade*	113.3	116.7	172.4	3.4	(55.7)	437.3	446.6	(9.3)	26.7%	8/29/16	8/29/16	G	G
L-525, *24in Line Replacement 200E*	616.4	712.2	249.2	95.8	463.0	3,618.9	3,174.8	444.1	19.7%	3/2/17	3/2/17	G	G
L-840, *24in Line Replacement 200W*	590.6	682.2	207.9	91.6	474.3	3,467.6	3,049.2	418.4	19.7%	1/27/17	1/27/17	G	G
L-846, *242A Condenser Water Cooling Tower*	255.9	43.1	51.8	(212.8)	(8.7)	400.0	403.4	(3.4)	10.8%	5/12/16	11/9/16	R	G

Variance at Complete Cost Performance		Schedule at Complete Performance	
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.

Projects to be Completed ($000s)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
L-856, *Route 4N Rut Repair, RT 11A to MP2*	116.1	58.1	83.8	(58.0)	(25.7)	564.0	564.0	0.0	10.3%	5/24/16	7/21/16	R	G
L-867, *North Loop Transmission Line Road Access*	379.4	210.3	46.9	(169.1)	163.4	400.0	46.7	353.3	52.6%	12/31/15	2/24/16	R	G
L-419, *24in Line Replacement from 2901Y to 200E*	500.0	365.0	152.2	(135.0)	212.8	500.0	305.5	194.5	73.0%	12/28/15	4/11/16	R	G
L-775, *Overlay RT 4s, Canton Ave to Y Barricade*	583.9	48.9	24.8	(535.0)	24.1	650.0	650.0	0.0	7.5%	3/29/16	5/17/16	R	G
L-777, *Overlay RT 4s, 618-10 Wst Site to HR Road*	742.1	48.9	20.0	(693.2)	28.9	950.0	950.0	0.0	5.1%	4/12/16	5/17/16	R	G
L-849, *Replace 200E 1.1M-gal PW Tank*	96.9	40.3	59.9	(56.6)	(19.6)	100.0	100.0	0.0	40.3%	4/12/16	8/8/16	R	G
L-850, *Replace 200W 1.1M-gal PW Tank*	249.6	40.3	155.0	(209.3)	(114.7)	250.0	250.0	0.0	16.1%	3/29/16	7/25/16	R	G
L-853, *200E Sewer Flow Equalization Facility*	146.4	142.5	101.8	(3.9)	40.7	575.0	623.0	(48.0)	24.8%	11/3/16	12/7/16	R	G
L-854, *200E Sewer Consolidations*	54.5	36.3	8.0	(18.2)	28.3	271.0	271.0	0.0	13.4%	9/28/16	1/31/17	R	G
L-859, *1st St frm Canton Ave to IDF Entrance Rd*	121.6	124.1	68.9	2.5	55.2	135.0	119.3	15.7	91.9%	4/26/16	4/14/16	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	26.8	43.0	10.5	16.2	32.5	386.6	386.6	0.0	11.1%	9/15/16	9/15/16	G	G
RL-40 Subtotal	**5,982.7**	**3,804.0**	**2,417.1**	**(2,178.7)**	**1,386.9**	**17,806.1**	**16,379.1**	**1,427.0**					
Total	**7,847.1**	**8,148.0**	**6,686.0**	**300.9**	**1,462.0**	**25,381.3**	**23,435.2**	**1,946.1**					

Variance at Complete Cost Performance		Schedule at Complete Performance	
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 (SV) –

Project L-780, *200E 13.8kV Electrical Distribution System Modifications:* The unfavorable CTD variance is due to performing procurement and construction activities ahead of schedule.

Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: The unfavorable CTD variance is due to delays attributed to the performance methodology for NEPA/NHPA.

Project L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the required re-submittal of the 90% design media by the engineering firm.

Project L-525, *24-In Line Replacement, 200E:* The favorable variance is due to completing site clearing work ahead of schedule.

Project L-840, *24in Line Replacement 200W*: The favorable variance is due to completing site clearing work ahead of schedule.

Project L-846, *242A Condenser Water Cooling Tower*: The variance is attributed to the inability to move forward with design due to lack of input from WRPS on Design Criteria and Functional Requirements.

Project L-856, *Route 4N Rut Repair, Rte. 11A to MP2*: The unfavorable SV is due to the project start and the decision to validate road subgrade.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The SV is due to late team mobilization and the engineering firm falling behind schedule.

Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*: The unfavorable variance is due to waiting for the Road Master Plan submittal for concurrence to change scope from overlay to chip seal.

Project L-777, *Overlay RT 4s, 618-10 West Site to HR Road*: The unfavorable variance is due to waiting for the Road Master Plan submittal for concurrence to change scope from overlay to chip seal.

Project L-849, *Replace 200E 1.1M-gal PW Tank*: The unfavorable CTD variance is due to a delayed design start, and needing to validate the site-wide water requirements for the other Hanford contractors (OHCs).

Project L-850, *Replace 200W 1.1M-gal PW Tank*: The variance is due to a delayed design start, and needing to validate the site-wide water requirements for the OHCs.

CTD Cost Variance (CV) – Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The CV is due to the award of the construction contract for less than planned cost.

Project L-761, Replace RFAR, Phase 2a - Procure, Install, & Closeout: CTD CV is due to design costs being less than planned.

Project L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the engineering firm requiring additional funding to resolve comments provided at the initial 90% Design submittal.

Project L-834, *Filter Plant Flocculator System Upgrade*: The unfavorable CTD SV is due to engineering costs higher than expected.

Project L-525, *24-In Line Replacement, 200E*: The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, and performing site clearing work for less cost than planned.

Project L-840, *24-In Line Replacement, 200W*: The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, and performing site clearing work for less cost than planned.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The CTD CV is due to the design bid coming in lower than planned.

Project L-850, *Replace 200W 1.1M-gal PW Tank*: The unfavorable variance is due to pre-conceptual planning activities necessary to determine the type and size of the replacement water tank.

Project L-859, *1st Street from Canton Ave to IDF Entrance Rd*: The positive CTD CV is due to performing upfront planning and environmental activities for less than planned cost.

CTD Variance at Completion (VAC) –

Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The positive VAC is due to the award of construction contract for less than originally planned.

Project L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The positive VAC is due to accelerating out-year procurement and design, while utilizing existing design underruns within the project to perform those activities.

Project L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable VAC is due to the engineering firm requiring additional funding to complete design.

Project L-525, *24-Inch Line Replacement, 200E*: The favorable VAC is due to cost savings from the utilization of internal engineering resources for design production, and performing site clearing work for less cost than planned.

Project L-840, *24-Inch Line Replacement, 200W*: The favorable VAC is due to cost savings from utilization of internal engineering resources for design production not originally available, and performing site clearing work for less cost than planned.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The positive VAC is due to the design being awarded and performed for less than initially planned.

Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current
Layout: MSA - Summ RP Sched - Melodee - CU

Mission Support Alliance

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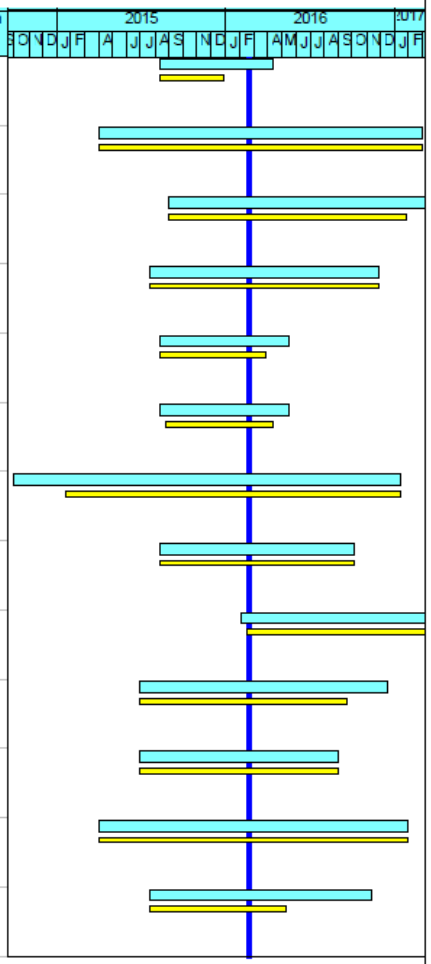
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
L-419	L419, 24"Line Renovation/Replacement from 2901U to 200E	152	36	73%	10-Aug-15	28-Dec-15	10-Aug-15 A	11-Apr-16
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	260	19.7%	01-Apr-15	02-Mar-17	01-Apr-15 A	02-Mar-17
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	302	11.7%	31-Aug-15	24-Jan-17	31-Aug-15 A	01-May-17
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	197	75.9%	20-Jul-15	29-Nov-16	20-Jul-15 A	29-Nov-16
L-775	L-775, Overlay RT 4s, Canton Ave to Y Barricade	186	62	7.5%	10-Aug-15	29-Mar-16	10-Aug-15 A	17-May-16
L-777	L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	186	62	5.1%	24-Aug-15	12-Apr-16	10-Aug-15 A	17-May-16
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	225	57.3%	19-Jan-15	11-Jan-17	01-Oct-14 A	11-Jan-17
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	161	2.5%	10-Aug-15	06-Oct-16	10-Aug-15 A	06-Oct-16
L-815	L-815, Upgrade Transmission/Distrib Access Rds	411	391	2.2%	16-Feb-16	28-Sep-17	02-Feb-16 A	06-Sep-17
L-830	L-830, Filter Plant Filter Control System Upgrade	125	209	25.7%	29-Jun-15	19-Sep-16	29-Jun-15 A	15-Dec-16
L-834	L-834, Filter Plant Flocculator System Upgrade	76	134	26.7%	29-Jun-15	29-Aug-16	29-Jun-15 A	29-Aug-16
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	461	237	19.7%	01-Apr-15	27-Jan-17	01-Apr-15 A	27-Jan-17
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	185	10.8%	20-Jul-15	12-May-16	20-Jul-15 A	09-Nov-16



Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 21-Feb-16

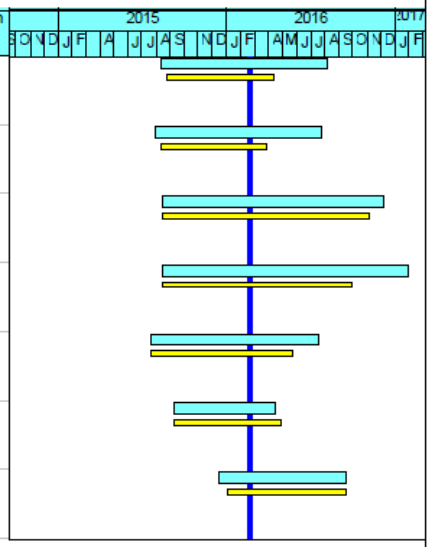
Table 8-2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current
Layout: MSA - Summ RP Sched - Melodee - CU

Mission Support Alliance

Page 2 of 2

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	119	40.3%	24-Aug-15	12-Apr-16	10-Aug-15 A	08-Aug-16
L-850	L-850, Replace 200W 1.1M-gal PW Tank	185	109	16.1%	10-Aug-15	29-Mar-16	29-Jul-15 A	25-Jul-16
L-853	L-853, 200E Sewer Flow Equalization Facility	309	203	24.8%	17-Aug-15	03-Nov-16	17-Aug-15 A	07-Dec-16
L-854	L-854, 200E Sewer Consolidations	283	239	13.4%	17-Aug-15	28-Sep-16	17-Aug-15 A	31-Jan-17
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	107	10.3%	20-Jul-15	24-May-16	20-Jul-15 A	21-Jul-16
L-859	L-859, 1st St frm Canton Ave to IDF Entrance Rd	160	39	91.9%	08-Sep-15	26-Apr-16	08-Sep-15 A	14-Apr-16
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	146	11.1%	04-Jan-16	15-Sep-16	14-Dec-15 A	15-Sep-16



Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 21-Feb-16

9.0 BASELINE CHANGE REQUEST LOG

Five Baseline Change Requests (BCRs) were processed in February.

Two BCRs related to Reliability Projects:

- VRL40RP-16-004 – Create Three Level 5 WBSs for Project L-789, Prioritize Transmission and Distribution System Refurbishments & Move FY 2017 RL-40 Reliability Project Planning Package Budget
- VSWS-16-012 – Create a Level 4 and 5 WBS for Infrastructure Strategic Planning in the 3001.08.06 WBS Structure and Move Budget from Current Strategic Planning Account (FY 2016 – FY 2019)

Three BCRs were Administrative in Nature:

- VG&A-16-001 – Create Three Level 5 WBSs in G&A for Training & Conduct of Operations
- VMSA-16-005 Rev 1 – Administrative BCR – Correction of an Implementation Error in WBS 3001.03.03.08.01 (Homeland Security Presidential Directive)
- VMSA-16-007 Rev 1 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of February

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	FY16 Budget	FY16 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	**Jan 2016**	1,230,506		1,230,506	1,230,506	217,829		1,090,785		2,321,291	2,321,291
VMSA-16-005 Rev 1		0		0	0	0		0		0	2,321,291
VMSA-16-007 Rev 1		0		0	0	0		0		0	2,321,291
VRL40RP-16-004		0		0	0	1,074		0		0	2,321,291
VSWS-16-012		0		0	0	0		0		0	2,321,291
Revised PMB Total	**Feb 2016**	1,230,506		1,230,506	1,230,506	218,903		1,090,785		2,321,291	
Prior Non-PMB Total	**Jan 2016**	604,007		604,007	604,007	95,309		462,392		1,066,399	1,066,399
		0		0	0	0		0		0	1,066,399
		0		0	0	0		0		0	1,066,399
Revised Non-PMB Total	**Feb 2016**	604,007		604,007		95,309		462,392		1,066,399	
Total Contract Performance Baseline	**Feb 2016**	1,834,513		1,834,513	1,834,513			1,553,177		3,387,690	
Management Reserve	**Jan 2016**		0	0		0	83		83	83	83
Revised Management Reserve	**Feb 2016**		0	0		0	83		83	83	
Total Contract Budget Base				1,834,513				1,553,260		3,387,772	
Prior Fee Total	**Jan 2016**	109,961		109,961		21,016		99,709		209,670	209,670
											209,670
Revised Fee Total	**Feb 2016**	109,961		109,961		21,016		99,709		209,670	
Change Log Total	**Feb 2016**			1,944,473				1,652,969		3,597,442	

10.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - 168 new risks are under development from Functional Service Departments:
    - Public Works – 8
    - Information Management – 5
    - Environmental, Safety & Health – 1
    - Reliability Projects – 154
  - 8 Public Works risks were closed
  - RHPs are mandatory for risks with a Priority Score of a 4 or 5. Required RHPs for new risks are in development.
- Project Risks Analysis
  - Reliability Projects are in development, and Risk management is working with Project Mangers in support of risk elicitation, quantitative analysis, and 50% confidence level of Management Reserve.
- Contract Baseline Change Control
  - Continuing to assess risk for the BCRs implemented into the MSC baseline
- Risk Management reviewed the schedule and scope assumptions for one contract proposal, and ensured risks were adequately bound.
- Risk Management completed and submitted the monthly Risk Report to DOE, in accordance with the MSC-MP-42375, Hanford Mission Support Contract Risk Management Plan.
- Reliability Projects were cross walked to identify Project and Program risk as part of the FY 2017-2019 Out Year Planning exercise.
- Risk Management provided Risk Assessment of the FY 2017-2019 budget submittal to DOE.
- Risk Management reviewed the monthly Operations Project Reports for each reliability project and any respective Key risks for the monthly reporting to DOE.
- The Risk Management Board convened to review and approve the proposed new and closed risks, and reviewed the overall company risk posture.

11.0 DASHBOARD SUMMARY

February FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)							
					Lead	Status	
		Deliverables	Plan	DOE	MSA	YTD	FEB
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.	9/30/2016	Bird	Brockman		
		Biological Controls – Pest Removal			Fritz		
		Biological Controls – Tumbleweed Removal			Fritz		
		Biological Controls – Vegetation			Fritz		
		Crane and Crew Support			Brockman		
		Electrical – Power Availability			Fritz		
		Facilities Maintenance			Brockman		
		Fire Protection System Maintenance			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			Metzger		
		IT - Cyber Security – System Patching			Eckman		
		IT - Emergency Radio / SONET Transport Availability			Eckman		
		IT - HLAN Availability			Eckman		
		PFP Support - Loaned Labor			Brockman		
		RSS - Dosimetry External Services			Wilson		
		RSS - Instrument Calibration			Wilson		
		Service Catalog Request - Customer Satisfaction			Brockman		
		Site Training Services - Course Bundling			Metzger		
		Spent Fuel Activity Support - Loaned Labor			Brockman		
		Water – Potable			Fritz		
		Water – Raw			Fritz		

Note: PI 1.1.1 Site Training Services – Yellow for the month of February. MSA is evaluating the courses that are included in the bundle count. The program was originally developed to only count training courses delivered by the same training provider. It has since been identified that courses provided by different providers may be bundled. MSA anticipates improvement once the computer report is reprogrammed. In addition, MSA is in active discussions with DOE to revise the current deliverable and associated performance measure.

LEGEND

- = On schedule
- = Objective missed
- = Complete
- = N/A
- = In jeopardy

DASHBOARD SUMMARY, CONT.

February FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)				Lead		Status	
		Deliverables	Plan	DOE	MSA	YTD	FEB
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	Implement FY16 actions per the approved schedule of the HNF-56046, Rev 2 MSA Maintenance Program Five-Year Plan.	9/30/2016	Dickinson	Fritz		
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Fritz		
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Fritz		
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 business performance measure targets were met	9/30/2016	Bird	Brockman		
	2.1.2	Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 12/31/15 and implement FY16 actions per the approved schedule.	9/30/2016	Dickinson	Fritz		
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman		
	2.1.4	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement (e.g., WTP integration, WCH transition, contract re-alignments, etc.).	9/30/2016	Bird	Brockman		
TOTAL OBJECTIVE FEE POOL							
3.0 Comprehensive Performance							

Note: PI 2.1.1 Demonstrate Business Performance Measure Targets Met – Red for the month of February; year to date, Direct Labor Adders and Usage Based Service pools are 8.0% over-liquidated. Overall, MSA considers the performance measure to be yellow. Pools are evaluated quarterly to determine if a change to the Usage Based Service rates is warranted.

LEGEND

- = On schedule
- = Complete
- = In jeopardy
- = Objective missed
- = N/A

DASHBOARD SUMMARY, CONT.

February FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)					
		Lead		Status	
Deliverables	Plan	DOE	MSA	YTD	FEB
3.0 Comprehensive Performance					
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.	9/30/2015	Corbett	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.					
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:					
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems					
o Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals					
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management					
o Land Management					
o Infrastructure and services program management, operations and maintenance					
o Effective contractor human resources management					
o Problem identification and corrective action implementation					
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences					
TOTAL SUBJECTIVE FEE POOL					

LEGEND

- = On schedule
- = Complete
- = In jeopardy
- = Objective missed
- = N/A

12.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in February, and provide a 30-day look ahead through March 2016.

February 2016 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 - Jan	Eckman	2/5/16	2/4/2016	Information	N/A	N/A	
CD0144	Monthly Performance Report - Dec	Olsen	2/10/16	2/4/2016	Review	None	N/A	
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	2/15/16	2/10/2016	Review	30 days	3/10/16	
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Wilson	2/19/16	2/10/2016	Information	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Fritz	2/29/16	2/29/2016	Review	30 days	3/29/16	
CD0051	Milestone Review and IAMIT Meeting Minutes - Jan	Wilson	TBD*		Information	N/A	N/A	

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

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

March 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	3/4/16	3/3/2016	Approve	45 days	4/18/16	
CD0123	Monthly Billing Reports for DOE Services - Feb	Eckman	3/5/16	3/3/2016	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jan	Olsen	3/10/16	3/7/2016	Review	None	N/A	
CD0036	Hanford Site Prescribed Fire Plan	Walton	3/30/16		Approve	30 days		
CD0037	Hanford Fire Needs Assessment	Walton	3/30/16		Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Fritz	3/30/16		Review	30 days		
CD0020	Transmitter Review	Walton	3/31/16		Approve	60 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Wilson	TBD*		Information	N/A	N/A	

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.

N/A = no action.

12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in 2016:

- GF049, due June 1, 2016: *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, 2016: *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	FY 2016 Actual To-Date	Cumulative %
Small Business	50.0%	45.8%	51.4%
Small Disadvantaged Business	10.0%	7.4%	15.1%
Small Women-Owned Business	6.8%	13.8%	10.3%
HubZone	2.7%	11.7%	3.3%
Small Disadvantaged, Veteran- Owned Business	2.0%	6.2%	3.4%
Veteran-Owned Small Business	2.0%	6.0%	5.3%

Through February 2016

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 48% ($1,244M / $2,603M)
- Small Business 25% of Total MSC Value = 25% ($639M / $2,603M)

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

SERVICE AREA SECTIONS

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

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

Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

February 2016

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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, 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

Reliability Project Funding and Spend Forecast Dashboard – MSA Public Works and Business Operations worked with RL to develop an MSA Reliability Projects status overview dashboard. The dashboard clarifies the distinction between total budget authority needs and planned budget outlay by project. This dashboard was reviewed with RL on February 22, 2016, with favorable feedback, and is now being utilized during monthly reviews.

RL-MSA Business Operations Interface Meeting (CFO Briefing) – The January 2016-status RL-MSA Business Operations Interface Review, also known as the Chief Financial Officer's Briefing, was held on February 24, 2016. Topics addressed included current activities and challenges; a summary of MSA's Integrated Investment Portfolio

(IIP) performance; the fiscal year-to-date (FYTD) funds status; an overview of Requests for Services (RFSs) and Usage-Based Services; Contracts status, and a look ahead at upcoming events and activities. These RL/MSA interface meetings are extremely important in keeping open the lines of communication in relation to MSA's program and financial performance.

CONTRACTS

PROCUREMENT

Imaging Operations, Content and Record Management, and Application Development Work Scope – RL provided subcontract consent for Content and Records Management Support Services on February 4, 2016. Transition from Lockheed Martin Services, Inc. (LMSI) to MSA began in mid-February, and is anticipated to be completed by April 4th, 2016.

Additionally, self-performance of Software Engineering Services and Records Management Support Services began transitioning from LMSI to MSA or MSA subcontractors beginning February 1, 2016. Most personnel are remain in their current offices; however, some moves may be initiated over the next few months.

HUMAN RESOURCES

New Hire Activities – In February, the MSA Human Resource Staffing team completed all onboarding activities for a large-scale new hire of more than 90 employees terminating from Lockheed Martin Services, Inc. Also in February, hiring into MSA were additional Hanford firefighters and Security police officers. The Staffing team conducted two new-hire orientations on February 1, 2016. Mass updates in the HR database set up employment records and Time Information System (TIS) records, giving each new employee active status on the Hanford Resources Information System (HRIS) and other Hanford site systems. This onboarding process supported the first phase of MSA's intent to self-perform work scope previously supported by Lockheed Martin.

Hanford Site 2015 Benefit Value Study – On February 3, 2016, MSA Human Resources delivered the 2015 Benefit Value Study to the RL. The 2015 study, performed by the Aon Hewitt Company, included a comprehensive analysis of the relative value of the Hanford Site Benefit plan designs as compared to that of 15 comparator organizations. The Benefit Value Study is conducted every other year as outlined in the Mission Support Contract.

FINANCE AND ACCOUNTING

Support to New Information Technology (IT) Scope – In February, MSA implemented the accounting infrastructure to support IT (formerly Lockheed Martin) scope restructuring by establishing two new direct labor adders (DLAs) and determined the effect to existing rates of adding the additional personnel. MSA also updated its disclosure statement to incorporate the new IT DLA rates.

Additionally, the development of the change in accounting practice related to the establishment of the Usage Based Service (UBS) rates portion of the restructuring has begun with an expected completion date of March 30, 2016. The change will capture the impact of moving the cost of the IT Government furnished facility Operations & Maintenance (O&M) and the Emergency Alerting System from Site Wide Services (SWS) to the IT UBS expense pool.

Support to Ongoing Audits – MSA continues to provide timely and accurate responses to the numerous on-going audits by DOE, the General Accounting Office (GAO), KPMG, and CohnReznick. MSA continues to manage and respond to each audit as required. Below is a listing of a few of the audits in process:

- **KPMG Audit of FY 2013 Incurred Cost Submission –** Currently preparing Corrective Action Plan due to DOE by March 14, 2016.
- **KPMG Audit of FY 2014 Incurred Cost Submission –** Finalized and submitted responses to audit to KPMG on February 11, 2016.
- **KPMG Audit of FY 2015 Incurred Cost Analysis –** Working to prepare FY 2015 sample responses by March 31, 2016.
- **DOE Invoice Audit of FY10-13 –** Prepared and delivered to DOE a response to a request for justification of allowability of cost identified in the reports. Delivery to DOE was on February 23, 2016.
- **KPMG Audit of MSA Disclosure Statement revisions 6.A,6.B and 7.0 –** Finalized and submitted all responses to KPMG audit questions on February 11, 2016
- **CohnReznick Audit of the FY 2016 Forward Pricing Rate Proposal Revision –** Have submitted all samples to CohnReznick as requested to date.

Time Information System (TIS) Priority Meetings – During February, MSA held TIS priority meetings with the other Hanford contractors. These meetings are held to ensure that TIS issues are being worked to meet all the Hanford contractors' needs in a

timely manner. One of the issues currently being worked between all contractors addresses time card corrections greater than 90 days.

LOOK AHEAD

- Support to ongoing audits
- Follow-up response to RL on FY 2017-2019 Out-Year Planning – due March 25, 2016.

MSA Subcontracts for Cell phone and Wireless Data Services – MSA has begun discussions with Information Management (IM) on placing new subcontracts for cell phone and wireless data services. Currently, the site uses two providers, Sprint and Verizon Wireless. The plan for the new subcontract for these services will be competed for award in the April to June time frame. The plan will make an effort for migrating users to the MSA stipend program to reduce the total number of government devices.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries or First Aid cases were reported for Business Operations in February 2016.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	$0.0	$0.0	$0.0	$0.0	$0.0	$5.8	$5.8	$5.8	$0.0	$0.0
Site-wide Services	$0.5	$0.5	$0.5	$0.0	$0.0	$48.2	$48.2	$50.9	$0.0	($2.7)
Subtotal	**$0.5**	**$0.5**	**$0.5**	**$0.0**	**$0.0**	**$54.0**	**$54.0**	**$56.7**	**$0.0**	**($2.7)**

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
CTD = Contract-to-Date
FYTD = Fiscal Year-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE
(WBS Elements 3001.06.01 [Business Operations], 3001.06.02 [Human Resources], and 3001.90.04 [MSA Transition])

Current Month Cost Variance ($0.0M) – No cost or schedule variance.

Contract-to-Date (CTD) Cost Variance (-$2.7M) – 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.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

February 2016

Emergency Management 100 Area Protective Action Drill

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EMERGENCY SERVICES

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)

Annual 100 Area Protective Action Drill – Emergency Management personnel conducted the annual 100 Area Protective Action Drill on February 18, 2016. The drill focuses on employee safety to ensure facility personnel are knowledgeable of response to alarms, including take cover and/or an evacuation.

Radiological Assistance Program (RAP) Region 8 Support – RAP Region 8 supported Super Bowl 50 in San Francisco, CA, January 27-February 9, 2016, and the 103rd Civil Support Team in Anchorage, AK, in February.

HANFORD FIRE DEPARTMENT (HFD)

Firefighter Recruit Academy – The HFD is conducting training for the new Firefighter Recruit Academy which started on February 1, 2016. Fourteen students will complete classroom, Technical Rescue and Hazmat training by the end of May.

HFD Recognition – The HFD received a letter of commendation from Kadlec Regional Medical Center for its life-saving efforts at a mutual-aid medical rendezvous with Grant County (WA) Fire District 8. A patient experienced a heart attack and needed emergency intervention. The HFD crew's support included transporting the patient to the hospital in just 30 minutes. Additionally, the crew has been nominated for a Mission Support Alliance (MSA) President's Lifesaving Award.

Contract Deliverable Submitted – The HFD submitted Contract Deliverable CD0038, "Summary of Fire and Other Property Damage Experienced", to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for approval on February 10, 2016, ahead of the scheduled due date.

SAFEGUARDS AND SECURITY (SAS)

Physical Inventory Completed for Plutonium Reclamation Facility – A Physical Inventory was completed for the Plutonium Reclamation Facility on February 1, 2016.

This inventory is the last expected inventory for any of the Plutonium Finishing Plant (PFP) Material Balance Areas. Remaining materials are expected to be removed or terminated prior to the next required inventory. This inventory was performed three months ahead of schedule to reduce potential impact to the facility decontamination and decommissioning (D&D) schedule in Fiscal Year (FY) 2016. This inventory was witnessed by an RL Safeguards representative as part of RL's oversight of the possessing contractor, CH2MHill Plateau Remediation Company (CHPRC), and of MSA.

Homeland Security Presidential Directive (HSPD) Implementation Plan – In support of the FY 2016 Key Performance Goal, "Approve HSPD-12 Implementation Plan and Implement Approved Actions," several HSPD-related activities were completed in February. The HSPD-12 Implementation Plan was approved by RL on February 22, 2016; procurement activities for the Identity and Credential Management software were completed when the Notice of Award was issued on February 25, 2016; and a Request for Proposal was drafted for the Physical Access Control System (PACS) subcontractor, with posting of the solicitation anticipated in the near future.

Contract Deliverable Approved – SAS personnel received approval from RL for Contract Deliverable CD0010, "Hanford Patrol Security Incident Response Plan," on February 25, 2016.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordables for the month of February. Three first-aid injuries were reported during training exercises; one employee received a toe strain, one employee received a contusion to the nose, and the third reported a lower back strain.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030)	$0.5	$0.5	$0.0	$0.0	$0.5	$0.6	$0.6	$0.1	$0.0	$0.5
RL-0020 - Safeguards & Security	$3.8	$3.8	$4.7	$0.0	($0.9)	$366.7	$366.7	$382.2	$0.0	($15.5)
Site-wide Services	$1.7	$1.7	$2.7	$0.0	($1.0)	$167.3	$167.3	$177.5	$0.0	($10.2)
Subtotal	**$6.0**	**$6.0**	**$7.4**	**$0.0**	**($1.4)**	**$534.6**	**$534.6**	**$559.8**	**$0.0**	**($25.2)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

Explanation of Fund Type assignments by PBS and Work Breakdown Structure (WBS):

- **HSPD-12 Work is funded from four different PBSs (RL-0011, RL-0012, RL-0013, RL-0030), and is budgeted under WBS element 3001.01.05.02 in four separate work packages to accommodate cost collection by PBS.**
- **RL-0020 work is budgeted in WBS 3001.01.01**
- **Site-wide Services work is budgeted in WBSs 3001.01.02, 3001.01.03, and 300.01.05.01**

BASELINE PERFORMANCE VARIANCE:

Current Month Cost Variance (CV) (-$1.4M) – The current month negative variance is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline. The HSPD-12 cost under run is due to time phasing of software and licensing purchases.

Contract-to-Date Cost Variance (CV) (-$25.2M) – The primary drivers for the negative cost variance are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of the Graded Security Policy, which was implemented subsequent to the MSA baseline proposal; 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 overall cost overrun. The HSPD-12 cost under run is due to time phasing of software and licensing purchases.

Environmental, Safety & Health

Mike Wilson, Vice President

Monthly Performance Report

February 2016

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INTRODUCTION

The Environmental, Safety & Health (ES&H) organization includes the following work groups:

- Worker Protection
- Integrated & Site Wide Safety Systems (ISWSS)
- Safety & Health Program Support (S&H)
- Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives
- Environmental Integration Services (EIS)
- Public Safety & Resource Protection (PSRP)
- Radiological Site Services (RSS)

This team ensures that all environmental, safety and health requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ES&H organization develops, implements and improves Integrated Safety Management (ISM), worker safety and health and radiation safety procedures that govern the work performed by MSA.

KEY ACCOMPLISHMENTS

Hanford External Dosimetry Program — RSS Hanford External Dosimetry Program personnel completed the analysis of the annual dosimetry exchange in February. Approximately 7,700 dosimeters were processed in the annual exchange process. This number of dosimeters processed during the annual exchange increased by about 10 percent over those analyzed in 2015 (7,008) and approximately 22 percent over those done in 2014 (6,338).

Toxic and Hazardous Materials Reduction Team — Staff from MSA, EIS and Worker Protection met to identify opportunities for reduction of toxicity and/or hazard within the MSA chemical materials inventory. Several categories of products were examined, including ice melts, paints, battery related products, and petroleum products. During the review, opportunities to improve the data for several products were identified. After the meeting, the Sustainability Lead shared information from a recent webinar on bio-preferred snow and ice melt materials. Additional work is planned to investigate substitution of current ice melt products with bio-preferred products.

Review and Clearance of Hanford Collection Materials — In preparation for the move of the Hanford Collection to Washington State University (WSU) - Tri-Cities (TC) for curation, PSRP curation services began a review of items to ensure materials are acceptable for public viewing. To date, 52-percent of the collection, including artifacts, photographs, documents, and other media, have been reviewed.

Bald Eagle Surveys — PSRP Ecological Monitoring completed the final of three wintering Bald Eagle surveys scheduled for Fiscal Year (FY) 2015-2016. Surveyors counted a total of 20 Bald Eagles (13 adults and 7 juveniles). These surveys are part of a monitoring plan used to maintain biological information about Bald Eagle abundance and dispersal on the Hanford Site, ensure compliance with protection regulations, and support future protection and management efforts.

Voluntary Protection Program (VPP) Community Outreach — On February 23, 2016, MSA pipefitters teamed with CHPRC workers by volunteering to participate in the "After School Matters" program at Eastgate Elementary School in Kennewick, Washington. Staff members talked about their professions and the hazards they face, and gave the students the chance to participate in hands-on activities. The presentations enlightened the students to health and safety fundamentals on and off the job, including worksite analysis, hazard prevention and control, and training. This joint CHPRC/MSA effort demonstrated and integrated the VPP tenets for both the students and the presenters.

LOOK AHEAD

Road Striping — Solvent-based paints are currently being used to stripe Hanford's roads and parking lots. EIS provided support to the Maintenance Services, Painters organization with evaluating health and environmental benefits of switching from solvent-based paints to environmentally friendly water-based paints. Research of the benefits found that the vast majority of the state and the nation have already made the switch to water-based paints. Meetings are planned in the near future to discuss the process and the steps needed to make the switch for this year's campaign (scheduled to begin in July) The goal is to be ready to implement the new Hanford standard of using environmentally-friendly paints for all of Hanford's roads and parking lots.

MSA Cultural and Historic Resource Protection (CHRP) Assisting with Archaeological Discovery — An independent contractor working on a utility right-of-way on the Hanford reservation made a sensitive archaeological discovery. After the discovery, CHRP assisted the U.S. Department of Energy (DOE) in implementing the procedures, as outlined in the Hanford Cultural Resource Management Plan (HCRMP). Although this discovery has been secured as required in the HCRMP and the proper steps have been taken, CHRP staff will continue to be involved in assisting DOE until a decision on the final disposition of the discovery materials is made.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries or vehicle accidents reported by ES&H in February.

BASELINE PERFORMANCE

Table ES&H-1. ES&H Cost/Schedule Performance (dollars in millions).

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	$2.1	$2.1	$2.4	$0.0	($0.3)	$184.5	$184.5	$187.9	$0.0	($3.4)
Subtotal	**$2.1**	**$2.1**	**$2.4**	**$0.0**	**($0.3)**	**$184.5**	**$184.5**	**$187.9**	**$0.0**	**($3.4)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03) Cost Variance (CV):

Current Month CV (-$0.3M) – The unfavorable current month variance is primarily due to the approved Integrated Investment Portfolio (IIP) funding and work scope occurring at a different level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IIP scope.

Contract-to-Date CV (-$3.4M) – The unfavorable contract-to-date variance is primarily due to IIP scope and approved funding decreases in EIS and PSRP due to FY 2013-2014 Integrated Priority List (IPL) scope and approved funding adjustments that resulted in FY 2014 staffing reductions. Key offsets include IIP increases in maintaining the FY 2015 Site-Wide Safety Standards; the RSS move from the 300 Area to the 200 Area; Worker Protection needing additional Industrial Hygienists to respond to appropriately support workload; Worker Safety and Health needing additional Radiation Control Technicians and HAMTC Safety Representatives to respond to Site issues; and the Beryllium program responding to Chronic Beryllium Disease Prevention Program Revisions and new sampling requirements. The approved IIP funding and work scope continue at a higher level of support than the contract baseline assumed. There are no other potential contributing factors.

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

February 2016

Removal of the Legacy D4 Channel Bank System

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INFORMATION MANAGEMENT

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

Environmental Monitoring Equipment Expansion Complete — Infrastructure Engineering successfully completed the installation and testing of the new environmental monitoring equipment to the 2220 West facility for the 676 communication nodes housing. The monitoring includes intrusion (door opening), temperature, humidity, and surveillance video. This additional monitoring increases security and also leads to faster responses to facility issues.

Remote Desktop Protocol (RDP) Security Upgraded — The current settings for RDP connections are not configured for optimal security because they had been required to support Windows 2003[1] servers. Since the retirement of the Windows 2003 servers, the RDP settings can be updated to conform to established hardening guidelines. This includes enabling a feature that requires network-level authentication and setting the client encryption level to high. A group policy was created to enforce the new settings and enabled it for a limited number of systems for initial testing.

Legacy Telecommunications Equipment Removed – In February, Infrastructure Engineering personnel successfully coordinated the removal of legacy telecommunications equipment, including 10 different chassis in 3 separate buildings.

[1]Windows 2003 is a trademark of Microsoft Corporation, Redmond, Washington.

This completed the migration and removal of the antiquated special circuit system. Overall, the project reduced space and power requirements resulting in a smaller equipment footprint.

Active/Active Project Complete — The Virtual Desktop Infrastructure (VDI) Active/Active Project has been successfully completed. With the Active/Active Project configuration, VDI resources and Hosted Desktop VDI users are equally split between two Hanford data centers, greatly improving the Hosted Desktop VDI disaster recovery posture.

Wi-Fi Service at Volpentest HAMMER Federal Training Center(HAMMER) Upgraded — Network engineers recently installed a new web filter and set up the secure wireless feature to enhance the HAMMER wireless network security. This is part of a plan to upgrade HAMMER's wireless services going forward.

Folder Redirection Project Completed — The project to develop a folder redirection solution for surface mobile devices is complete. On February 9, 2016, the project team drafted, updated and submitted the closeout document for approval.

UNCLASSIFIED CYBER SECURITY

Cyber Security Participates in Continuous Monitoring Assessment — Cyber Security facilitated and participated in a Continuous Monitoring Assessment conducted by the U.S. Department of Energy (DOE) Office of Environmental Management (EM). Over the duration of three days in February, EM assessors evaluated the implementation of all security controls for the Hanford Federal Cloud (HFC) in several control families. MSA Cyber Security also discussed additional topics of interest with EM, and received guidance and direction.

INFORMATION SYSTEMS

Business Management System (BMS) Financials Updates Charge Codes — IM processed a request from MSA Project Controls to change the Work Breakdown Structure code on multiple cost account charge numbers. This change keeps BMS Finance and the Hanford Programs Integrated Control Module (HPIC) in sync. System Administration is automating the HPIC/Finance interface process to allow these changes without requiring separate updates.

Hanford PopFon Update —In February, IM completed changes to PopFon, the site phone directory, updating the paging system to the correct paging address. The paging system transferred servers as PopFon had been operating on a redirect.

Time Information System (TIS) Updated — In February, IM created a page within TIS to give business owners the ability to set up and maintain shift schedules. This will allow the customer to make configuration changes in the system without the need for technical support.

PeopleSoft - Hanford Resources Information System (HRIS) — IM created seven programs and numerous queries in the PeopleSoft HRIS for populating required Affordable Care Act data. This reporting information is an Internal Revenue Service requirement that is new in 2016.

Solid Waste and Information Tracking System (SWITS) Modified – IM implemented a release of SWITS on February 24, 2016. This release included a modification to the splash screen to display the "Official Use Only (OUO) Information" declaration on the SWITS welcome/start page with current DOE OUO program information as supplied by the MSA Information Security organization.

CONTENT & RECORDS MANAGEMENT

Self-Performance Transition Complete — Work was transitioned from Lockheed Martin Services, Inc. to MSA on February 1, 2016. This transition was part of the self-perform decision for imaging, document control, clearance, administrative record and records support to the DOE and other Hanford contractors. Successfully meeting the transition date resulted from several months of work to hire more than 50 employees (MSA and staff augmentation), establish 62 new contracts, set up management and leadership roles, and establish new work processes.

Export Control (EC) Information & Materials Kaizen Blitz Complete — A Lean Six Sigma Black Belt facilitated a four-hour kaizen blitz to identify the current challenges and process gaps for the EC of Physical Items and the EC Information Process. The Vice-Presidents of MSA Information Management and Emergency Services kicked off the workshop for participants from several functions and the Pacific Northwest National Laboratory. Follow-on activities will include creating an action plan of deliverables for improvement, and a summarized dissemination to the team members and additional stakeholders who would benefit from the information.

MSA Records Inventory Pilot Program — MSA has begun a new project to update and consolidate MSA records inventories. MSA's Content and Records Management organization engaged a Records Management Specialist to coordinate with each MSA organization, review their inventories, and their level 1 and 2 procedures. This activity will ensure that there is adequate traceability from the records capture tables to the inventory, and that the information on the inventory is complete and up to date. This

will ensure adequate traceability from the records capture tables to the RIDS and that the information on the inventory is complete and up to date.

LOOK AHEAD

Firewall and Proxy Replacement – The current end-of-life core firewalls and proxies will be replaced with a new firewall. The work has started and completion is expected later this fiscal year.

DOE Operations Key Performance Goals (OKPG) Dashboard Revision – IM is working the development of the Fiscal Year Work Plan change to the DOE/Richland Operations Office (RL) Key Performance Goals dashboard. This change will tie the OKPG into flat file metrics, eliminating the need for the projects to manually enter the data in two places. Once completed, the system will automatically generate the necessary data, and calculate the status of completed fiscal year work plan metrics for Key Performance Goals.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in February. One First Aid injury was reported when an employee experienced a strained right shoulder. No vehicle accidents were reported during the month.

BASELINE PERFORMANCE

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

Fund Types	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	$0.2	$0.2	$0.2	$0.0	$0.0	$11.0	$11.0	$13.7	$0.0	($2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	$0.1	$0.1	($0.1)	$0.0	$0.2	$2.4	$2.4	$1.8	$0.0	$0.6
Site-Wide Services	$2.5	$2.5	$2.2	$0.0	$0.3	$242.6	$242.6	$239.1	$0.0	$3.5
Subtotal	**$2.8**	**$2.8**	**$2.3**	**$0.0**	**$0.5**	**$256.0**	**$256.0**	**$254.6**	**$0.0**	**$1.4**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+$0.5M)

CM RL-40 (+$0.2M) – The general supplies inventory account had more sales than was budged for purchases in the current month, resulting in a favorable variance.

CM SWS (+$0.3M) – SWS variance is due to the savings realized as a result of self-performing the software engineering scope of work.

Contract-to-Date (CTD) Cost Variance (+$1.4M) – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and MSA IIP scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.

RL-20 (-$2.7M) – The baseline budget did not include Unclassified Cyber Security. Performance of this work has resulted in this CTD cost variance.

RL-40 (+$0.6M) – The general supplies inventory account has seen more sales than purchases CTD. This is a time-phasing issue; the variance is expected to be resolved by the end of the fiscal year.

Site-Wide Services (SWS) (+$3.5M) – The majority of the CTD variances in these accounts are due to the approved funding and IIP scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current (V134r1) baseline include IM Project Planning & Controls, IM Intranet & Collaboration, Information Technology Cross Functional Services, Information Systems, Financial Management Systems, Information Management System Work Portal, IM Facility Maintenance, Hanford Site Emergency Alerting System, Long Term Storage, Major Collection Management, Inventory & Schedule Management, Information Resources and Content Management, Multi-Media Services, Geospatial, Transportation, Mail Services, and Property Systems/Acquisitions.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

February 2016

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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) organization delivers an integrated planning and information management approach that allows the U.S. Department of Energy (DOE), Richland Operations Office (RL) to make informed decisions on cleanup efforts. This approach aligns and integrates DOE and Hanford contractor planning and performance data and provides the information in meaningful outputs for analysis and action. Through this integration, MSA PFM provides technical support and expertise in project, portfolio, and enterprise management for continual optimization of the cleanup mission lifecycle and achievement of the Hanford End State Vision. As such, the MSA PFM organization supports and performs: Lifecycle Planning; Fiscal Year (FY) Work Planning; Baseline Decision Management; Mission Support Planning; Budget Formulation Planning; Analytical Tool Development; Project Interface; and Analytics. MSA PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

KEY ACCOMPLISHMENTS

Budget Formulation – PFM completed all updates to the Ranked Integrated Priority List (RIPL) with the input of all narratives and milestones received from RL. PFM input FY 2016 and FY 2017 Budget Formulation Integrated Priority List (IPL) data into the DOE Headquarters (HQ) Office of Environmental Management (EM) Budget Prioritization Module and reconciling the data with the RIPL and the Execution IPL, including all submitted change requests.

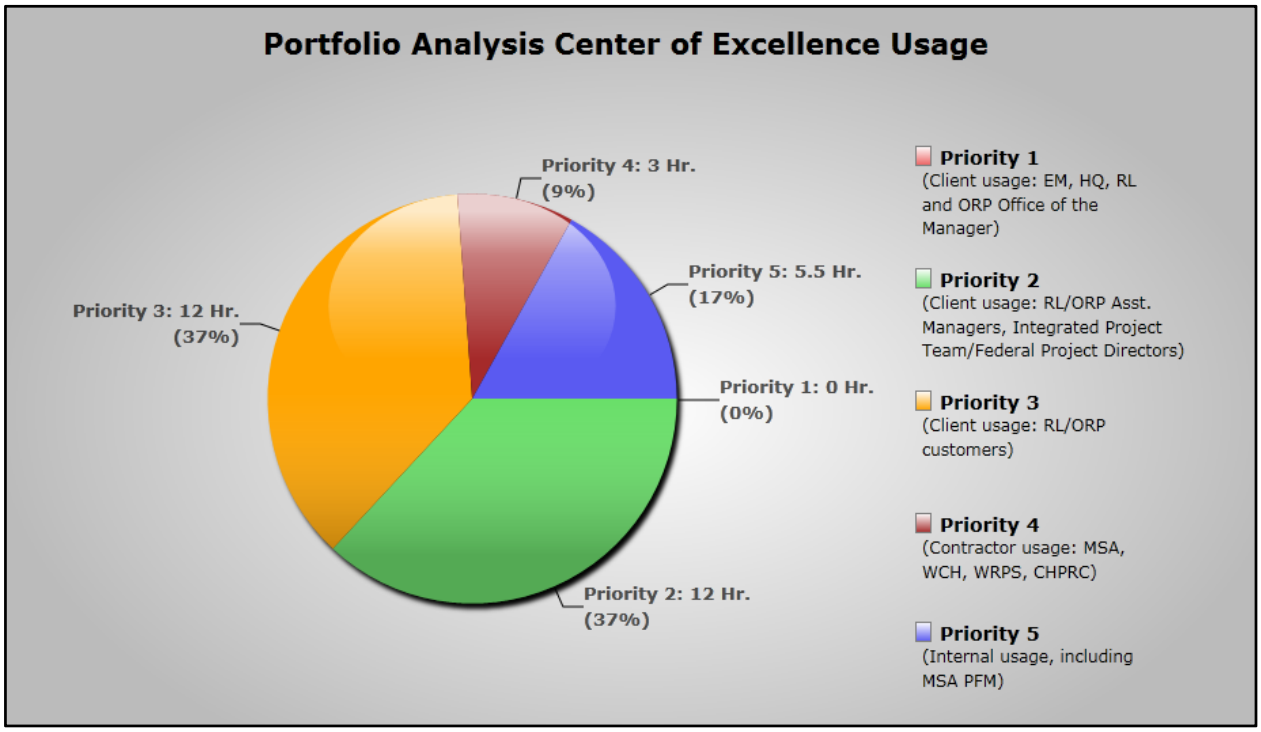
Analytical Tools – The Milestone Internal Scenario Tool (MIST) was released in support of the RL Assistant Manager for River and Plateau (AMRP) organization. The customer will use the tool to manage and view yearly planning cases for TPA milestones via data from the Integrated Technical Data-mart (ITD). The database will be able (via query capability) to associate milestones with the respective scenario information for each planning case. It will also provide MIST the data needed to run various reports and enable RL users to access and manage scenario information.

Dashboards and SharePoint – PFM completed development of the RL Feedback and Improvement Tool (FIT) dashboard. Internal PFM testing has begun and a review is scheduled with the customer on March 2, 2016. The FIT Dashboard will provide FIT data reporting capabilities organized by internal/external source of data, priority levels, and timeliness/quality in developing and implementing appropriate corrective actions.

Decision Management (DM) Activities – A total of eight Decision Summary Forms (DSFs) were processed through the DM Dashboard in the month of February. Four

DSFs are out for disposition to the RL DM Board members for approval and four were approved. This process enables RL to integrate the needs of the Hanford prime contractors.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. The priority levels and the hours of usage for February are displayed in the chart below:



LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or first aid injury cases were reported for PFM in February 2016.

BASELINE PERFORMANCE:

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.0	$0.0
1000PD - Richland Program Direction	$0.0	$0.0	$0.0	$0.0	$0.0	$0.4	$0.4	$0.3	$0.0	$0.1
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 Hanfrd	$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	$1.2	$1.2	$1.1	$0.0	$0.1
Site-Wide Services	$0.4	$0.4	$0.3	$0.0	$0.1	$46.1	$46.1	$43.3	$0.0	$2.8
Subtotal	**$0.4**	**$0.4**	**$0.3**	**$0.0**	**$0.1**	**$48.0**	**$48.0**	**$44.9**	**$0.0**	**$3.1**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+$0.1M) – The positive current month cost variance is due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology (IT) subcontract resource requirements needed for development of new software tools/reports requested by RL.

Contract-to-Date (CTD) Cost Variance (CV) (+$3.1M) – The positive CTD cost variance is primarily due to less PFM support required than assumed for integrated planning actions. The positive variance is partially offset by additional IT subcontract resource requirements needed for development of new software tools/reports requested by RL.

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President's Office

W. K. Johnson, President
R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

February 2016

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INTRODUCTION

The President's Office (PO) is comprised of site-wide services consisting of Quality Assurance (QA), Performance Oversight, Mission Support Alliance (MSA) Engineering, Risk Management, and External Affairs.

The QA and Performance Oversight organizations establish quality requirements for MSA and its subcontractors, Acquisition Verification Services (AVS) and QA provide audit and inspection services for the other Hanford Contractors (OHCs), and the Integrated Evaluation Plan (IEP) for annual operational assessments. It also provides MSA management with the information to evaluate and improve all aspects of the organization through Corrective Action Management.

The MSA Engineering organization provides the technical and engineering skills necessary to plan, review and coordinate all engineering aspects of Mission Support Contract work. It produces consistent, high quality engineering products that enhance the reliability of the mission critical site infrastructure systems and facilities. Monthly project status updates from Engineering are included within the other Functional Organization reports.

Risk Management assists all MSA project organizations in identifying, characterizing, prioritizing, handling and monitoring operational risks within their work scope. These risks are then communicated to MSA senior management, the OHCs, and the U.S. Department of Energy (DOE), Richland Operations Office (RL) to enhance strategic decision making.

The External Affairs department provides a myriad of communication functions for DOE, Hanford Site contractors, employees, and the public. The group supports RL, addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. The External Affairs function also facilitates community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

QUALITY ASSURANCE

Acquisition Verification Services — In February, MSA performed six source inspection activities, two on behalf of Washington River Protection Solutions, LLC, and four on behalf of the CH2M Hill Plateau Remediation Company. Also, MSA performed one documentation review and one audit, both internal MSA activities.

Performance Oversight

Independent Assessment (IA) Activities — Performance of IA-16-0012, "EMS Implementation – Portfolio Management, was completed in February. No findings or observations were cited as a result of this assessment. Also, Draft Report IA-15-0148, "Effectiveness of Corrective Actions Associated with Sewer System Permits," was submitted to project personnel for review prior to issuance.

Risk Management

Fiscal Year (FY) 2017-2019 Budget Submittal — Risk Management provided Risk Assessment for the FY 2017-2019 budget submittal to DOE. In addition, the risk register continued to be revised to accurately portray MSA's risk posture. Lastly, Risk Management completed tasks in preparation for the monthly Risk Management report to DOE.

External Affairs

FY 2016 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) — MSA Communications and External Affairs (C&EA) supported RL and the Office of River Protection (ORP) in releasing the FY 2016 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report). The Lifecycle Report is a milestone requirement under the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement [TPA]). The Lifecycle Report reflects the cleanup work that must be completed by both of the DOE Environmental Management Project Offices (RL and ORP) under the TPA and other environmental obligations. The Lifecycle Report serves as a foundation for preparing federal budget requests, and for informational briefings to affected Tribal Governments and Hanford Stakeholders.

Hanford Advisory Board (HAB) Meeting — C&EA supported RL by drafting its Agency Update for the HAB meeting. 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 RL Manager/presenter on talking points to support the Update.

Speakers Bureau Presentations Scheduled — MSA, in coordination with RL and ORP, scheduled seven additional Speakers Bureau presentations with high schools, universities, and rotary clubs around the states of Washington and Oregon. Coordination efforts included lining up a DOE speaker, managing logistics and coordinating with each organization. Year to date, eight presentations have been completed and 11 more are scheduled between March and the mid-May, 2016.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

In February, the President's Office reported no Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	$0.6	$0.6	$0.5	$0.0	$0.1	$56.0	$56.0	$47.8	$0.0	$8.2
Subtotal	**$0.6**	**$0.6**	**$0.5**	**$0.0**	**$0.1**	**$56.0**	**$56.0**	**$47.8**	**$0.0**	**$8.2**

ACWP = Actual Cost of Work Performed.
BCWP = Budgeted Cost of Work Performed.
BCWS = Budgeted Cost of Work Scheduled.
CV = Cost Variance.
CTD = Contract-to-Date
SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+$0.1M) – The favorable CM variance is primarily associated with MSA External Affairs and the MSA Engineering organization. The approved funding level and Integrated Investment Portfolio (IIP) is significantly less than the contract baseline.

Contract-To-Date (CTD) Cost Variance (+$8.2M) – The favorable CTD variance is primarily attributable to MSA Engineering's approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than had been planned in the baseline.

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

February 2016

Power Source Being Disconnected at the Plutonium Finishing Plant

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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 (EU); Water and Sewer Utilities (W&SU), B Reactor; Roads and Grounds, and Biological Controls); Facilities Management (Work Management, Operations & Maintenance and Custodial Services); Real Estate Services (RES); 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

Five-Year Surveillance Report for Safe Storage Enclosure – The Five-Year Surveillance Report for the 105-C, 105-D, 105-H, 105-F, and 105-N/109-N Safe Storage Enclosure (HNF-59342) was cleared for public release on February 23, 2016. The 743-page document identifies the activities and results of the Fiscal Year (FY) 2015 assessment of the cocooned reactors. The document will be used to support several recommendations, including extending the 5-year period to a 10-year period, effectively reducing the lifecycle assessment costs for the cocooned reactors by 50 percent. Reviews of the report recommendations are ongoing with the U.S. Department of Energy (DOE), the U.S. Environmental Protection Agency, and the Department of Ecology.

241A West (241AW) Exhauster Service Tie-in – On February 19, 2016, EU personnel were requested by Washington River Protection Solutions (WRPS) to tie-in new electrical service for the Tank Farm 241AW Exhauster. WRPS has been using gas generators that are not as environmentally friendly as electricity. EU linemen and meter relay techs worked together to install a riser connected to the overhead service and a meter. While the power was out to the facility, EU also installed bird guard insulated wire and caps on the transformer primary line in order to protect wildlife. An additional benefit will be increased system reliability by preventing inadvertent contact on energized components when birds are present. In order to better monitor customer needs, the old mechanical kWh meter was upgraded to a more accurate and capable electronic device located with the facility switchgear.

Plutonium Finishing Plant (PFP) Power Removal – On February 18, 2016, CH2M HILL Plateau Remediation Company (CHPRC) requested that EU disconnect a 13.8kV line

distribution power source as PFP no longer required the redundant power source. Approximately seven spans of wire, cross arms, switches, and hardware were removed, thereby reducing the Hanford footprint and removing overhead hazards and other liabilities. This also allows CHPRC to safely open a hole on the side of PFP's 234-5Z building and erect scaffolding for material and equipment removal prior to demolition.

Power Source Disconnected at PFP

EU Escorts Oversized Loads – As safety is a top priority while maintaining the Site's infrastructure, EU provides escort services for oversized vehicles to prevent any contact with Hanford's aerial communication and electrical lines. A key example of this occurred on February 4, 2016, when EU provided a safe route and escort service to CHPRC for an oversized load from 300 Area Pit-6 to the PFP. Most of the route was clear of overhead obstructions, but once inside the 200 West Area, EU's linemen were required to use special tooling to raise the communication lines for clearance.

EU Crews Escort Oversized Load

Gable Mountain Cross Arm Replacement – During recent 13.8kV line patrol preventive maintenance activities, EU linemen took note of several distribution line components that were in need of repair, one of which was a six-foot cross arm on a power line that provides power to the facilities on the east end of Gable Mountain. These power lines are inspected on an annual basis, and these repairs were duly made to maintain the integrity and reliability of the electrical power system.

Cross Arm Repairs

283W Raw Water Flash Mixer Inlet Pipe Replacement – The 283W Water Treatment Plant processes potable water for use on the Central Plateau. The facility has been in operation for over 70 years, with several sections of internal piping and infrastructure remaining from the initial construction. When a leak was found in the pipe, MSA Water and Sewer Utilities promptly and efficiently replaced the raw water inlet pipe that feeds the flash mixing chamber. This critical replacement supports the pretreatment process during the production of potable water.

Ultrasonic Testing at 182B and 182D – MSA Water & Sewer Utilities (WS&U) is developing system master plans to establish the strategy of managing the infrastructure for the next 10 years and beyond. Performing condition assessments on critical pieces of equipment provides valuable information for planning infrastructure upgrades. On February 18, 2016, MSA W&SU brought in a vendor to perform ultrasonic testing in the 182B and 182D pump houses. Ultrasonic testing is a form of non-destructive examinations that evaluates the structural integrity of piping systems. This information assists in the development of major infrastructure upgrades, as well as providing indicators of potential systems failure.

Ultrasonic Testing Evaluates Structural Integrity of Piping

LOOK AHEAD

Transfer of Property-State of Washington – On February 1, 2016, the City of Richland, WA and the Port of Benton, WA, took possession of 1,341 acres of unused Hanford property released earlier by DOE. Once DOE Richland Operations Office (RL) and MSA have negotiated the current cost proposal, MSA RES will develop an Operations Plan that will define roles and responsibilities, notification channels, and routine operations near this vicinity.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of February, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were two minor First Aid cases: one involving an employee who stepped into a hole and injured a knee, and another who sustained a back injury during routine work tasks. There were no vehicle accidents reported in February.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	$0.7	$1.8	$1.8	$1.1	$0.0	$8.8	$11.2	$9.5	$2.4	$1.7
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	$0.8	$0.7	$0.4	($0.1)	$0.3	$54.4	$52.2	$57.7	($2.2)	($5.5)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	$0.2	$0.2	$0.2	$0.0	$0.0	$16.9	$15.8	$15.5	($1.1)	$0.3
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 (SWS)	$2.4	$2.4	$4.8	$0.0	($2.4)	$249.4	$249.4	$287.4	$0.0	($38.0)
Subtotal	**$4.1**	**$5.1**	**$7.2**	**$1.0**	**($2.1)**	**$330.8**	**$329.9**	**$372.1**	**($0.9)**	**($42.2)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (+$1.0M):

ORP-14 Current Month SV (+$1.1M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications,* current month variance is due to performing procurement and construction activities ahead of schedule. (+$1.1M).

RL-40 Current Month SV (-$0.1M) – Project L-525, *24in EW Line Replacement - 2901Y to 200E* SV is due to completing site clearing work ahead of schedule. (+$0.1M); Project L-840, *24in EW Line Replacement 2901Y - 200W,* SV is due to completing site clearing work ahead of schedule. (+$0.1M); Project L-830, *Filter Plant Filter Control System Upgrade,* SV is due to required resubmittal of 90% design media by design subcontractor, which continues to significantly impact the project schedule. (-$0.1M); Project L-419, *24in Line Renovation/Replacement from 2901U to 200E*, positive SV is due to recovery of the schedule associated with design subcontractor delays. (+$0.1M); Project L-789, *Prioritize T&D Sys Wood PP Test & Replace,* SV is due to making budget adjustments driven by latest Baseline

Change Request (BCR). Several activities were "re-planned" resulting in the negative point adjustment. (+$0.2M); Project L-612, *230kV Trans Sys Recon and Sustain Repairs,* SV is due to the uncertainty of National Environmental Policy Act of 1969/ National Historic Preservation Act of 1966 (NEPA/NHPA) performance strategy. Conceptual Design Report (CDR) bids were received, but not awarded. The Environmental Assessment (EA) Project Management Plan (PMP), and an EA schedule were submitted, but delayed due to performance strategy. A BCR will be generated when the EA strategy is stabilized. (-$0.1M); Project L-777, *Overlay RT 4s, 618-10 Waste Site to HR Road,* negative SV is due to late project start and delayed recommendations from the Road Master Plan. (-$0.3M); and Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*, negative SV is due to a late project start and delayed recommendations from the Road Master Plan. (-$0.2M). Total variances in other RL-40 accounts (+$0.1M) are individually below threshold. Expenditures will remain within the Integrated Investment Portfolio Scope.

Current Month Cost Variance (CV) (-$2.1M)

RL-40 CM CV (+$0.3M) – Project L-525, *24in Line Replacement from 2901Y to 200E,* CV is due to cost underrun from site clearing work. (+$0.1M); Project L-840, *24in Line Replacement from 2901Y to 200W,* CV is due to cost underrun from site clearing work. (+$0.1M); Project L-419, *24in Line Renovation/Replace from 2901U to 200E,* cost variance is due to the design bid coming in lower than planned. (+$0.1M); Project L-612, *230kV Trans Sys Recon and Sustain Repairs,* CV is due to environmental assessment and CDR slow down associated with performance of NEPA/NHPA. The CDR statement of work was revised to match the new NEPA/NHPA strategy and put out for a best and final bid. (-$0.1M) Total variances in other RL-40 accounts (+$0.1M) are individually below threshold.

SWS Current Month CV (-$2.4M) – Increased staffing levels for maintenance activities were required to keep W&SU (-$1.1M), and EU (-$0.5M) operational; the result is a negative CV. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional SWS variances exist in Waste Sampling and Characterization Facility (WSCF) Analytical Services (Readiness to Serve) (+$0.1M), Biological Services (-$0.5M); Sanitary Waste (-$0.1M); Work Management (-$0.2M), Long-Term Stewardship (-$0.1M), and Condition Assessment Surveys (+$0.1M). These variances are due to the approved funding and priority list scope being divergent from the baseline. Total variances in other SWS accounts (-$0.1M) are individually below threshold.

Contract-to-Date (CTD) SV (-$0.9M)

ORP-14 CTD SV (+$2.4M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, positive SV is due to performing procurement and construction activities ahead of schedule.

RL-40 CTD SV (-$2.2M) – Project L-777, *Overlay Rt. 4S, 618-10 Waste Site to HR Rd*, is behind schedule waiting for RL's decision on a recommendation for a Road Master Plan (-$0.7M); Project L-775, *Overlay Rt. 4S, Canton Ave to Y Barricade*, a Baseline Change Request to change the scope from designing overlay to a chip seal performance specification, is anticipated. The anticipated scope will be rebase-lined (-$0.5M); several other RL-40 accounts have current month variances which collectively total (-$1.0M) but are individually within threshold.

RL-41 CTD SV (-$1.1M) – The White Bluffs Bank negative SV is primarily due to a delay in construction because of the loss of the sub-tier masonry contractor. It is anticipated that this variance is recoverable by FY end.

CTD CV (-$42.2M) – Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-$0.4M), which individually are below threshold. Key drivers to the remaining CTD CV in other areas are as follows:

ORP-14 CTD CV (+$1.7M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+$1.2M) is due to early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design, leading to early award of the Engineering Design Contract. Ecological and cultural reviews required less effort than planned because the construction was in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. Variances exist in the remaining ORP-14 accounts which collectively total (+$0.6M) but are individually below threshold.

RL-40 CTD CV (-$5.5M) – The negative variance includes previously reported variances from several prior-year Infrastructure Reliability Projects. Those projects include: Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+$0.9M); Project L-399, *T-Plant Potable & Raw Water Line* (+$1.5M); Project L-677, *200E/W Raw Water Modifications* (+$0.8M); Project L-311, *200W Raw Water Reservoir Refurbish* (+$4.0M); Project L-691, *Construct Sewer Lagoon in 200 West* (-$3.0M); Project L-506, *Upgrade RTUs & SLAN – CE* (-$1.4M); Project L-683, *251W Facility Mods for Dispatch Center* (-$1.5M); Project L-742, R*t3/Rt4S Turn Lane & Rt. 4S Turn-Outs* (+$0.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+$1.1M); Studies, Estimates, & Planning (-$0.7M); Reliability Project Spares Inventory Change

(-$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-$1.1M); Project L-712, *CCCF and Communications Upgrades* (+$0.7M), Project L-713, *Records Storage Facility* (-$2.2M); Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-$2.5M); and CENRTC for all areas (+$0.1M). Variances totaling (-$0.3M) also exist in other RL-40 projects, which are individually below threshold. Expenditures will remain with approved funding and Integrated Investment Portfolio (IIP) scope.

SWS CTD CV (-$38.0M) Includes:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The CTD variance (-$18.8M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements included the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who went out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance methodology. Expenditures will remain with approved funding and IIP scope.

Water & Sewer Utilities – W&SU is significantly divergent from the baseline. The CTD variance (-$23.4M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to maintain the water and sewer distribution system. 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. Expenditures will remain with approved funding and IIP scope.

Other significant SWS CTD variances are tied to the WSCF (+$3.1M); Roads & Grounds (+$2.1M); Biological Services (-$1.1M); Sanitary Waste Management and Disposal (+$0.8M); Laundry Services (-$0.5M); Traffic Management (+$1.3M); Site Infrastructure and Logistics Program Management (-$1.5M); Public Works Program Planning Management, and Administration (-$1.2M); Work Management (-$2.5M); Land and Facilities Management (+$3.3M); NEPA Natural Gas Pipeline (+$0.6M); and SWS Studies, Estimates, & Planning (-$0.5M). Variances totaling less than +$0.1M exist in other SWS areas which are individually below threshold.

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

February 2016

Crane & Rigging Provides Critical Lift Services

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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: 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

Mobile Office (MO) 721 Roof Repair – Maintenance Services carpenters made repairs to the roof of the MO721 facility after the roofing material was ripped off by high winds. The carpenters used a hot rolled roofing method to ensure a more secure and durable seal of the new material. While repairs were not made under ideal weather conditions, the work was completed without incident.

Repairing the MO721 Roof

Fleet Services Inspects Used Equipment from Waste Treatment Plant (WTP) – MSA Fleet Services facilitated the redeployment of 15 personnel lifts, one telehandler, and two crawler cranes from the WTP for reuse by various MSA organizations and the other site contractors. Fleet Maintenance mechanics are currently inspecting and servicing the equipment to ensure they are service ready. Most require minor repairs, such as replacing batteries and tires, prior to delivery to the end user.
By refurbishing this used equipment, MSA has allowed those customers to avoid the expense of purchasing new equipment.

Refurbished Equipment from WTP

Installation of Rain Gutter – Maintenance Services sheet metal workers installed a rain gutter at the 600 Area Fire Station. This activity helped to control water drainage and addresses a safety related item for the 600 Area Fire Station.

Rain Gutter Installation on 600 Area Fire Station

C&R Performs Sluicer Installation Mock-up – C&R personnel performed a sluicer installation mock-up at the Cold Test Facility for Washington River Protection Solutions (WRPS). The operation involved using two cranes to raise the sluicer assembly from horizontal to vertical and then inserting the sluicer into the top of the tank. Participation in this type of exercise gives workers an opportunity to evaluate the process and identify potential hazards prior to performing the work in the field.

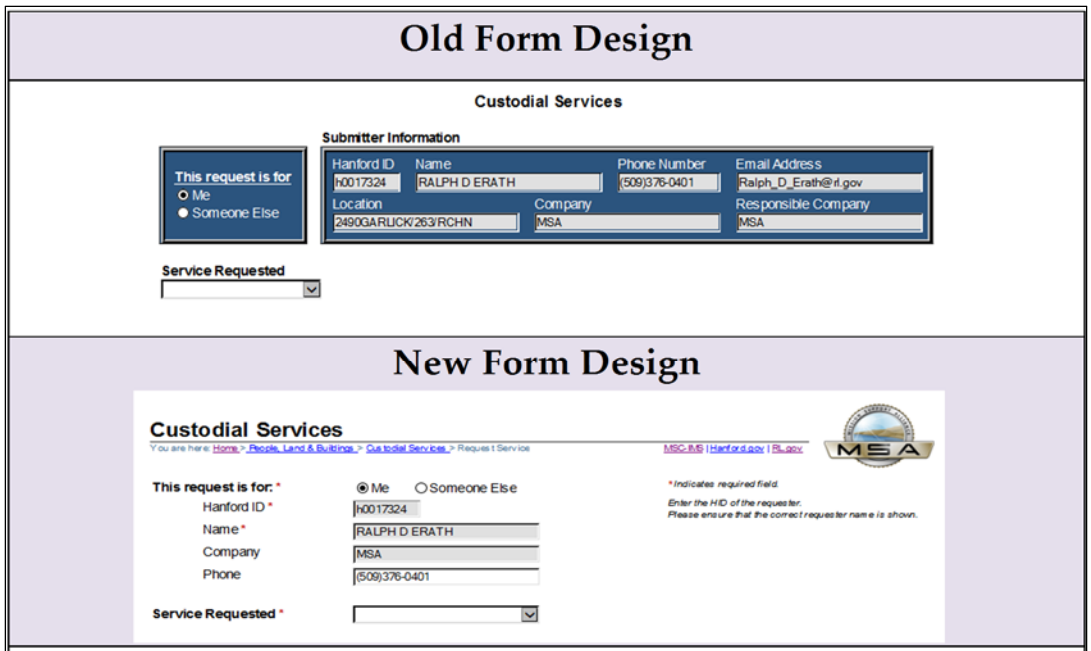
Cranes Raise Sluicer Assembly at the Cold Test Facility

283 West (283W) Asbestos Abatement Associated with Stop Work – On February 10, 2016, Maintenance Services staff, with support from the Water Utilities, C&R, and Industrial Hygiene organizations, completed asbestos abatement of exposed gaskets on the suction and discharge piping connected to the backwash pump at the 283W water treatment facility. Once the asbestos gaskets were removed, pipefitters and welders performed plasma cutting activities to remove steam discharge piping connected to the steam turbine. The remaining section of 8-inch potable water piping was disconnected from the backwash pump, and the pipe spools were removed from the 283W pump room. Industrial Hygiene personnel collected air samples on February 11, 2016, and delivered them to the lab for clearance sample results. Completion of this work scope was critical in order to address workers' concerns associated with a Stop work order.

Installation of Shoring System at 283W Facility – On February 26, 2016, Maintenance Services staff, with support from C&R, completed installation of a shoring system at the 283W facility to allow for removal of the existing back wash pump. This work was part of an MSA Water Utilities high priority project that is scheduled to be completed in June of 2016.

Shoring System Installed at 283 West Facility

Service Catalog Activities – The MSA Service Catalog Team updated the "View My Service Request" console to add a print option. Customers now have the ability to print ticket details for any request they have submitted. The Customer Survey Form was also redesigned to improve the format and make it consistent with the format and color scheme of the Service Catalog request forms. Progress continues on this ongoing project to convert legacy Service Catalog forms to the new layout. To date, 30 forms have been updated.



Example of Original and Redesigned Service Catalog Forms

Installation of New Light Beacons for Meteorological Tower #21 – On February 25 and 26, 2016, Maintenance Services, with support from C&R, performed a number of activities on the 400-foot meteorology tower to support installation of new light beacons. Installation of the light beacons supported an MSA commitment to the Federal Aviation Administration to have operational beacons by March 9, 2016.

Crane Lifts Light Beacon on Met Tower

Integrated Project Spreadsheet – MSA Interface Management staff supported WRPS in developing an integrated project spreadsheet to identify CHPRC, MSA, and WRPS projects for FY 2016 through FY 2018. This was an effort to avoid interruption of Performance Incentive (PI)-related work due to conflicting schedules. The spreadsheet, which will be maintained by the Interface Management department for each contractor, will be reviewed monthly at the Contractors' Site Interface Meetings so that updated information is captured and documented as schedules change.

Fabrication and Assembly of Shielding Boxes – Maintenance Services welders supported pipefitters at the Plutonium Finishing Plant (PFP) with the fabrication and assembly of shielding boxes. This was high-priority work requested by CH2M Hill Plateau Remediation Company (CHPRC) for the PFP, and was completed February 17, 2016.

Worker Fabricates Shielding Box

2266 East (2266E) Facility Receiving Bay Improvements – The MSA Maintenance Services, Facility Management, and Water Utilities organizations share a common concern in the receipt, storage, tracking, and issuance of material, parts, and components required for ongoing maintenance, modification, and repair activities. The 2266E Receiving Bay/Staging Area has long served as the central storage for maintenance materials. The volume of work and material requirements has outgrown the capacity of the facility causing inefficiency and documented safety concerns. Appropriate access controls and material accountability cannot be maintained due to an absence of a commonly managed system for visibility of items on hand, the location of the material, or any work package tracking information that is readily accessible to staff. The Maintenance Services Material Enhancement Plan is a phased approach toward institutionalizing more effective material control practices and promoting enhanced facility utilization. In February, completion of the immediate corrective actions of

documented safety concerns in the 2266E Receiving Bay represented the first major step in this process.

2266E Receiving Bay Before

…and After

LOOK AHEAD

MSA-CHPRC Meeting – MSA Interface Management is coordinating a meeting scheduled for March 8, 2016, between MSA Site Services and CHPRC to discuss the recently revised PFP demolition schedule. This meeting is intended to ensure that MSA is prepared to support CHPRC at PFP with all necessary C&R and Transportation services.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of February, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid cases reported within SS&IM in February.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	$0.2	$0.2	$0.3	$0.0	($0.1)	$32.1	$32.1	$35.7	$0.0	($3.6)
Subtotal	**$0.2**	**$0.2**	**$0.3**	**$0.0**	**($0.1)**	**$32.1**	**$32.1**	**$35.7**	**$0.0**	**($3.6)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (-$0.1M) – The current month negative variance is due to higher operating costs necessary to perform the approved and funded Integrated Investment Portfolio (IIP) work scope that is divergent from the contract baseline. Expenditures will remain in accordance with approved funding and IIP scope.

Contract-to-Date CV (-$3.6M) – The Contract-to-Date variance is due to the differences between the contract baseline and the approved and funded Integrated Investment Portfolio (IIP) of items for MSA FY 2013 – FY 2016 work scope. These items include increased support required for Interface Management, and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.

Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

February 2016

Eric Dean, General President, International Association of Bridge, Structural, Ornamental, and Reinforcing Ironworkers; Ernest Moniz, Secretary of Energy; Karen McGinnis, HAMMER Director; Ron Ault, President, Metal Trades Department.

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Training & Conduct of Operations

INTRODUCTION

The Mission Support Alliance LLC (MSA) Training and Conduct of Operations (T&CO) organization is responsible for the management of MSA training activities, programmatic implementation of the Conduct of Operations principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel and meet training related regulations and directives specified in the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE). Conduct of Operations evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, C*onduct of Operations* (CONOPS) elements and requirements. This function also assesses and verifies implementation of CONOPS at MSA-managed projects and facilities. HAMMER and Hanford Training provide facilities, training curriculum and training delivery services to Federal, contractor, and sub-contractor employees in support of the Hanford Site, Pacific Northwest National Laboratory (PNNL) and other DOE missions. The organization provides efficient, performance-based training programs and maintains HAMMER in a "ready-to-serve" capacity as the primary training facility for the Hanford Site. Additionally, HAMMER and Hanford Training provide national and regional assets and services to other local, state and national needs in areas such as disaster recovery, emergency response, transportation, fire protection, law enforcement and military readiness.

KEY ACCOMPLISHMENTS

HAMMER Listed Among Secretary of Energy's Priorities for 2016 – The Volpentest HAMMER Federal Training Center was recognized in the Secretary's priorities as part of his goal to improve Labor relations and safety culture throughout the DOE operations. It is anticipated that these priorities will carry beyond 2016. The specific priority stated, "In 2016, we will institutionalize and expand the relationship between HAMMER and the DOE's National Training Center to provide expanded, standardized, worker-led training programs beyond the current Hanford location to all DOE clean-up sites. HAMMER, which has been in existence for 24 years and is governed by a board of DOE contractors, labor unions, community leaders, and tribal representatives, is viewed as a model of labor-management relations."

HAMMER Voluntary Protection Program Prepares for First Trimester Review – The HAMMER Director's Voluntary Protection Program (VPP) team prepared for first trimester staff interviews during the month of February. They plan to interview 20 percent of HAMMER staff and worker-trainers. These anonymous interviews provide essential worker involvement and feedback on strengths and weaknesses of HAMMER's safety culture and VPP. The HAMMER Director stated, "It is easier to get a Star than to retain it. We have to be extra vigilant in keeping workers safe, and we need staff feedback to do that."

Stop Work Actions Halt Respiratory Training – Two Site wide Stop Work actions halted Respiratory Training during the month of February. The first Stop Work was issued on Thursday, February 18, 2016, impacting classes on Monday, February 21, 2016. However, classes were able to proceed as scheduled on Tuesday, February 22, 2016.

The second Stop Work was issued February 27, 2016, after a worker at Washington River Protection Services (WRPS) noticed a strong, objectionable odor in the breathing air from a Self-Contained Breathing Apparatus (SCBA). On Monday, February 29, MSA issued a Stop Work on SCBA; subsequently, HAMMER halted all SCBA-related training. The Stop Work was lifted four days later, on March 1, 2016. Exhibiting excellent teamwork and customer service, worker-trainers pulled together to make sure all of the students whose training had been disrupted because of the Stop Work were able to finish the SCBA-related classes before the end of that same day.

LOOK AHEAD

Strategic Plan for HAMMER Partnership Under Development – It was recommended for MSA to establish a long-term alignment of HAMMER with the National Training Center (NTC). At the upcoming HAMMER Steering Committee Meeting in Washington, D.C. (slated for March 16, 2016), it will be proposed to attending labor leaders that the Director of DOE Enterprise Assessments and the Assistant Secretary for Environmental Management take action to formally align the two DOE training centers.

NTC Director, Karen Boardman and Richland Operations Office Manager, Stacy Charboneau, actively provided support and direction to establish the strategic plan and will be instrumental in subsequent development of an operations plan for FY 2016 through FY 2018.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for T&CO in February 2016.

BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	$0.3	$0.3	$0.5	$0.0	($0.2)	$40.9	$40.9	$46.8	$0.0	($5.9)
Site-Wide Services	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2	$0.2	$0.4	$0.0	($0.2)
Subtotal	**$0.3**	**$0.3**	**$0.5**	**$0.0**	**($0.2)**	**$41.1**	**$41.1**	**$47.2**	**$0.0**	**($6.1)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

RL-40 – (WBS 3001.01.04)

Current Month Cost Variance (CV) (-$0.2M) – The unfavorable current month variance is due to labor and subcontract support occurring earlier than planned.

Contract-to-Date CV (-$5.9M) – The unfavorable contract-to-date variance is predominantly due to the assumption that less DOE Office of Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the contract-to-date cost variance will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Investment Profile (IIP) scope. No other potential contributing performance issues were identified.

Site Wide Services (SWS) – (WBS 3001.04.10.08)

Current Month CV ($0.0M) – Conduct of Operations is a new organization formed without any budget. Within threshold.

Contract-to-Date CV (-$0.2M) – Conduct of Operations is a new organization formed without any budget. Actual costs have resulted in an unfavorable contract-to-date cost variance.

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