

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report November 2015

W. K. Johnson
President

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



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

TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
ES	Emergency Services
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
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

ACRONYMS LISTING



OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PFPP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
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 November 2015.

1.1 KEY ACCOMPLISHMENTS

Support to Tri-Party Agreement (TPA) Public Comments – MSA supported RL, the Washington State Department of Ecology (Ecology) and the U.S. Environmental Protection Agency (EPA) – the Tri-Party agencies – on proposing changes to the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement). MSA provided logistics and planning for the 45-day public comment period and local and regional public meetings held in Richland and Seattle, Washington, and Portland and Hood River, Oregon.

MSA Environmental Management System Certified – MSA received certification of the ISO 14001:2004 standard. Bureau Veritas issued the certificate after completing a satisfactory review of the 2014 reassessment audit performed by the previous registrar and a successful surveillance in September.

Foreign Nationals Visit Cocooned Reactors – On November 17, 2015, MSA Long-Term Stewardship (LTS) personnel supported RL by providing Foreign National visitors (United Kingdom citizens) visits inside the 105-H and 105-N cocooned reactors. MSA provided all necessary elements (escorts, personal protective equipment, temporary badges, etc.) to safely complete the visits.



Foreign nationals Visit Cocooned Reactors



Mobile Camera Monitoring System (MCMS) Utilized by CH2M HILL Plateau Remediation Company (CHPRC) – One of the four MSA Real Estate Services MCMS units was deployed in the 200 East Area in support of a CHPRC request. The MCMS unit transmits live streaming video of Plutonium Uranium Extraction (Plant) (PUREX) monitoring sensors to engineering and operations staff located in Richland, WA. The MCMS remote video capability allows real-time field observations, while significantly reducing the amount of travel between Richland and the 200 East Area when field monitoring is warranted.

HAMMER Training Observations – In support of the U.S. Department of Transportation Hazardous Materials Emergency Preparedness (HMEP) grant program, the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center is conducting a series of training observations. HAMMER staff traveled to California the week of November 16, 2015, to observe week four of a Hazardous Materials Technician course. The training was conducted by the California Governor’s Office of Emergency Services, California Specialized Training Institute, and was held at the Los Angeles County Fire Department’s Del Valle Regional Training Center. The 36 participants in the training represented fire, law enforcement and environmental agencies. HAMMER staff observed hands-on exercises and reported good practices, opportunities for improvement, and programmatic recommendations. Additionally, a second team of HAMMER staff traveled to Arizona to observe a Federal Emergency Management Agency (FEMA) Incident Command System 300 (ISC-300) course on the AkChin Tribal reservation in Arizona. This course was hosted by the Inter-Tribal Council of Arizona and funded by HMEP grant dollars. The training session included 26 attendees from police, security, media, Corrections, public schools, Civil Air Patrol, and Indian Affairs.

Tank Farms Fabrication – MSA and Washington River Protection Solutions (WRPS) cooperatively worked together to implement statements of work and an expedited work package development process to support Tank Farms fabrication work scope. Using this development process, MSA began performing fabrications work for WRPS. During the week of November 16, 2015, MSA completed a WRPS fabrication request for two machined Waste Breakers and started fabrication of bird screens that will be installed on some of the Tank Farm Vent Covers. This cooperative effort will result in an increased quantity of fabrication work being performed by MSA.



Bird Screens Fabricated for Building Vent Covers

515 Glove Box Loaded into Shipping Container – In November, MSA Crane and Rigging (C&R) Services personnel hoisted the 515 Glove Box into an IP2 shipping container for the Pacific Northwest National Laboratory (PNNL). C&R is scheduled to return in coming weeks to hoist the IP2 container onto a trailer prior to shipment to Perma-Fix Northwest, Inc. for processing and final disposition.



Glove Box Hoisted into Container

Artifact Collection Transfer – The MSA Public Safety & Resource Protection (PSRP) Cultural & Historic Resource Program (CHRP) staff received artifacts collected as a result of the Memorandum of Agreement (MOA) for the remediation of the 100-N-96 Waste Site from Washington Closure Hanford (WCH). This MOA required, among other things, the collection of military-related artifacts uncovered during remediation from an archaeological site there and delivery to RL for curation. Four boxes of artifacts were transferred for inclusion in the RL archaeological collection, including bottles, jars, newspaper, a softball, a shoe, and other items associated with the military presence on the site. Digital records associated with the collection (forms, photographs, field notes, etc.) will be retained in digital form.

U.S. Fish and Wildlife Service Burn Survey Completed – MSA CHRP staff completed an archaeological survey of 4,000 acres on the Saddle Mountain National Wildlife Refuge that was impacted by wildfire earlier this year. This survey was conducted under contract with the U.S. Fish and Wildlife Service (USFWS). During the survey, CHRP personnel recorded 23 archaeological sites and 59 isolated artifacts throughout the 4,000 acre area. The survey results and archaeological site information will be provided to USFWS to assist in making resource management decisions as it plans to reseed the vegetation that was damaged during the wildfire.

Radiological Assistance Program (RAP) Region 8 Support – In November, RAP Region 8 personnel supported radiation detection training with the Alaska Federal Bureau of Investigation (FBI) and outreach activities to the 103rd Civil Support Team (CST) for radiation detection training. Also in November, staff attended training for the National Atmospheric Release Advisory Capability (NARAC).

MSA Hanford Fire Department (HFD) Significant Responses – On November 17, 2015, HFD crews responded to an offsite natural cover fire on State Route 241 (WA). Fire was on both sides of the highway with one structure in the vicinity, not immediately threatened. The fires were efficiently extinguished, and clean-up activities performed.



Completion and Approval of Hanford Federal Cloud (HFC) Risk Assessment – MSA completed a new version of HNF-53739, *HFC Risk Assessment*. It has been reviewed and approved by the Information System Owner, Information System Security Officer (ISSO), the Information System Security Manager (ISSM), and the Authorizing Official Designated Representative. This risk assessment accompanies the HFC System Security Plan (SSP). It identifies security controls that are implemented with residual risk and any controls that have a planned implementation.

MSA P20 Thin Client Computer Replacements Underway – MSA continues to plan and coordinate approximately 200 P20 thin client (or centrally-managed computers) replacements ensuring seamless delivery and installation. Thus far, more than 60 P20s have been replaced in 8 different buildings with minimal impact to end users. In the coming weeks, another 140 P25 thin client devices will be installed in 29 buildings across the Hanford site. The P25 unit allows for future supported updates to the device's firmware and software, as well as being a more power conscious and space efficient model.

Integrated Technical Data-mart (ITD) – MSA Portfolio Management staff completed synchronization of the three database environments – Development, Testing and Production – for the ITD for the RL Assistant Manager for River and Plateau dashboards. This was a huge undertaking and required an immense amount of testing to get all eight dashboards synced between the three environments.

FY 2016 United Way Campaign – MSA employees raised more than \$108,000 for the annual United Way campaign this year. This is a 31 percent increase over last year, a 61 percent increase in the total number of donors, and a reflection of the commitment MSA employees have to making the community a better place.

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	(\$0.6)	\$31.0
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$8,782.5	\$8,107.2	\$1,355.5	\$6,752.1
RL-0020	Safeguards & Security	\$71,618.6	\$19,365.3	\$9,295.3	\$10,070.0
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$0.0-	\$22.4	\$0.0	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$29,355.2	\$8,763.3	\$1,813.4	\$6,949.9
RL-0041	B Reactor	\$6,729.4	\$5,168.5	\$285.9	\$4,882.6
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$0.0	\$2,900.0	\$0.0	\$2,900.0
SWS	Site-Wide Services	\$190,437.1	\$51,178.5	\$27,128.1	\$24,050.4
Total		\$306,929.4	\$95,536.0	\$39,877.6	\$55,658.4

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 498 dated December 17, 2015.

The burn rate for the available funds would fund SWS thru January 12, 2016 and RL20 thru fiscal month
January 2016.





3.0 SAFETY PERFORMANCE

MSA had two injuries classified as Recordable during the month of November. Additionally, two injuries previously classified as First Aid in October were reclassified as Recordable when additional medical information became available. Therefore, the fiscal year total recordable case rate (TRC) is 1.34 and the Days Away, Restricted or Transferred (DART) rate is 1.01. Both rates are above the DOE Office of Environmental Management (EM) baseline performance measurement of 1.1 and 0.60, respectively. November concluded with three unrelated First Aid cases. Although First Aids were low for November, close monitoring will continue as non-reportable precursors are a leading indicator to reportable events.

Over the past three years, MSA experienced a high number of injuries during the months of December, January and February. A "Walking through Life" campaign has been developed and will kick-off at the beginning of the New Year. The objective of the campaign is to:

- Increase employees' understanding of types of injuries that can result from working around and/or with safety hazards.
- Increase employee understanding of how to anticipate, recognize, evaluate and control safety hazards.
- Re-introduce how the SafetyStart job aid will help employee recognize safety hazards and "watching for the unexpected."
- Reduce occupational and non-occupational (i.e. 24/7) injuries and illnesses.

Table 3-1. Total Recordable Case Rate.

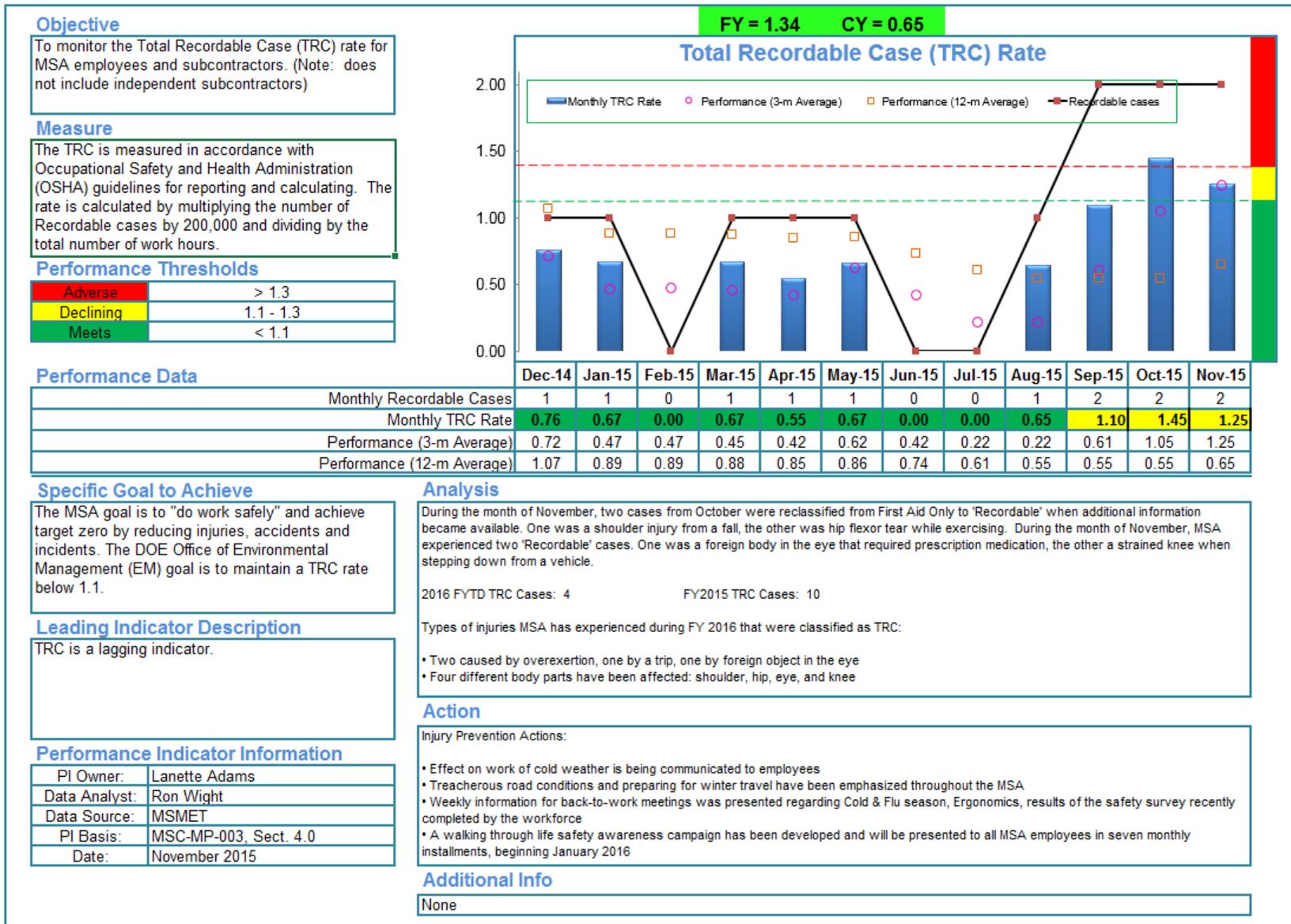




Table 3-4. First Aid Case Rate

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

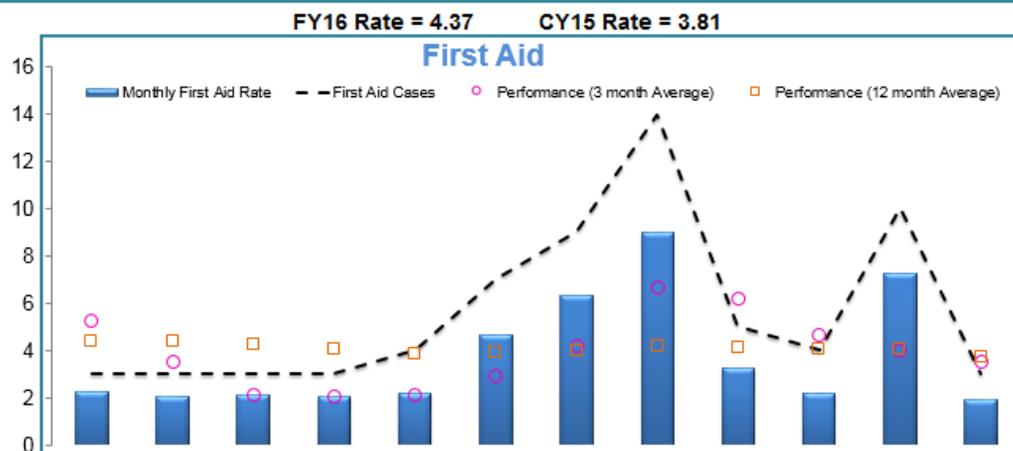
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
First Aid Cases	3	3	3	3	4	7	9	14	5	4	10	3
Monthly First Aid Rate	2.27	2.02	2.11	2.01	2.20	4.66	6.31	8.96	3.23	2.19	7.25	1.88
Performance (3 month Average)	5.26	3.51	2.13	2.05	2.11	2.91	4.21	6.68	6.17	4.66	4.00	3.54
Performance (12 month Average)	4.40	4.37	4.25	4.03	3.86	3.93	3.96	4.20	4.12	4.05	4.05	3.70



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	November 2015

Analysis

Novemr concluded with three First Aid injury cases:
 FY 2016 First Aid Cases: 13 FY 2015 First Aid Case Rate: 4.37

- 35% were caused by overexertion, 33% by contact with an object, and, 20% by a slip/trip/fall
- 41% arm/hand injuries, 30% head/eye injuries

Action

Injury Prevention Actions:

- Effect on work of cold weather is being communicated to employees
- Treacherous road conditions and preparing for winter travel have been emphasized throughout the MSA
- Weekly information for back-to-work meetings was presented regarding Cold & Flu season, Ergonomics, results of the safety survey recently completed by the workforce

Additional Info

None



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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/10/26)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	c. TYPE CPAF	d. Share Ratio		b. Phase Operations			b. To (2015/11/22)						
c. EVMS ACCEPTANCE No X Yes															
5. CONTRACT DATA															
a. QUANTITY N/A		b. NEGOTIATED COST \$3,381,097		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525		d. TARGET PROFIT/FEE \$209,320	e. TARGET PRICE \$3,590,417	f. ESTIMATED PRICE \$3,736,521		g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A			
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) William Robert Johnson, William K, JR			b. TITLE MSC Project Manager				
a. BEST CASE		\$3,381,623						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 12/21/15				
b. WORST CASE		\$3,703,561													
c. MOST LIKELY		\$3,527,201		3,381,623		(145,578)									
8. PERFORMANCE DATA															
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Schedule d (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT															
3001.01.01 - Safeguards and Security	3,994	3,994	4,393	-	(399)	355,344	355,344	368,418	0	(13,074)	534,754	558,339	(23,585)		
3001.01.02 - Fire and Emergency Response	1,372	1,372	2,012	-	(640)	123,816	123,816	135,485	(0)	(11,669)	185,374	207,013	(21,640)		
3001.01.03 - Emergency Management	435	435	327	-	108	33,339	33,339	28,816	0	4,523	52,810	47,442	5,368		
3001.01.04 - HAMMER	249	249	490	-	(240)	40,619	40,619	46,038	(0)	(5,419)	50,772	59,392	(8,620)		
3001.01.05 - Emergency Services Management	45	45	66	-	(21)	4,886	4,886	5,542	(0)	(657)	6,910	7,808	(898)		
3001.02.01 - Site-Wide Safety Standards	27	27	69	-	(42)	4,372	4,372	4,907	(0)	(535)	5,579	6,912	(1,333)		
3001.02.02 - Environmental Integration	327	327	314	-	13	42,126	42,126	37,762	0	4,364	56,750	52,665	4,085		
3001.02.03 - Public Safety & Resource Protection	820	820	550	-	270	42,117	42,117	38,061	0	4,056	77,879	72,840	5,039		
3001.02.04 - Radiological Site Services	0	0	(31)	(0)	31	3,827	3,827	4,704	0	(876)	3,827	4,789	(961)		
3001.02.05 - WSCF Analytical Services	73	73	1	-	72	53,360	53,360	50,462	(0)	2,898	56,556	52,890	3,666		
3001.03.01 - IM Project Planning & Controls	316	316	172	-	145	27,966	27,966	26,192	0	1,774	42,018	39,056	2,962		
3001.03.02 - Information Systems	951	951	885	-	66	82,476	82,476	81,778	(0)	698	123,181	120,433	2,747		
3001.03.03 - Infrastructure / Cyber Security	216	216	344	-	(128)	22,733	22,733	26,369	(0)	(3,636)	33,943	37,632	(3,689)		
3001.03.04 - Content & Records Management	578	578	412	-	166	49,573	49,573	45,825	-	3,748	75,082	69,552	5,530		
3001.03.05 - IR/CM Management	25	25	344	-	(319)	3,477	3,477	7,091	-	(3,613)	4,617	8,784	(4,167)		
3001.03.06 - Information Support Services	165	165	93	-	73	10,875	10,875	8,788	0	2,088	18,058	15,335	2,723		
3001.04.01 - Roads and Grounds Services	232	232	176	-	57	17,966	17,966	15,718	0	2,249	28,372	26,956	1,416		
3001.04.02 - Biological Services	268	268	308	-	(40)	21,875	21,875	22,521	0	(647)	33,886	35,201	(1,315)		
3001.04.03 - Electrical Services	489	489	1,149	-	(660)	45,792	45,792	63,041	0	(17,249)	67,648	89,698	(22,049)		
3001.04.04 - Water/Sewer Services	553	553	1,401	(0)	(848)	39,602	39,602	59,943	(0)	(20,341)	64,478	95,687	(31,209)		
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,900	9		
3001.04.06 - Transportation	-	-	26	-	(26)	7,974	7,974	9,454	0	(1,479)	7,974	9,755	(1,781)		



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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/10/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/11/22)									
		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	47	47	64	0	(17)	6,505	6,505	6,689	0	(184)	8,624	8,936	(312)				
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	248	248	463	0	(215)	28,992	28,992	30,869	0	(1,878)	40,037	44,092	(4,056)				
3001.04.11 - Energy Management	233	233	126	0	107	10,549	10,549	5,811	(0)	4,737	21,424	15,677	5,747				
3001.04.12 - Hanford Historic Buildings Preservation	314	179	145	(134)	35	16,355	15,611	15,460	(745)	150	20,972	20,577	395				
3001.04.13 - Work Management	82	82	167	0	(85)	7,901	7,901	10,067	(0)	(2,167)	11,569	14,623	(3,054)				
3001.04.14 - Land and Facilities Management	416	416	340	0	76	29,114	29,114	26,281	(0)	2,834	47,081	44,730	2,351				
3001.04.15 - Mail & Courier	99	99	64	0	35	6,404	6,404	4,698	(0)	1,706	10,820	8,669	2,151				
3001.04.16 - Property Systems/Acquisitons	451	451	485	0	(35)	34,168	34,168	35,239	0	(1,070)	54,334	55,982	(1,648)				
3001.04.17 - General Supplies Inventory	11	11	(66)	0	77	2,069	2,069	1,439	0	631	2,548	1,576	972				
3001.04.18 - Maintenance Management Program Implem	163	163	232	0	(69)	4,856	4,856	4,642	0	214	12,086	12,742	(656)				
3001.06.01 - Business Operations	281	281	376	0	(94)	32,051	32,051	34,708	0	(2,656)	44,626	48,960	(4,334)				
3001.06.02 - Human Resources	199	199	241	0	(42)	14,743	14,743	14,432	(0)	311	23,690	23,725	(36)				
3001.06.03 - Safety, Health & Quality	1,022	1,022	1,530	0	(508)	95,466	95,466	111,804	(0)	(16,338)	139,520	159,639	(20,120)				
3001.06.04 - Miscellaneous Support	617	617	377	0	240	41,363	41,363	32,025	(0)	9,339	67,895	57,538	10,358				
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	470	470	380	0	91	46,566	46,566	43,912	(0)	2,654	67,745	64,377	3,368				
3001.08.01 - Water System	138	288	258	150	30	13,784	13,415	5,285	(369)	8,130	26,189	18,123	8,067				
3001.08.02 - Sewer System	33	32	34	(0)	(1)	5,395	5,395	8,555	(0)	(3,160)	6,147	9,325	(3,177)				
3001.08.03 - Electrical System	144	128	460	(16)	(331)	7,139	7,436	9,219	297	(1,783)	15,421	23,841	(8,420)				
3001.08.04 - Roads and Grounds	184	182	125	(2)	58	3,221	3,083	2,714	(138)	368	14,071	13,818	252				
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	71	72	75	0	(3)	3,142	3,142	4,666	(0)	(1,524)	6,321	7,817	(1,497)				
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	0	86	86	2,271	0	(2,186)	86	2,671	(2,586)				
3001.08.08 - Network & Telecommunications System	(42)	43	47	84	(4)	9,494	9,480	14,397	(14)	(4,916)	9,817	14,744	(4,927)				
3001.08.09 - Capital Equipment Not Related to Construct	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	94,988	94,988	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																	
e. SUBTOTAL (Performance Measurement Baseline)	16,317	16,400	19,420	83	(3,020)	1,487,376	1,486,407	1,546,996	(969)	(60,589)	2,315,142	2,425,013	(109,872)				



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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/10/26)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/11/22)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period				Cumulative to Date						At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	917	917	942	0	(26)	88,119	88,119	86,160	0	1,959	120,205	120,504	(299)	
3001.02.04 - Radiological Site Services	1,010	1,010	733	(0)	277	43,425	43,425	31,227	(0)	12,198	87,635	71,844	15,791	
3001.02.05 - WSCF Analytical Services	1,009	1,009	0	(0)	1,009	70,743	70,743	53,176	0	17,567	113,653	85,486	28,167	
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	543	543	772	0	(230)	39,753	39,753	43,092	0	(3,338)	63,520	69,385	(5,865)	
3001.04.06 - Transportation	149	149	333	0	(185)	17,961	17,961	27,835	0	(9,874)	24,448	37,469	(13,021)	
3001.04.07 - Fleet Services	613	613	1,087	0	(474)	75,141	75,141	86,603	0	(11,462)	102,247	117,131	(14,884)	
3001.04.08 - Crane and Rigging	757	757	878	0	(121)	71,030	71,030	75,076	0	(4,046)	104,730	110,648	(5,918)	
3001.04.13 - Work Management	0	0	42	0	(42)	595	595	2,218	0	(1,623)	595	2,693	(2,098)	
3001.04.14 - Land and Facilities Management	567	567	637	0	(70)	40,248	40,248	38,349	(0)	1,900	65,247	62,603	2,644	
3001.04.15 - Mail & Courier	16	16	17	0	(0)	830	830	885	0	(55)	1,562	1,645	(82)	
3001.06.01 - Business Operations	735	735	706	(0)	29	68,962	68,962	75,256	(0)	(6,294)	100,878	109,190	(8,313)	
3001.06.02 - Human Resources	137	137	345	0	(208)	14,003	14,003	17,524	(0)	(3,522)	20,030	25,400	(5,370)	
3001.06.03 - Safety, Health & Quality	149	149	90	(0)	58	10,209	10,209	8,213	(0)	1,996	16,869	14,531	2,338	
3001.06.04 - Miscellaneous Support	68	68	83	0	(15)	8,172	8,172	9,875	(0)	(1,702)	11,215	13,873	(2,659)	
3001.06.05 - Presidents Office (G&A nonPMB)	292	292	221	0	71	19,263	19,263	15,762	(0)	3,501	31,901	27,946	3,956	
3001.06.06 - Strategy	21	21	26	0	(5)	2,493	2,493	2,202	(0)	291	3,418	3,106	312	
3001.A1.01 - Transfer - CHPRC	5,611	5,611	3,926	0	1,685	506,456	506,456	453,693	0	52,762	747,740	679,944	67,797	
3001.A1.02 - Transfer - WRPS	1,145	1,145	2,637	0	(1,492)	103,158	103,158	138,903	0	(35,745)	151,823	203,854	(52,032)	
3001.A1.03 - Transfers - FH Closeout	0	0	8	0	(8)	171	171	183	0	(12)	183	244	(61)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)	
3001.A2.01 - Non Transfer - BNI	0	0	22	0	(22)	1,188	1,188	2,626	0	(1,438)	1,188	2,868	(1,681)	
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	1,411	1,411	954	(0)	457	1,915	1,334	581	
3001.A2.03 - Non Transfer - ATL	16	16	18	0	(2)	871	871	696	0	175	1,541	1,328	213	
3001.A2.04 - Non-Transfer - WCH	313	313	191	0	122	35,752	35,752	39,304	0	(3,553)	48,570	51,008	(2,438)	
3001.A2.05 - Non-Transfers - HPM	0	0	40	0	(40)	3	3	1,088	0	(1,085)	3	1,549	(1,546)	
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	0	0	(0)	0	0	1	0	(1)	0	10	(10)	
3001.A4.01 - Request for Services	368	368	724	0	(356)	62,688	62,688	86,853	0	(24,166)	78,907	106,967	(28,061)	
3001.A4.02 - HAMMER RFSS	3	3	539	0	(536)	7,026	7,026	21,406	0	(14,379)	7,149	26,233	(19,083)	
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,600	1,600	1,550	0	50	1,605	1,554	51	
3001.A4.04 - PNNL RFSS	19	19	42	0	(23)	6,596	6,596	9,447	(0)	(2,851)	7,317	10,376	(3,059)	
3001.A5.01 - RL PD	51	51	137	0	(86)	2,169	2,169	4,709	0	(2,540)	4,441	7,804	(3,364)	
3001.A5.02 - ORP PD	0	0	151	0	(151)	37	37	6,039	0	(6,003)	37	7,689	(7,652)	
3001.A6.01 - Portfolio PMTOs	16	16	14	0	2	28	28	26	0	3	187	174	12	
3001.A7.01 - G&A Liquidations	(1,417)	(1,417)	(1,658)	0	241	(123,850)	(123,850)	(129,761)	0	5,911	(185,898)	(195,591)	9,693	
3001.A7.02 - DLA Liquidations	(698)	(698)	(1,117)	(0)	420	(57,723)	(57,723)	(70,680)	(0)	12,957	(87,977)	(106,309)	18,332	
3001.A7.03 - Variable Pools Revenue	(4,889)	(4,889)	(4,133)	0	(756)	(394,314)	(394,314)	(377,353)	0	(16,961)	(600,113)	(576,441)	(23,672)	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	86	86	0	0	86	184	0	184	
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	390	390	0	(0)	390	843	0	843	
3001.B1.03 - Assessment for Other Provided Services	105	105	0	0	105	3,951	3,951	0	(0)	3,951	8,612	0	8,612	
3001.B1.04 - Assessment for PRC Services to MSC	58	58	0	0	58	2,394	2,394	0	(0)	2,394	4,977	0	4,977	
3001.B1.07 - Request for Services	1	1	0	0	1	238	238	0	(0)	238	274	0	274	



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor			2. Contract			3. Program			4. Report Period						
a. Name			a. Name			a. Name			a. From (2015/10/26)						
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2015/11/22)						
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE									
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT															
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET												0		0	
e2. SUBTOTAL (Non - Performance Measurement	7,706	7,706	8,455	0	(749)	736,012	736,012	767,195	0	(31,184)	1,066,399	1,102,106		(35,707)	
f. MANAGEMENT RESERVE											83	83		0	
g. TOTAL	24,023	24,106	27,875	83	(3,769)	2,223,387	2,222,419	2,314,192	(969)	(91,773)	3,381,623	3,527,201		(145,579)	
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 (2015/10/26)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2015/11/22)								
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$526,131		c. CURRENT NEGOTIATED COST (a+b) \$3,381,097		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525		e. CONTRACT BUDGET BASE (C+D) \$3,381,622		f. TOTAL ALLOCATED BUDGET \$3,381,622		g. DIFFERENCE (E - F) \$0			
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25		k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														
			Six Month Forecast By Month											UNDISTRIBUTE D BUDGET (15)	TOTAL BUDGET (16)		
			Dec-15 (4)	Jan-16 (5)	Feb FY16 (6)	Mar FY16 (7)	Apr FY16 (8)	May FY16 (9)	June FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,471,059	16,968	15,289	18,008	16,297	21,462	17,601	16,939	16,171	61,590	299,945	208,956	134,857	0	2,315,141		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	16,317	(16,968)	(500)	43	283	120	526	314	544	429	(1,108)	0	0	0	(0)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,487,376		14,790	18,051	16,579	21,582	18,127	17,253	16,714	62,019	298,837	208,956	134,857	0	2,315,141		



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 (2015/10/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/11/22)									
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)												UNDISTRIBUTE D BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month										Remaining FY 16 (11)	FY 17 (12)			FY 18 (13)	FY 19 (14)
			Dec-15 (4)	Jan-16 (5)	Feb FY16 (6)	Mar FY16 (7)	Apr FY16 (8)	May FY16 (9)	June FY16 (10)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	728,305	7,706	6,744	7,978	7,282	9,641	7,552	7,546	7,229	27,463	93,510	92,834	62,608		1,066,399			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,706	(7,706)	0	0	0	0	0	0	0	0	0	0	(0)	0	0			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	736,012		6,744	7,978	7,282	9,641	7,552	7,546	7,229	27,463	93,510	92,834	62,608		1,066,399			
7. MANAGEMENT RESERVE															83			
8. TOTAL	2,223,387		21,534	26,029	23,861	31,222	25,679	24,799	23,943	89,483	392,347	301,790	197,464	0	3,381,622			



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 (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/11/22)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p><u>Current Month Cost Variance (CV):</u></p> <p>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.</p> <p>3001.01.02 Fire and Emergency Response – The unfavorable current month cost variance is primarily due to the Integrated approved Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of a 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.</p> <p>3001.01.04 HAMMER – The unfavorable current month variance is predominantly due to the assumption that less U.S. Department of Energy (DOE) Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption was incorrect. As a result of this inaccurate assumption, 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. No other potential contributing performance issues were identified.</p> <p>3001.02.03 Public Safety & Resource Protection – The favorable current month variance is primarily due to the approved 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.</p> <p>3001.03.05 IR/CM Management – The unfavorable current month variance is due to timing differences for the purchase of required and reoccurring software licenses. These licenses were purchased in November 2015 which is different than how this budget was time-phased in the baseline.</p> <p>3001.04.03 Electrical Services – Staffing levels 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.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/11/22)
	c. Type	d. Share Ratio	

3001.04.04 Water/Sewer Services – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. 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.

3001.06.03 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.

3001.06.04 Miscellaneous Support – The favorable cost variance is primarily due to the MSA Engineering organization 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.

3001.08.03 Electrical System – The current month unfavorable cost variance is due to under reporting performance for construction on project L-780, 200E 13.8kV Electrical Distribution System Modifications. The understated performance will be corrected next month.

3001.A1 – 3001.B1 Non-PMB – The unfavorable cost variance is primarily due to DOE Richland Operations Office (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:
A correction to the BCWP for project L-780 will be made in December.

Current Month Schedule Variance:

3001.04.12 Hanford Historic Buildings Preservation – 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. The baseline schedule assumed that construction would begin in May 2015.

3001.08.01 Water System – The favorable current month schedule variance is due to the incorporation of two November BCRs which realigned Project L-830, Filter Plant Filter Control System Upgrade, baseline design costs and realigned Project L-834, Filter Plant Flocculator System Upgrade, method of performance to construction forces based upon an updated Labor Standards Board (LSB) ruling.

3001.08.08 Network & Telecommunications Systems – The favorable current month schedule variance is due to a November BCR which realigned Project L-761, Replace RFAR, Phase 2a’s sequencing by delaying Radio Fire Alarm Reporter (RFAR) installations and accelerating additional design and procurement activities from the out years.



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 (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/11/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Impacts – Current Month Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed.

Corrective Action – Current Month Schedule Variance: Hanford Historic Buildings Preservation – masonry contractor is being pre-qualified before the bid process. Once the new contractor has completed the bid process a new rehabilitation schedule will be established.

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. 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. 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 Spent Nuclear Material (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/funding. No other potential contributing performance issues were identified.



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 (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/11/22)
	c. Type	d. Share Ratio	

- 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.
- 3001.06.03 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.A1 – 3001.B1 Non-PMB:** The unfavorable cost variance is primarily due to other Hanford contractors 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-PMB, the WBS elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (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:

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.

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 cumulative 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. The baseline schedule assumed that construction would begin in May 2015.

3001.08.01 Water Systems – The unfavorable cumulative schedule variance is due to internal engineering resources not being adequate to cover the multiple projects that were initiated concurrently.



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 (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/11/22)
	c. Type	d. Share Ratio	

Impacts - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed.

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – masonry contractor is being pre-qualified before bid process. Once new contractor has completed bid process a new rehabilitation schedule will be established.

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 2013 which increased the contract value. The FY 2014 pension and labor adder proposal was negotiated and incorporated in April 2015. 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 \$3,381.1M for November 2015.

Changes in Estimated Cost of Authorized / Unpriced Work:
 The Authorized Unpriced Work did not change this reporting period.

Changes in Estimated Price:
 The Estimated Price of \$3,736.5M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,527.2M and fee of \$209.3M. 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. 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 period 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 (2015/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/11/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

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

During November 2015, the EAC decreased by (\$6.7M) from \$3,533.9M to \$3,527.2; ((\$2.7M)) in the PMB and (\$4.0M) in the Non-PMB). Decreases in the PMB were primarily due to Hanford Guards Union negotiations taking longer than planned and lower than planned overtime for training. In addition, costs for two additional platoon posts for the Hanford Fire Department to utilize backfilling shift workers on straight time were removed from the EAC. The Non-PMB decrease is primarily due to support for CH2M HILL Plateau Remediation Company (CHPRC) being less than the prior month.

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:

The Performance Measurement Baseline budget of \$2,315.1M did not change this reporting period.

Differences in the Non - Performance Measurement Baseline:

The NonPerformance Measurement Baseline budget of \$1,066.4M did not change this reporting period.

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 Estimate at Completion 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 – November 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	\$256.2	\$256.2	\$483.7	(\$227.5)	(\$768.1)
Maintenance DLA (3001.04.05.02.01)	\$835.3	\$835.3	\$1,231.2	(\$395.9)	(\$1,257.5)
Janitorial Services DLA (3001.04.05.03)	\$141.5	\$141.5	\$110.8	\$30.7	(\$102.3)
Total DLA	\$1,233.0	\$1,233.0	\$1,825.7	(\$592.7)	(\$2,127.9)

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 – November 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	\$1,704.2	\$1,704.2	\$1,741.1	(\$36.9)	(\$1,993.5)
HRIP (3001.02.04.02)	\$938.5	\$938.5	\$566.2	\$372.3	(\$715.7)
Dosimetry (3001.04.02.03)	\$961.2	\$961.2	\$625.2	\$336.0	(\$670.0)
Work Management (3001.04.13.01)	\$0.0	\$0.0	\$92.1	(\$92.1)	(\$89.1)
Courier Services (3001.04.14.06)	\$30.5	\$30.5	\$30.6	(\$0.1)	(\$28.5)
Occupancy (3001.04.14.06)	\$1,063.3	\$1,063.3	\$1,153.1	(\$89.8)	(\$1,065.1)
Crane & Rigging (3001.04.08.02)	\$1,413.0	\$1,413.0	\$1,659.0	(\$246.0)	(\$1,837.1)
Guzzler Trucks (3001.04.06.03)	\$12.4	\$12.4	\$33.3	(\$20.9)	(\$2.1)
Fleet (3001.04.07.02)	\$1,146.9	\$1,146.9	\$1,938.8	(\$791.9)	(\$1,741.9)
Total UBS	\$7,270.0	\$7,270.0	\$7,839.4	(\$569.4)	(\$8,143.0)
Total DLA / UBS	\$8,503.0	\$8,503.0	\$9,665.1	(\$1,162.1)	(\$10,270.9)

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 (-\$1.2M) – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Crane and Rigging required additional labor (Operators) to support Plutonium Finishing Plant demolition. Fleet had an increase in demand which was primarily driven by WRPS.



8.0 RELIABILITY PROJECT STATUS

Activity in November 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. FY12 – FY17 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (ORP-14 Projects)													
L-780, 200E 13.8kV ED Sys Mods	380.3	974.3	1,428.0	594.0	(453.7)	7575.2	7575.2	0.0	13%	1/11/17	1/11/17	G	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	3,547.8	3,549.9	2,355.0	2.1	1,194.9	3,550.0	2,355.9	1,194.1	100%	12/3/15	11/24/15	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	761.0	735.2	478.5	(25.8)	256.7	870.5	601.1	269.4	84%	1/7/16	12/30/15	G	G
ORP-14 Subtotal	4,689.1	5,259.4	4,261.5	570.3	997.9	11,995.7	10,532.2	1,463.5				G	G
Work Scope Description (RL-40 Projects)													
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	108.8	91.5	9.5	(17.3)	82.0	1,098.0	1,098.0	0.0	8%	1/24/17	1/24/17	G	G
L-761, Phase 2a Procure, Install, & Closeout	548.7	554.1	463.2	5.4	90.9	848.5	739.8	108.7	65%	11/29/16	11/29/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	180.3	12.2	20.2	(168.1)	(8.0)	200.0	200.0	0.0	6%	2/18/16	4/27/16	R	G
L-815, Upgrade Transmission/Distrib Access Rds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%				
L-830, Filter Plant Filter Ctrl Sys Upgrade	176.5	196.9	163.1	20.4	33.8	1,050.6	1,050.6	0.0	19%	9/19/16	9/19/16	G	G
L-834, Filter Plant Flocculator Sys Upgrade	77.0	70.0	123.2	(7.0)	(53.2)	437.3	437.3	0.0	16%	8/29/16	8/29/16	G	G
L-525, 24in Line Replacement 200E	502.0	494.3	170.9	(7.7)	323.4	3,618.9	3,292.9	326.0	14%	3/2/17	3/2/17	G	G
L-840, 24in Line Replacement 200W	487.0	486.1	152.7	(0.9)	333.4	3,467.6	3,159.4	308.2	14%	1/27/17	1/27/17	G	G
L-846, 242A Condenser Water Cooling Tower	94.1	38.0	27.0	(56.1)	11.0	400.0	400.0	0.0	10%	5/12/16	8/22/16	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 (\$000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (RL-40 Projects)													
L-856, Route 4N Rut Repair, RT 11A to MP2	108.6	25.2	24.7	(83.4)	0.5	564.0	564.0	0.0	4%	5/24/16	6/20/16	Y	G
L-867, North Loop Transmission Line Road Access	324.0	210.3	46.7	(113.7)	163.6	400.0	46.7	353.3	53%	12/31/15	2/24/16	R	G
ET57a, HLAN Network Upgrade IPv6	832.9	832.2	587.8	(0.7)	244.4	832.9	592.8	240.1	100%	9/30/14	10/31/14	G	Y
HSPD-12, Logical Access Control	273.6	273.6	341.6	0.0	(68.0)	273.6	364.2	(90.6)	100%	9/30/15	9/30/15	G	R
ET50, FY15 HLAN Network Upgrade Refresh	176.8	157.5	119.6	(19.3)	37.9	200.0	168.0	32.0	79%	1/18/16	1/31/16	Y	G
L-419, 24in Line Replacement from 2901Y to 200E	390.3	134.2	34.6	(256.1)	99.6	500.0	500.0	0.0	27%	12/28/15	2/24/16	R	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	84.1	54.9	20.5	(29.2)	34.4	650.0	650.0	0.0	8%	3/29/16	6/20/16	R	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	77.0	55.0	14.6	(22.0)	40.4	950.0	950.0	0.0	6%	4/12/16	6/2/16	R	G
L-849, Replace 200E 1.1M-gal PW Tank	46.9	27.6	45.6	(19.3)	(18.0)	100.0	100.0	0.0	28%	4/12/16	6/20/16	R	G
L-850, Replace 200W 1.1M-gal PW Tank	67.7	28.1	59.7	(39.6)	(31.6)	250.0	250.0	0.0	11%	3/29/16	6/20/16	R	G
L-853, 200E Sewer Flow Equalization Facility	49.2	68.1	49.7	18.9	18.4	575.0	575.0	0.0	12%	11/3/16	9/29/16	G	G
L-854, 200E Sewer Consolidations	44.2	25.2	4.4	(19.0)	20.8	271.0	271.0	0.0	9%	9/28/16	9/19/16	G	G
L-859, 1st St frm Canton Ave to IDF Entrance Rd	60.2	55.5	20.5	(4.7)	35.0	135.0	135.0	0.0	41%	4/26/16	3/10/16	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	0.0	0.0	0.0	0.0	0.0	386.6	386.6	0.0	0%	9/15/16	9/15/16	G	G
RL-40 Subtotal	4,709.9	3,890.5	2,499.8	(819.4)	1,390.7	16,822.4	15,544.7	1,277.7				Y	G
Total	9,399.0	9,149.9	6,761.3	(249.1)	2,388.6	28,818.1	26,076.9	2,741.2				Y	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.

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 completing procurement and construction activities ahead of schedule.

Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*: This project's work is on hold pending re-determination of the Plant Forces Work Review (PFWR) by the Labor Standards Board. Originally, scope was ruled plant forces work in FY 2015, but now scope has changed. Since the FY 2016 Contract Budget Authorization Guidance funding has been received, the PFWR needs to be revised to show the entire scope of L-789, including the replacement of hardware and the aerial conductor with the pole replacement.

Project L-846, *242A Condenser Water Cooling Tower*: This Project has been delayed due to the lack of Design Criteria input from WRPS.

Project L-856, *Route 4N Rut Repair, RT 11A to MP2*: The unfavorable SV associated with Design on hold due to a decision to validate the road subgrade, based on a recommendation from traffic engineers.

Project L-867, *North Loop Transition Line Road Access*: Remaining L-867 activities were included within scope of Project L-612 (230kV Transmission System Reconditioning and Sustainability Repairs). A Baseline Change Request (BCR) to cancel the remaining scope is in process.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The SV is due to internal engineering resources not being adequate to cover the multitude of projects that were initiated concurrently.

CTD Cost Variance (CV) – Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The CV is due to not taking enough performance for construction activities during November. A correction to the BCWP will be made during December.

Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration*: The positive CTD CV is due to taking advantage of preliminary conceptual design activities completed earlier. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award



of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meeting with DOE Office of River Protection (ORP) and WRPS regarding preliminary design and rough order of magnitude (ROM) cost estimates, and project scope and schedule enabled activities that normally are more labor-intensive to be accomplished quickly and with less cost. In addition, the construction contractor's bid came back significantly lower than planned.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The variance is due to the construction contract being awarded at a lower than anticipated cost.

Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: The positive variance is due to initiating work under a separate WBS. The cost will be transferred to the project during December 2015.

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

Project L-834, *Filter Plant Flocculator Sys Upgrade*: The CV is due to engineering design costs being higher than anticipated.

Project L-525, *24-In Line Replacement, 200E*: The CTD variance is due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.

Project L-840, *24-In Line Replacement, 200W*: The CV is due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.

Project L-867, *North Loop Transition Line Road Access*: The CTD CV is attributable to the limited amount of gravel installation, along with efficiencies regarding crew type and size, and significant support performed by Construction Manager and Plant engineers instead of more costly manager resources.

Project HSPD-12, *Logical Access Control*: The variance is primarily due to budget value not being aligned with available funding.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The CTD CV is primarily due to budget value not being aligned with available funding.



CTD Variance at Completion (VAC) –

Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration*: The positive VAC is due to taking advantage of preliminary conceptual design activities completed earlier. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meeting with ORP and WRPS regarding preliminary design and ROM cost estimates, and project scope and schedule enabled activities that normally are more labor-intensive to be accomplished quickly and with less cost. In addition, the construction contractor's bid came back significantly lower than planned.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The positive VAC cost is primarily attributed to the construction contract being awarded at lower than anticipated cost.

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

Project L-525, *24-Inch Line Replacement, 200E*: The VAC is due to cost savings from the utilization of internal engineering resources for design production not originally available, and activities requiring fewer labor hours than initially planned.

Project L-840, *24-Inch Line Replacement, 200W*: The VAC is due to cost savings from utilization of internal engineering resources for design production not originally available, and activities requiring fewer labor hours than initially planned.

Project L-867, *North Loop Transition Line Road Access*: Remaining L-867 activities were included within scope of Project L-612 (230kV Transmission System Reconditioning and Sustainability Repairs). A BCR to cancel the remaining scope is in process.

Project HSPD-12, *Logical Access Control*: The VAC is primarily due to funding being provided in excess of budget.

Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2																				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015 2016 2017																				
									S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
ET50	ET50, HLAN Backbone Core Infrastructure Upgrade Refresh	100	70	79%	03-Aug-15	18-Jan-16	21-Sep-15 A	31-Jan-16																					
L-419	L-419, 24"Line Renovation/Replacement from 2901U to 200E	152	62	27%	10-Aug-15	28-Dec-15	10-Aug-15 A	24-Feb-16																					
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	319	14%	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	293	8%	31-Aug-15	24-Jan-17	15-Aug-15 A	24-Jan-17																					
L-759	L-759, Rebuild Akron Ave, 12th Street to 2704HV	186	24	84%	13-Apr-15	07-Jan-16	13-Apr-15 A	30-Dec-15																					
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	256	65%	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	144	8%	10-Aug-15	29-Mar-16	10-Aug-15 A	20-Jun-16																					
L-777	L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	186	132	6%	24-Aug-15	12-Apr-16	10-Aug-15 A	02-Jun-16																					
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	284	13%	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	107	6%	10-Aug-15	18-Feb-16	10-Aug-15 A	27-Apr-16																					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	207	19%	29-Jun-15	19-Sep-16	29-Jun-15 A	19-Sep-16																					
L-834	L-834, Filter Plant Flocculator System Upgrade	76	193	16%	29-Jun-15	29-Aug-16	30-Jun-15 A	29-Aug-16																					
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	461	296	14%	01-Apr-15	27-Jan-17	01-Apr-15 A	27-Jan-17																					

Remaining Work
 Baseline

**MSC - Reliability Projects
Summary Schedule
Data Date: 22-Nov-15**



9.0 BASELINE CHANGE REQUEST LOG

Four BCRs were processed in November.

Four BCRs related to Reliability Projects:

- VORP14-16-001 - Remove Fiber Optic Cable Milestones from Schedule and Adjust Construction Activities for L-780, 200E Area 13.BkV Electrical Distribution WFD Mods and Upgrades
- VRL40RP-16-003 - Move FY 2017 RL-40 Reliability Project Planning Package Budget to L-830, Filter Plant Filter Control System Upgrade for Installation & Closeout and Extend Schedule
- VRL40RP-16-008 - Realign Schedule for L-761, Replace RFAR (Phase 2A) to Procure Additional Equipment and Delay Installations and Move FY 2017 Planning Package Budget
- VRL40RP-16-009 - Move FY 2017 RL-40 Reliability Project Planning Package Budget to L-834, Filter Plant Flocculator System Upgrade for Installation & Closeout



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	Oct 2015	1,230,506		1,230,506	1,230,506	213,908		1,084,635		2,315,141	2,315,141
VORP-16-001		0		0	0	27		0		0	2,315,141
VRL40RP-16-003		0		0	0	680		0		0	2,315,141
VRL40RP-16-008		0		0	0	99		0		0	2,315,141
VRL40RP-16-009		0		0	0	302		0		0	2,315,141
Revised PMB Total	Nov 2015	1,230,506		1,230,506	1,230,506	215,016		1,084,635		2,315,141	
Prior Non-PMB Total	Oct 2015	604,007		604,007	604,007	95,309		462,392		1,066,399	1,066,399
Revised Non-PMB Total	Nov 2015	604,007		604,007	604,007	95,309		462,392		1,066,399	
Total Contract Performance Baseline	Nov 2015	1,834,513		1,834,513	1,834,513			1,547,027		3,381,540	
Management Reserve	Oct 2015		0	0		0			83	83	83
Revised Management Reserve	Nov 2015		0	0		0			83	83	
Total Contract Budget Base				1,834,513				1,547,110		3,381,623	
Prior Fee Total	Oct 2015	109,961		109,961		20,864		99,359		209,320	209,320
Revised Fee Total	Nov 2015	109,961		109,961		20,864		99,359		209,320	
Change Log Total	Nov 2015			1,944,473				1,646,469		3,590,943	



10.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Development & Assessment
 - Ten new risks are underdevelopment from Functional Service Departments:
 - Public Works – 4
 - Information Management – 1
 - Reliability Projects – 6
 - RHPs are mandatory for risks with a Priority Score of a 4 or 5.
- 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
 - Nine internal funding change was assessed for risk ensuring funding allocation periodization
 - Continuing to assess risk for the BCRs implemented into the Mission Support Contract (MSC) baseline
- Risk Management reviewed the schedule and scope assumptions for one contract proposal which ensured risks were adequately bound. Additionally, one Request for Service (RFSs) were assessed for risks and approved.
- Risk assessment for the FY 2016 Integrated Investment Portfolio (IIP) work scope: Risks were developed and characterized to provide a risk based prioritization for senior staff as a tool to make FY 2016 budget decisions.



- Risk Management continued to revise the following procedures and Management Plans:
 - Risk Management Plan, MP-42375
 - Risk Management procedure, MSC-PRO-42390
- Risk Management Program Development
 - Integration
 - Developed the risk prioritization process for the annual Integrated Evaluation Plan (IEP) submittal. Continued efforts will be provided to support the MSA Assessment and Risk Management integration.
 - Coordinated with Strategic organization to identify inter project relate risks for the Reliability Projects.
 - Program
 - Risk Management began developing risk categories and parent child relationships within the risk register in order to report best case return on investment scenarios.
 - The Risk Management organization continued to streamline the current risk elicitation process while gathering pertinent data at the same time. The team held several internal meetings to continue to establish a group strategy and redefine the risk process.



11.0 DASHBOARD SUMMARY

November FY 2016							
2016 Performance Evaluation and Measurement Plan (PEMP)							
Deliverables	Plan	DOE	MSA	Lead	Status		
					Overall	Nov	
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	On schedule	On schedule
		Biological Controls – Pest Removal			Fritz	On schedule	On schedule
		Biological Controls – Tumbleweed Removal			Fritz	On schedule	On schedule
		Biological Controls – Vegetation			Fritz	On schedule	On schedule
		Crane and Crew Support			Brockman	On schedule	On schedule
		Electrical – Power Availability			Fritz	On schedule	On schedule
		Facilities Maintenance			Brockman	On schedule	On schedule
		Fire Protection System Maintenance			Walton	On schedule	On schedule
		Fleet Services – Heavy Equipment (Cranes)			Brockman	On schedule	On schedule
		Fleet Services – Heavy Equipment (Evacuators)			Brockman	On schedule	On schedule
		Fleet Services – Heavy Equipment (General Purpose)			Brockman	On schedule	On schedule
		Fleet Services – Light Equipment (Hanford Patrol)			Brockman	On schedule	On schedule
		Fleet Services – Light Equipment (Hanford Fire)			Brockman	On schedule	On schedule
		Fleet Services – Light Equipment (Special Purpose Trucks)			Brockman	On schedule	On schedule
		HAMMER – Worker Training Completion Input			Metzger	On schedule	On schedule
		IT - Cyber Security – System Patching			Eckman	On schedule	On schedule
		IT - Emergency Radio / SONET Transport Availability			Eckman	On schedule	On schedule
		IT - HLAN Availability			Eckman	On schedule	On schedule
		PFP Support - Loaned Labor			Brockman	On schedule	On schedule
		RSS - Dosimetry External Services			Wilson	On schedule	On schedule
		RSS - Instrument Calibration			Wilson	On schedule	On schedule
		Service Catalog Request - Customer Satisfaction			Brockman	On schedule	On schedule
		Site Training Services - Course Bundling			Metzger	On schedule	In jeopardy
Spent Fuel Activity Support - Loaned Labor	Brockman	On schedule	On schedule				
Water – Potable	Fritz	On schedule	On schedule				
Water – Raw	Fritz	On schedule	On schedule				

Note: PI 1.1.1 Site Training Services – Yellow, Placeholder thresholds were put in place during the drafting of the FY 2016 PEMP. Management is working to update the PEMP to reflect the true goals. Due to partial implementation in October and November, Site Training Services fell below goal. It is expected to recover by the end of the year.

LEGEND

= On schedule

= Complete

= In jeopardy

= Objective missed

= N/A



DASHBOARD SUMMARY, CONT.

November FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)							Status	
Deliverables	Plan	DOE	MSA	Lead		Overall	Nov	
				DOE	MSA			
1.0 Effective Site Cleanup								
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.2	Implement FY16 actions per the approved schedule of the HNF-56046, Rev 2 MSA Maintenance Program Five-Year Plan.	9/30/2016	Dickinson	Fritz	Green	Green	
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Fritz	Green	Yellow	
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Fritz	Green	Green	
2.0 Efficient Site Cleanup								
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Demonstrate that the following business performance measure targets were met	9/30/2016	Bird	Brockman	Green	Yellow	
	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	Green	Green	
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman	Green	Green	
	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	Green	Green	
TOTAL OBJECTIVE FEE POOL								

Note: PI 1.1.3 – Yellow, Water (97%) and Sewer (92%) are on track with the 90% goal. Electrical fell behind in November (75%). It is anticipated the slow start for the fiscal year can be overcome in the upcoming months.

PI 2.1.1 – Yellow, MSA experienced an overrun in the Usage Based Services during the month of October and November. The variance is out of tolerance with the yearend objectives but is not uncommon during the first quarter of the fiscal year. Historically, MSA has been out of tolerance the first quarter with the startup of fiscal year activities. This PI is expected to be within tolerance on or before the beginning of the second quarter.

LEGEND

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



DASHBOARD SUMMARY, CONT.

November FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)						
Deliverables	Plan	DOE	MSA	Status		
				Overall	Nov	
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	On schedule	On schedule	
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.				On schedule	On schedule	
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:				On schedule	On schedule	
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems				On schedule	On schedule	
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				On schedule	On schedule	
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management				On schedule	On schedule	
o Land Management				On schedule	On schedule	
o Infrastructure and services program management, operations and maintenance				On schedule	On schedule	
o Effective contractor human resources management				On schedule	On schedule	
o Problem identification and corrective action implementation				On schedule	On schedule	
Performed work safely in a compliant manner that assures the workers, public, and environment are protected from adverse consequences	On schedule	On schedule	On schedule	On schedule		
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 November, and provide a 30-day look ahead through December 2015.

November 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/15	11/4/2015	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Sep	Olsen	11/10/15	11/5/2015	Review	None	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Wilson	11/15/15	11/9/2015	Information	N/A	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/15	11/11/2015	Review	30 days	12/11/15	
CD0182	Site-Wide Assessment of Institutional Controls	Fritz	11/15/15	11/12/2015	N/A	N/A	N/A	N/A
CD0098	Final Transition and Turnover Package for the 100-B/C Area and the Surveillance and Maintenance Plan (S&M Plan) for the Long-Term Stewardship Program	Fritz	11/19/15	11/19/2015	Approve	45 days	1/4/16	
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Wilson	11/27/15	11/19/2015	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Fritz	11/30/15	12/2/2015	Review	30 days	1/3/16	
CD0002	Annual Forecast of Services and Infrastructure	Brockman	11/30/15	11/23/2015	Approve	30 days	12/24/15	
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Wilson	TBD*	No Meeting Held	Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



December 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/15	12/2/2015	Information	N/A	N/A	N/A
CD0189	Site Sustainability Plan	Wilson	12/9/15	12/8/2015	Review	N/A	N/A	N/A
CD0144	Monthly Performance Report - Oct	Olsen	12/10/15	12/7/2015	Review	None	N/A	N/A
CD0145	Infrastructure Reliability Project Priority List (Resubmittal to address FY17 & FY18 project planning)	Fritz	12/10/15		Approve	30 days		
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Wilson	12/15/15		Approve	30 days		
CD0008	Force-On-Force Test Results	Walton	12/18/15		Review	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Fritz	12/30/15		Review	30 days		
CD0076	Annual Catalog - Seismic	Wilson	12/31/15		Review	30 days		
CD0187b	FINAL - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	12/31/15		N/A	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). Verbal approval and authorization of the Report have been received; written approval is pending. There is no impact to MSA meeting its deliverable to RL of the Final 2016 Hanford Lifecycle Scope, Schedule, and Cost Report by December 31, 2015.
- GF049, due June 1, 2016: DOE to provide a Hanford “planning case” budget to prepare the updated Lifecycle 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 %	Trend
Small Business	50.0%	20.3%	50.5%	↑
Small Disadvantaged Business	10.0%	4.1%	15.2%	↓
Small Women-Owned Business	6.8%	6.5%	10.1%	↑
HubZone	2.7%	5.2%	3.0%	↓
Small Disadvantaged, Veteran- Owned Business	2.0%	2.1%	3.2%	N/C
Veteran-Owned Small Business	2.0%	2.2%	5.2%	↓

 = Improved Trend
 = Decreased Trend

Through November 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 49% (\$1,228M / \$2,528M)
- Small Business 25% of Total MSC Value = 25% (\$620M / \$2,528M)

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



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SERVICE AREA SECTIONS

Individual Service Area Section reports for November 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 & Conduct Operations

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

November 2015



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, human resources, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Human Resources, Finance and Accounting, Program Controls, and Contracts. Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR is also responsible for developing and implementing personnel policies; offering creative staffing solutions; facilitating positive interaction and employee relations; and making cost-effective, value-based decisions. Finance and Accounting includes accounts payable, accounts receivable, general ledger reconciliation, payroll and all payroll services for nine companies, pricing and cost estimating, and validating the timekeeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, 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

Fiscal Year (FY) 2016 Integrated Investment Portfolio (IIP) Overview Briefing – On November 2, 2015 MSA Program Controls provided an overview briefing on the MSA FY 2016 IIP and FY 2017 – FY 2019 Budget Formulation Data to the RL Assistant Manager for Mission Support Program Controls representative. A copy of the deliverable was provided to RL for reference. RL's comments to this information are expected sometime in December.

Lessons Learned - Integrated Investment Portfolio – On November 5, 2016, MSA Program Controls conducted a lessons learned session with staff to identify opportunities for improvement in MSA's annual funding baseline development process. Included in the review was consideration for the MSA/RL interface



communications, developing a realistic schedule, planning system preparations, Control Account Manager (CAM)/analyst expectations, and realization of competing priorities for those involved. A summary of the lessons learned was shared with the RL AMMS Program Controls representative.

FY 2015 Cost Avoidance/Saving Summary – On November 2, 2015, MSA provided its FY 2015 cost avoidance/saving summary data to RL management in support of the annual Key Performance Goal write-ups. The data package provided included a summary write-up/overview briefing, as well as supporting artifact documentation for each of the FY 2015 identified cost avoidance/savings items.

Performance Measurement System (PMS) Dashboard – The Performance Measurement System Dashboard was approved for 2.0 release by the Production Readiness Review Board (PRRB). This release updated the Interface Management to encompass MSA's emphasis on Site Integration, and meeting FY 2016 Performance Execution Management Program (PEMP) performance measurement changes. The release also included a new software distribution down-loadable desktop icon.

RL-MSA Business Operations Interface Meeting – MSA conducted the November 2015 monthly joint interface meeting on November 24, 2015 to discuss topics such as MSA's Financial Performance, Funds Status, Usage-Based Services Overview, Current Activities/Challenges and a Look Ahead. These DOE/MSA interface meetings have been extremely important in keeping open the lines of communication in relation to MSA's programs and financial performance.

PROCUREMENT

Consent Package Submittals – The Hanford Information Technology (IT) and Hanford Records Consent Packages were submitted to RL for its review and consent in October 2015. MSA responded to questions received from RL, and provided additional information the week of November 23rd. RL has stated that the Hanford IT Consent by December 31, 2015 is unlikely, and that mid-January is a more likely date.

HUMAN RESOURCES (HR)

Fernald Benefits - Fernald Fiscal Year 2016 Budget – MSA Human Resources completed the development of the fiscal year 2016 administrative budget for the Fernald Benefit Plans. The fiscal year budget includes funding requirements for the administration of Fernald's pre- and post-65 medical plans and retiree life insurance. In addition, the budget includes funding for the remaining costs associated with the termination of the Fernald Retirement Plan, which are expected to be paid in the first



quarter of the fiscal year, and budget for labor hours for scanning and storing all of the Fernald Pension Plan records.

Annual Benefits Enrollment – Annual Benefits Enrollment, initiated in October, was concluded on November 9, 2015. Approximately 4,800 employee and 1,000 retiree Hanford Employee Welfare Trust (HEWT) annual enrollment packets for 2016 benefits were prepared and mailed. Approximately 370 annual enrollment packets were sent to MSA employees who were eligible for Market Based Benefits. Annual Enrollment provided employees of the HEWT plan sponsors, and retirees under the age of 65, the opportunity to change/confirm benefit elections, and was done so electronically through MSA's *Employee Self Service* system. Eligible retirees who are over the age of 65 may continue enrollment in Medicare Supplement plans through December 7, 2015.

FINANCE AND ACCOUNTING

Timecard Floor Checks Ongoing – MSA created a schedule to complete floor checks for all MSA employees by the end of the calendar year. Floor checks evaluate up to 30 individual checks per week to complete this company goal.

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. With the change in auditors from KPMG to CohnReznick, several audits are coming to conclusion with calendar year end. MSA continues to manage and respond to each audit as required. Below is a listing of a few of the audits in process:

- **MSA Purchasing System** – No significant issues identified to date. The exit conference with KPMG is scheduled for December 8, 2015.
- **Incurred Cost System (ICS) Audits** – The KPMG FY 2012 ICS audit is complete and all related deliverables have been submitted to DOE/KPMG. The FY 2013 and FY 2014 ICS audit is continuing. On November 30, 2015, the final FY 2011 and FY 2012 audit report was received from DOE, accompanied by a request for a corrective action plan to address the findings in the audit reports. This plan will be due in 45 days, that is, by mid-January.
- **MSA Property System** – Also on November 30, 2015, the final KPMG audit report was received, accompanied by a request from DOE for a corrective action plan to address the findings in the audit report. This plan will be due in 45 days as well, again by mid-January.



- **MSA Accounting System** – The KPMG audit is complete with only one significant finding. The exit conference with KPMG is scheduled for early December 2015.
- **New Cognizant DOE Auditor** – MSA received notification from the new DOE cognizant auditor CohnResnick of their first assignment, the audit of MSA’s FY 2016 Forward Pricing Rates. Kicking off this new audit, an onsite visit was held the week of November 30, 2015.

LOOK AHEAD

- Support to ongoing audits
- Receipt and resolution of RL comments on FY 2017-2019 Budget Formulation
- The Hanford IT and Hanford Records Consent Packages were submitted in October 2015. RL consent is required by December 31, 2015.

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 November 2015.

BASELINE PERFORMANCE

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

Fund Type	November 2015					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	\$0.6	\$0.0	(\$0.1)	\$46.8	\$46.8	\$49.1	\$0.0	(\$2.3)
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$52.6	\$52.6	\$54.9	\$0.0	(\$2.3)

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) – Same as Contract-to-Date variance.

Contract-to-Date (CTD) Cost Variance (-\$2.3M) – 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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MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

November 2015



Hanford Fire Department Fire Systems Maintenance Training



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Radiological Assistance Program (RAP) Region 8 Support – In November, RAP Region 8 personnel supported radiation detection training with the Alaska Federal Bureau of Investigation (FBI) and outreach activities to the 103rd Civil Support Team (CST) for radiation detection training. Also in November, staff attended training for the National Atmospheric Release Advisory Capability (NARAC).

Emergency Operations Center (EOC) Coordination – Emergency Management Duty Officer (EDO) and the Emergency Management EOC Shift Office staff, with U.S. Department of Energy (DOE) management approval, released site employees early due to high winds on November 17, 2015, and implemented a work delay due to freezing rain/snow November 24, 2015.

EMP Contract Deliverables Submitted – Emergency Management Radiological Assistance Program staff submitted Contract Deliverable CD0046, "Radiological Assistance Program Self-Assessment and Corrective Actions," to the DOE Richland Operations Office (RL) on November 11, 2015. One weakness and two improvement items were identified.

HANFORD FIRE DEPARTMENT (HFD)

HFD Hazardous Material Technician Training – The HFD Training division conducted two Hazardous Materials Technician training courses in November. Upon completion of the courses, firefighters had met the sections required for certification as a "Hazardous Materials Technician" per the National Fire Protection Association (NFPA) 472, Standard on Professional Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents.



HFD Conducts Fire Systems Maintenance Training – HFD Fire Systems Maintenance personnel attended training on Inspection, Testing and Maintenance of Fire Alarm Systems at the Volpentest HAMMER Federal Training Center (HAMMER). Hands-on training was conducted at the Fire Alarm Panel Lab in the 200 East Area. This training was provided by Oklahoma State University (OSU) School of Fire Protection and Safety Engineering Technology.

HFD Significant Responses – On November 17, 2015, HFD crews responded to an offsite natural cover fire on State Route 241. Fire was on both sides of the highway with one structure in the vicinity, not immediately threatened. The fires were efficiently extinguished, and clean-up activities performed.

SAFEGUARDS AND SECURITY (SAS)

National Security System Quarterly Report – SAS personnel submitted the National Security System Quarterly Status Report per Contractor Requirements Document Order (CRD) O 205 1.B, Change 2 (Supplemented Rev. 2), DOE Cyber Security Management, on November 16, 2015.

Information Security Initiates Cost Saving Strategy – SAS Information Security personnel worked with Mission Support Alliance (MSA) Training Records and site training coordinators to reduce the number of employees taking Official Use Only (OUO) Computer Based Training. The Course description was updated to extend the retraining frequency from every 12 months to every 24 months. A cost savings initiative will be submitted later in the fiscal year.

LOOK AHEAD

Annual Law Enforcement Agency Exercise – SAS personnel conducted the 2015 Annual Law Enforcement Agency Tabletop Exercise in September. The report is scheduled for submittal to RL in December 2015.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration Recordables in November. One Recordable Case injury occurred when an employee sprained their knee while stepping off a truck lift resulting in work restrictions.



BASELINE PERFORMANCE

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

Fund Type	November 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$4.0	\$4.0	\$4.4	\$0.0	(\$0.4)	\$355.3	\$355.3	\$368.4	\$0.0	(\$13.1)
Site-wide Services	\$1.9	\$1.9	\$2.4	\$0.0	(\$0.5)	\$162.0	\$162.0	\$169.8	\$0.0	(\$7.8)
Subtotal	\$5.9	\$5.9	\$6.8	\$0.0	(\$0.9)	\$517.3	\$517.3	\$538.2	\$0.0	(\$20.9)

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) (-\$0.9M) – 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.

Contract-to-Date Cost Variance (CV) (-\$20.9M) – 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; 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.



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MISSION SUPPORT ALLIANCE

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



Environmental, Safety, & Health

Mike Wilson, Vice President

Monthly Performance Report

November 2015

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System

Our programs include:
Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

MSA
VPP
Department of Energy

2010-10-01 Rev 0
October 23, 2015



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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

Artifact Collection Transfer – The PSRP Cultural & Historic Resource Program (CHRP) staff received artifacts collected as a result of the Memorandum of Agreement (MOA) for the remediation of the 100-N-96 Waste Site from Washington Closure Hanford (WCH). This MOA required, among other things, the collection of military-related artifacts uncovered during remediation from an archaeological site there and delivery to the U.S. Department of Energy (DOE) Richland Operations (RL) office for curation. Four boxes of artifacts were transferred for inclusion in the RL archaeological collection, including bottles, jars, newspaper, a softball, a shoe, and other items associated with the military presence on the site. Digital records associated with the collection (forms, photographs, field notes, etc.) will be retained in digital form.

U.S. Fish and Wildlife Service Burn Survey Completed – CHRP staff completed an archaeological survey of 4,000 acres on the Saddle Mountain National Wildlife Refuge that was impacted by wildfire earlier this year. This survey was conducted under contract with the U.S. Fish and Wildlife Service (USFWS). During the survey, CHRP staff recorded 23 archaeological sites and 59 isolated artifacts throughout the 4,000 acre area. The survey results and archaeological site information will be provided to USFWS to assist in making resource management decisions as it plans to reseed the vegetation that was damaged during the wildfire.



Ecological Monitoring Report Publication – DOE conducts ecological monitoring on the Hanford Site to collect and maintain data needed to ensure compliance with an array of environmental laws, regulations, and policies governing DOE activities. In November, PSRP Ecological Monitoring Staff completed the Hanford Site Bald Eagle Monitoring Report for Fiscal Year (FY) 2015 (HNF-59488), describing surveys conducted to document Bald Eagle activity throughout the Hanford Reach. The data collected included 24 night roost surveys, three complete census surveys along the Hanford Reach, and nest monitoring. The census survey conducted in December 2014 documented 141 eagles, which nearly doubled the previous record maximum count of 75 eagles in 1996. Nest monitoring in FY 2015 documented a successful new nest for the third consecutive year. The data collected on night roosting and nesting are used to inform management of monitoring results, and establish disturbance buffer designation areas.

Presidential Migratory Bird Stewardship Award Submission – PSRP Ecological Monitoring Staff contributed to the submission for the Presidential Migratory Bird Stewardship Award, an annual award submission provided to, and submitted by RL. The submission captures the accomplishments and highlights of the Hanford Migratory Bird Program, the compliance with the Migratory Bird Treaty Act, and how Hanford is meeting the expectations of the Executive Order 13186 Memorandum of Agreement with USFWS.

LOOK AHEAD

Hanford Site-Wide Policy Prohibiting Disposal of e-Cigarettes – MSA and other Hanford contractors are in the process of communicating the recent Hanford Site-Wide Policy regarding the disposal of e-cigarettes. The Central Environmental Committee (CEC) sub-group has developed proposed language to prohibit the disposal of e-cigarette devices and cartridges at Hanford. The devices and cartridges have been ruled by the U.S. Environmental Protection Agency (EPA) to contain acutely hazardous waste, and if disposed on the Hanford Site or at other workplaces, would be considered illegally disposed.

Project L-853/854: Sewer Consolidation –EIS continues to support the sewage re-routing strategy in the 200 East and 200 West Areas. The projects will combine sewage from both areas, enabling the abandonment of several Large Onsite Sewer System (LOSS) locations in both areas. Sewage would be re-routed to the 200 West Lagoon, where it will be processed in a blending tank prior to discharge to the lagoon. Per conservative estimates, these modifications will result in doubling the current amount of sewage currently being processed at the lagoon. Both Biological Oxygen



Demand and flow volumes are expected to exceed values currently authorized by State Waste Discharge Permit ST0045514 (105 pounds per day and 55,000 gallons per day, respectively). Environmental & Sustainability Site Services is working with Site-Wide Permits, Policy, and Reporting staff to provide Projects with the information required to proceed with permit modifications and other requirements.

Awaiting Direction for 2015 Tri-Party Agreement (TPA) Land Disposal Restrictions (LDR) Report –EIS has provided the State of Washington, Department of Ecology (Ecology) a summary schedule for preparation of the 2015 TPA Milestone LDR Report. Ecology has proposed, due to time constraints and to avoid an impact to next year's TPA milestone, that DOE should proceed with producing the 2015 Report with no changes from the current process. Ecology indicated that it had no expectation for DOE to address the eight major issues and more than 300 comments that are cited in the 2014 Report; rather, the 2015 Report will be prepared independently from resolution of issues/comments on the 2014 Report. Ecology will seek agreement from their own management, legal and compliance groups, and the EPA before providing DOE (and MSA) written direction to pursue this approach.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

ES&H had one November Occupational Safety and Health Administration (OSHA) Recordable injury in November due to a foreign object getting into an employee's left eye. No other injury cases were reported during the month of November.



BASELINE PERFORMANCE

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

Fund Type	November 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$178.1	\$178.1	\$181.0	\$0.0	(\$2.9)
Subtotal	\$2.2	\$2.2	\$2.3	\$0.0	(\$0.1)	\$178.1	\$178.1	\$181.0	\$0.0	(\$2.9)

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 (-\$0.1M) – 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 (-\$2.9M) – 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 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; Radiation Protection needing additional Industrial Hygienists to respond to Site issues; Worker Safety and Health needing additional Radiation Control Technicians and HAMTC Safety Representatives to respond to Site issues; and the Beryllium program responding to DOE-0342 regarding 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

November 2015



*Infrastructure Engineers complete the first group of the Project ET-50
("FY15 Hanford Local Area Network Upgrade Refresh") upgrades*



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

ET-50 Reliability Project – On November 21, 2015, the first group of the ET-50 project upgrades were successfully completed. Group one consisted of 10 facilities south of the Wye barricade. The project team successfully installed new network switches in each facility, and verified all network links were up and operational. Installation of the upgraded switches will maintain vendor support for business critical hardware and software maintenance, and increases performance and security for the Hanford Federal Cloud (HFC).

MSA P20 Thin Client Computer Replacements

Underway – MSA continues to plan and coordinate approximately 200 P20 thin client (or centrally-managed computers) replacements ensuring seamless delivery and installation. Thus far, more than 60 P20s have been replaced in 8 different buildings with minimal impact to end users. In the coming weeks, another 140 P25 thin client devices will be installed in 29 buildings across the Hanford site. The P25 unit allows for future supported updates to the device's firmware and software, as well as being a more power conscious and space efficient model.



P20 Thin Client Team



UNCLASSIFIED CYBER SECURITY

Completion and Approval of HFC Risk Assessment – MSA Cyber Security completed a new version of HNF-53739, *HFC Risk Assessment*. It has been reviewed and approved by the Information System Owner, Information System Security Officer (ISSO), the Information System Security Manager (ISSM), and the Authorizing Official Designated Representative (AODR). This risk assessment accompanies the HFC System Security Plan (SSP). It identifies security controls that are implemented with residual risk and any controls that have a planned implementation.

INFORMATION SYSTEMS

Hanford Geographic Information System (HGIS) Area Boundaries – MSA revised the Remediation Area boundaries in the HGIS. As requested by U.S. Department of Energy (DOE) Richland Operations Office (RL), the names of some of the areas were modified to align with the Work Breakdown Structure descriptions for the Central Plateau cleanup. Also, the Site Cleanup Footprint Reduction Areas dataset was modified to show a split of Segment 4 into Segments 4A and 4B. These changed datasets are now available to mapmakers and users of the online maps.

Volpentest HAMMER Federal Training Center (HAMMER) Workflow

Enhancement – MSA completed an enhancement to the HAMMER Maintenance workflow. A package for entering Validation Authority flow previously required direct assignment to an individual. This technique caused workflow and process challenges when that individual was unavailable. This enhancement sends the work package to the authorized and trained group, allowing the individuals to sign in and take assignment of that work package. This new process flow allows for backups, groups, and streamlines a previously bottle-necked process.

Time Information System (TIS) Update – MSA created functionality within the TIS to log the date, time and user for each time card save. This request was part of the scope of process and system improvements agreed to by the CH2M HILL Plateau Remediation Company (CHPRC) and the U.S. Department of Justice (DOJ).

Portfolio Analysis Center of Excellence (PACE) Upgrades – MSA completed the upgrades to the PACE center in November. The new Polycom video teleconferencing unit and iPad wall remotes were installed and set up. In successfully completing this task, MSA coordinated actions with the vendor, the General Services Administration, and MSA's hardware technicians, video teleconference technical team, and Portfolio Management personnel.



CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Supports New Contractor – The MSA IDMS Functional team, along with the assigned Record Management Specialist, are working with new Site contractor, Wastren Advantage, Inc. (WAI), to establish an Electronic Records process. Record Identification Disposition Schedules (RID) and Electronic Record Authorizations (ERA) will be discussed at future group meetings.

IDMS Global Change Functionality – MSA’s IDMS Functional team and Records Holding Area (RHA) staff are working with OpenText¹ Corporation and the IDMS technical team to establish global change functionality for the Physical Objects module. The global change functionality will enhance the RHA group’s ability to self-manage large data point changes to boxes and/or files stored in the RHA.

IDMS Team Members Attend OpenText² Conference – Members of MSA’s IM IDMS team attended the OpenText conference in Las Vegas, Nevada, November 8-13, 2015. They attended a training session for the Content Intelligence module, which includes Web Reports and ActiveView³. These tools provide options for updating items in the database along with tools for monitoring system metrics.

LOOK AHEAD

P20 Thin Client Replacement Project Continues to Move Forward – Communications have been sent to users, and walk downs are underway. Overall, 200 MSA users will be transitioned to the new device.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in November. One minor First Aid injury reported: a worker tripped and fell, suffering a bruised leg and shoulder as a result. There were no vehicle accidents reported during the month.

¹OpenText Corporation is a trademark of Open Text SA Société Anonyme, Montery, Luxembourg.

²OpenText is a trademark of Open Text SA Société Anonyme, Montery, Luxembourg.

³ActiveView is a trademark of D+H USA, Lake Mary, Florida.

BASELINE PERFORMANCE

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

Fund Types	November 2015					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	\$10.4	\$10.4	\$13.1	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$2.2	\$2.2	\$1.7	\$0.0	\$0.5
Site-Wide Services	\$2.6	\$2.6	\$2.6	\$0.0	\$0.0	\$235.1	\$235.1	\$232.1	\$0.0	\$3.0
Subtotal	\$2.8	\$2.8	\$2.7	\$0.0	\$0.1	\$247.7	\$247.7	\$246.9	\$0.0	\$0.8

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+\$0.1M) – Within threshold.

Contract-to-Date (CTD) Cost Variance (+\$0.8M) – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Inventory Portfolio (IIP) scope being divergent from the baseline. Fiscal year to date variances will continue and expenditures will be in accordance with approved funding and 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 (+\$0.5M) – 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) (+\$3.0M) – The majority of the contract-to-date 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 significantly divergent from the V134R1 baseline include IM Project Planning & Controls, IM Intranet & Collaboration, IT Cross Functional Services, Information Systems, Financial Management Systems, 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.

MISSION SUPPORT ALLIANCE

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

November 2015



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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

2016 Hanford Lifecycle Scope, Schedule and Cost Report – PFM worked with the DOE Project Baseline Summary (PBS) teams to complete resolution of differences between the Draft 2016 Lifecycle Report planning case and the 2017 Budget Formulation. Consequently, an updated Lifecycle Report was provided to DOE on November 17, 2015 for review and concurrence prior to preparation of the Final 2016 Lifecycle Report.

FY 2018-2022 Budget Formulation – PFM established the new Budget Formulation Integrated Priority List (IPL) for FY 2018-2022, which will be used as a starting point for development of the RL budget submittal to DOE Environmental Management (EM). PFM also developed a SharePoint¹ site for the DOE Projects and Budget Formulation group to use to initiate and track changes to the IPL. PFM will manage the IPL and all associated changes for DOE.

PFM gave a presentation to the Assistant Manager for River and Plateau (AMRP) Project Control Officers on this year's budget formulation process and the new RL Integrated Priority List (IPL) change control process. Also demonstrated were the new SharePoint site for change control, and the new data areas in the Ranked Integrated Priority List (RIPL).

Dashboards and Project Management System (PDMS) – The Procurement dashboard was release to production in support of the Assistant Manager for Business and

¹ SharePoint is a are trademarks of Microsoft Corporation, Redmond, Washington



Financial Operations (AMB). It is a restricted dashboard that displays change orders, small business statistics, contract closeout statuses, and other useful information for RL.

Integrated Technical Data-mart (ITD) – PFM completed synchronization of the three database environments – Development, Testing and Production – for the ITD for the AMRP dashboards. This was a huge undertaking and required an immense amount of testing to get all eight dashboards synced between the three environments.

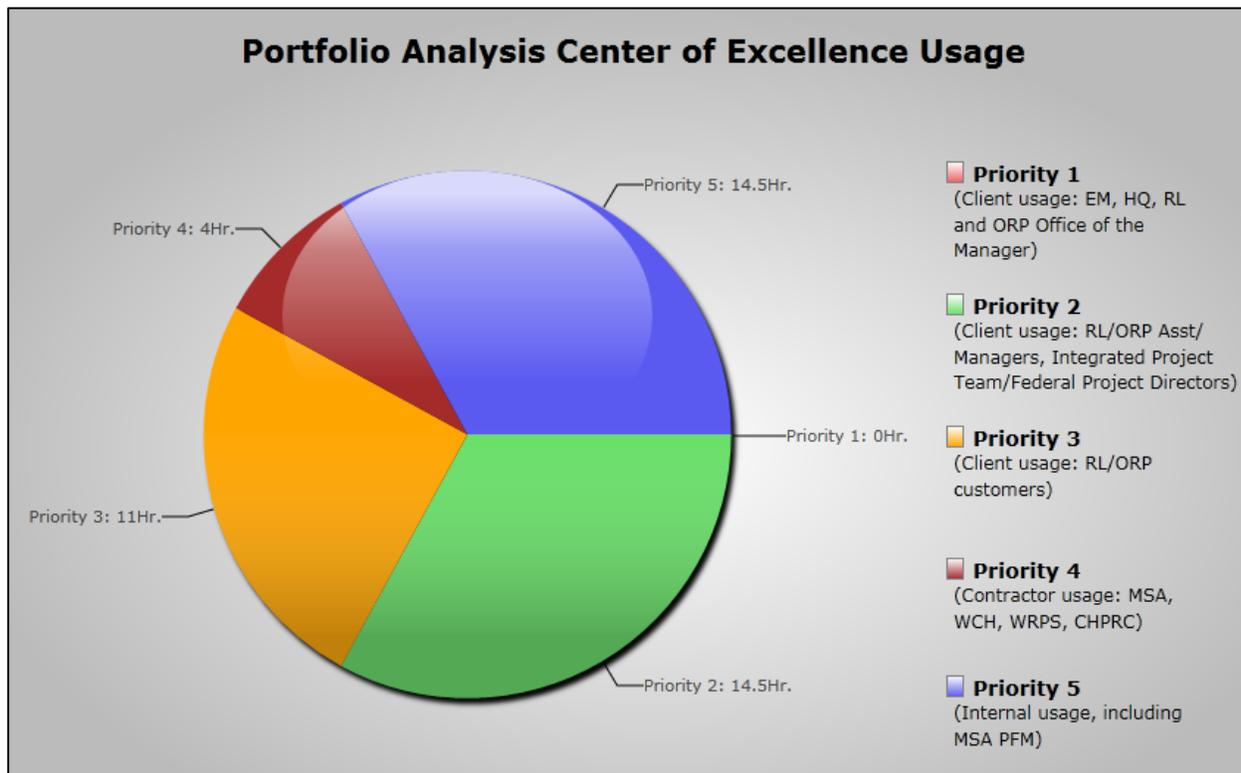
Decision Management (DM) Activities – PFM processed four Decision Summary Forms (DSFs), three of which PFM reviewed for Disposition to RL DM Board members for approval. Three DSFs were approved, and received final signature from the RL DM Board members. One was denied/disapproved. A fifth DSF is still under development. This process enables RL to integrate the needs of the Hanford Prime Contractors.

LOOK AHEAD

Lifecycle Scope, Schedule and Cost Report – Tri-Party Agreement (TPA) Milestone M-036-01, Final 2016 Hanford Lifecycle Scope, Schedule and Cost Report is due December 31, 2015.

Portfolio Analysis Center of Excellence (PACE) – During November, a new Polycom video teleconferencing unit and iPad wall remotes were installed and configured in the PACE. This activity required PFM coordination with the vendor, the General Services Administration, Mission Support Alliance hardware technicians, and Lockheed Martin video teleconference technical staff.

Metrics for the PACE are provided in hours of usage via a dashboard. The Priority levels and the hours of usage are displayed in the following chart below:



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 November 2015.



BASELINE PERFORMANCE:

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

Fund Type	November 2015					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	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$44.7	44.7	42.3	\$0.0	\$2.4
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$46.6	\$46.6	\$43.9	\$0.0	\$2.7

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) – (WBS 3001.07.01)

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 subcontract resource requirements needed for development of new software tools/reports requested by RL.

Contract-to-Date (CTD) CV (+\$2.7M) – The positive CTD cost variance is primarily due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract resource requirements needed for development of new software tools/reports requested by RL.

MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

November 2015



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INTRODUCTION

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

The Quality Assurance (QA) and Performance Oversight organizations establish quality requirements for MSA and its subcontractors, Acquisition Verification Services (AVS) and QA audit and inspection services for the Other Hanford contractors (OHC) 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 (MSC) 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, OHC's 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

AVS Activities – In November, MSA performed Source Inspection activities for American Geological Institute (AGI), Stockton CA, for Washington River Protection Solutions LLC (WRPS) relative to the Extended Reach Sluicer assembly inspection of Safety Significant Swivels and Chem-Joint.

PERFORMANCE OVERSIGHT

Independent Assessment Activities – Activities in November included the following:

- Supported the Training & Conduct of Operations organization in an assessment of Conduct of Operations implementation across the MSA organization. Field work support was completed for the first phase. Additional areas will be assessed in the coming weeks.
- Completed Independent Assessment IA-14-0004, "Energy Management Requirements". As a result of this assessment, two (2) Findings were identified regarding the development of environmental metrics and the implementation of exemption approvals for procurement of energy efficient products.
- Began performance of Independent Assessment IA-15-0011, "EMS Implementation for Fleet Services and Maintenance Services". Four (4) Findings have been identified to date, one of which was corrected immediately. Interviews and field work began in October 2015 and are continuing into November.

Corrective Action Management Activities – Actions this month included:

- The Corrective Action System Working Group conducted their monthly meeting. Agenda topics included: Discussion of OA 60217, Finding 1, written in regard to timely completion of causal analysis; Discussion of MSA Safety Culture results. Discussed the proposed path forward on Issues Identification Form-related areas for improvement and updates on in-process Apparent Cause Analyses for the Electrical Utilities Kerosene Spill event and the Asbestos File Cabinet event.
- Completed causal analysis support for an event involving personnel coming into contact with asbestos-containing material in an unused/excessed file cabinet. A draft report was provided to Causal Analysis team members for review and comment.

RISK MANAGEMENT

Project Risks – Two new Reliability Project Risks were added into the risk register and are in the process of performing Monte Carlo simulation to calculate Management Reserve at a 50% confidence level.

Operation Change Control Board (OCCB) Data Packets – The review of the OCCB packets for November were completed, and assessed for risks for new work scope.

Review of Fiscal Year (FY) 2016 Integrated Infrastructure Planning Risk Comments – MSA Risk Management staff met with RL Risk Management Team to review the FY 2016 Integrated Infrastructure Planning Risk Comments to determine a path forward. After the meeting, the plan was updated.

Risk Register – The Risk Register was updated to align with new program development direction.

EXTERNAL AFFAIRS

Support to RL – MSA External Affairs staff supported RL by drafting its agency update for the Hanford Advisory Board (HAB) November meeting. MSA worked with other Hanford cleanup contractors to collect material for the update, and with RL project personnel on its development. This included working closely with the presenter, RL Manager Stacy Charboneau, on talking points to support the update.



Support to Tri-Party Agreement (TPA) Agencies – External Affairs supported RL, Washington State Department of Ecology (Ecology), and U.S. Environmental Protection Agency (EPA) – the TPA agencies – on holding public meetings and gathering public input on proposed changes to the TPA. These changes affect the schedule for



completing cleanup work on the Hanford Central Plateau and the 300 Area. This milestone review included completing investigation of Central Plateau waste sites, issuing cleanup decisions, implementing cleanup decisions for waste sites and canyon facilities, completing cleanup of specified



units, and completing cleanup of the 300 Area.

“Industry Day” Tours – MSA External Affairs led the effort in organizing and overseeing three "Industry Day" tours for the RL Office of Acquisition. Support included developing and managing tour agendas for two tour groups visiting Hanford cleanup projects, and a third tour group visiting Hanford infrastructure projects.

FY 2016 United Way Campaign – MSA employees raised more than \$108,000 for the annual United Way campaign this year. This is a 31 percent increase over last year, a 61 percent increase in the total number of donors, and a reflection of the commitment MSA employees have to making the community a better place.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

In November, 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	November 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$54.2	\$54.2	\$46.3	\$0.0	\$7.9
Subtotal	\$0.7	\$0.7	\$0.6	\$0.0	\$0.1	\$54.2	\$54.2	\$46.3	\$0.0	\$7.9

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+\$0.1) – N/A – within threshold.

Contract-To-Date (CTD) Cost Variance (+\$7.9M) – The favorable CTD variance is primarily due to MSA Engineering because the approved funding and Integrated Investment Portfolio (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.



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MISSION SUPPORT ALLIANCE

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



Public Works

Lori Fritz, Vice President

Monthly Performance Report

November 2015



*Cocooned Reactors
Generate
International Interest*



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INTRODUCTION

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

Foreign Nationals Visit Cocooned Reactors – On November 17, 2015, MSA Long-Term Stewardship (LTS) personnel supported the U.S Department of Energy (DOE) Richland Operations Office (RL) by providing Foreign National visitors (United Kingdom citizens) visits inside the 105-H and 105-N cocooned reactors. MSA provided all necessary elements (escorts, personal protective equipment, temporary badges, etc.) to safely complete the visits.



*Foreign Nationals Visit
Cocooned Reactors*



Mobile Camera Monitoring System (MCMS) Utilized by CH2M HILL Plateau Remediation Company (CHPRC) – One of the four RES MCMS units was deployed in the 200 East Area in support of a CHPRC request. The MCMS unit transmits live streaming video of Plutonium Uranium Extraction (Plant) (PUREX) monitoring sensors to engineering and operations staff located in Richland, WA. The MCMS remote video capability allows real-time field observations, while significantly reducing the amount of travel between Richland and the 200 East Area when field monitoring is warranted.

Electrical Utilities Provides Switching Support for CHPRC at T-Plant – MSA Electrical Utilities (EU) provided switching support for CHPRC at T-Plant on November 22, 2015. This allowed CHPRC to perform breaker maintenance on their secondary switchgear. An EU lineman used a load busting tool on the end of their switch stick as a precaution for loads that may not have been removed.



Lineman Uses Load Busting Tool as a Safety Precaution

EU Repairs Cutout at Effluent Treatment Facility (ETF) –

EU responded to an outage at the ETF, after the 2025E/2025EA facility reported losing partial power. EU discovered a blown fuse and defective pole cutout. The fuses and cutout were quickly replaced, and power was restored.

Bird Guard Installation – On November 19, 2015, MSA EU installed bird guard hardware on electrical distribution equipment. Located in the 600 Area, the newly protected service feeds towers used by the major cellular companies. Recent outages motivated EU to proactively install the guards to improve reliability.



Bird Guards Being Installed on Electrical Distribution Lines

2750E Water Line Repair – MSA Water and Sewer Utilities supported the water line repair in the parking lot outside of 2750E. MSA Stationary Operating Engineers (SOEs) pressurized the line to ensure the newly installed piping was secure. SOEs flushed the line with sodium hypochlorite, let it sit for 24 hours to properly disinfect, and then sent samples to the Department of Health for testing. Once the samples passed inspection, the water line was reopened.



*Water Line Repair,
2750E Parking Lot*

LOOK AHEAD

Site Excavation Permit Application Enhancements – MSA RES, architect for the Site Excavation Permit Application (SEPA) system, unveiled 18 significant application enhancements designed to further promote increased user effectiveness which generated more excavation permit cost savings beyond the original SEPA system capabilities. The Hanford Site Excavating, Trenching, and Shoring Procedure Committee authorized site-wide communication of the upcoming enhancement changes to the Site’s general excavation user population. Upon a two-week review and comment period, the SEPA Phase II system will be placed into operation where users can take advantage of the advanced enhancement to perform excavation permit processing.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of November, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were three minor First Aid cases: one employee reported a head injury after being struck by a vehicle door, an employee reported wrist pain from performing work tasks, and another employee sustained a head injury after striking a wall-mounted cabinet. No vehicle accidents were reported.



BASELINE PERFORMANCE

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

Fund Type	November 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.1	\$0.2	\$0.5	\$0.1	(\$0.3)	\$7.3	\$7.9	\$6.6	\$0.6	\$1.3
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	\$0.3	\$0.5	\$0.4	\$0.2	\$0.1	\$51.7	\$50.9	\$56.7	(\$0.8)	(\$5.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.2	\$0.1	(\$0.1)	\$0.1	\$16.1	\$15.4	\$14.9	(\$0.7)	\$0.5
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services (SWS)	\$2.5	\$2.5	\$4.2	\$0.0	(\$1.7)	\$242.1	\$242.1	\$274.4	\$0.0	(\$32.2)
Subtotal	\$3.2	\$3.4	\$5.2	\$0.2	(\$1.8)	\$318.5	\$317.6	\$354.6	(\$0.9)	(\$37.0)

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) (+\$0.2M):

ORP-14 Current Month SV (+\$0.1M) – The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, current month variance (+\$0.1M) is due to early receipt of projects materials.

RL-40 Current Month SV (+\$0.2M) – The SV is primarily due to Project L-830, Filter Plant Filter Ctrl Sys Upgrade (+\$0.1M), due to the point adjustment associated with incorporation of a baseline change request in late November aligning baseline with forecasted design costs.

RL-41 Current Month SV (-\$0.1M) – Construction on the White Bluffs Bank Project was planned to begin in May 2015, but was delayed due to the loss of the sub-tier masonry contractor. The schedule will be reevaluated once new masonry contract has been issued.

Current Month Cost Variance (CV) (-\$1.8M)

ORP-14 Current Month CV (-\$0.3M) – The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, CM cost variance is primarily due to understating performance for construction activities. A Baseline Change Request (BCR) was processed in November which more completely defined construction activities. Previously earned BCWP was incorrectly understated by \$0.4M when the original construction activity was separated into five new construction activities. Correction to be processed during December.

RL-40 Current Month CV (+\$0.1M) – The Project L-419, 24in Line Renov/Replace from 2901U to 200E, variances (+\$0.1M) is due to the design bid coming in lower than planned. Other RL-40 account variances are individually below threshold.

SWS Current Month CV (-\$1.7M) – Staffing levels are higher than the baseline for maintenance activities required to keep Water and Sewer Utilities (W&SU) (-\$0.8M), and EU (-\$0.7M) 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 significant variances exist in WSCF Analytical Services (RTS) (\$0.1M), Roads & Grounds (\$0.1M), Public Works Program Planning, Management & Admin (-\$0.1M), Work Management (-\$0.1M), Condition Assessment Surveys (\$0.1M), and the Maintenance Management Program (-\$0.1M). These variances are due to the approved funding and priority list scope being divergent from the baseline. Variances in other SWS accounts total \$0.1M which are individually below threshold.

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

ORP-14 CTD SV (+\$0.6M) – The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, CTD variance is due to early receipt of projects materials. In addition, the cumulative variance is due to understated performance for construction activities. A BCR was processed in November which more completely defined construction activities. Previously earned BCWP was incorrectly understated by \$0.4M when the original construction activity was separated into five new construction activities. Correction to be processed during December.

RL-40 CTD SV (-\$0.8M) – The Project L-419, 24in Line Renov/Replace from 2901U to 200E, cumulative SV (-\$0.3M) is due to engineering resource availability upon initiation. The Project L-789, Prioritized T&D System Wood Power Poles Testing and Replacement, CTD

variance (-\$0.2M) is due to work being placed on hold pending re-determination from the Plant Forces Work Review (PFWR) by the Labor Standards Board (LSB). Originally, scope was ruled plant forces work in FY 2015, but now scope has changed. Since the FY 2016 Contract Budget Authorization Guidance funding has been received, the PFWR needs to be revised to show the entire scope of Project L-789, including the replacement of hardware and the aerial conductor with the pole replacement. Also, the Project L-867, *North Loop Transmission Line Road Access*, CTD variance (-\$0.1M) is due to the remaining L-867 activities being included within scope of Project L-612 (*230kV Transmission System Reconditioning and Sustainability Repairs*). A BCR to cancel the remaining scope is in process.

RL-41 CTD SV (-\$0.7M) – White Bluffs Bank negative schedule variance is primarily due to a delay in construction because of the loss of sub-tier masonry contractor.

CTD (CV) (-\$37.0M) – Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-\$0.2M), which, individually, are below threshold. Key drivers to the remaining CTD CV in other areas are as follows:

ORP-14 CTD CV (+\$1.3M) – 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.

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, *Rt3/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 (-\$0.5M) also exist in other RL-40 projects, which, individually are below threshold.

SWS CTD CV (-\$32.3M) includes:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The CTD variance (-\$17.2M) 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 encompassed 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 method.

Water & Sewer Utilities – W&SU is significantly divergent from the baseline. The CTD variance (-\$20.4M) 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 keep up 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.

Other significant SWS contract to date variances are tied to the Waste Sampling and Characterization Facility (WSCF) (+\$2.9M); Roads & Grounds (+\$2.2M); Biological Services (-\$0.6M); Sanitary Waste Management and Disposal (\$0.9M); Traffic Management (+\$1.4M); Site Infrastructure and Logistics Program Management (-\$1.5M); Public Works Program Planning Management, and Administration (-\$1.1M); Work Management (-\$2.2M); and Land and Facilities Management (+\$3.1M). Variances totaling (+\$0.3M) exist in other SWS areas and are individually below threshold.



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MISSION SUPPORT ALLIANCE

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

November 2015



*Crane & Rigging Personnel Work to Ensure the Safe
Transport of Material Across the Hanford Site*



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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

Fiscal Year (FY) 2016 Forecast of Service – MSA Interface Management submitted the FY 2016 Annual Forecast of Services and Infrastructure contract deliverable to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on November 23, 2015, one week ahead of schedule. The Annual Forecast aligns MSA resources to customers' requirements and develops service rates that minimize fluctuations throughout the fiscal year.

Tank Farms Fabrication – MSA and Washington River Protection Solutions (WRPS) cooperatively worked together to implement statements of work and an expedited work package development process to support Tank Farms fabrication work scope. Using this development process, MSA began performing fabrications work for WRPS. During the week of November 16, 2015, MSA completed a WRPS fabrication request for two machined Waste Breakers and started fabrication of bird screens that will be installed on some of the Tank Farm Vent Covers. This cooperative effort will result in an increased quantity of fabrication work being performed by MSA.



Bird Screens Fabricated for Building Vent Covers

MSA Fleet Light Equipment Mechanics Upfit New Truck for WRPS – MSA Fleet Light Equipment Mechanics installed a new lift gate and pipe rack to a new utility maintenance truck assigned to WRPS's Fast facility maintenance group. The "Fast" group provides quick response to facility maintenance issues, and the truck fully supports this maintenance model.

515 Glove Box Loaded into Shipping Container –In November, Crane and Rigging (C&R) Services personnel hoisted the 515 Glove Box into an IP2 shipping container for the Pacific Northwest National Laboratory (PNNL). C&R is scheduled to return in coming weeks to hoist the IP2 container onto a trailer prior to shipment to Perma-Fix Northwest, Inc. for processing and final disposition.



Glove Box Hoisted into Container

2711E Hydraulic Bench – MSA Maintenance Services completed installation of a hydraulic bench for the Fleet Maintenance group in the 2711E complex. Installation of the bench was a high-priority project for Fleet Maintenance because it will allow their employees to safely perform critical work more efficiently



Installation of Hydraulic Bench for Fleet Maintenance

2704HV Heating, Ventilation, and Air Conditioning (HVAC) Units Replaced on Mobile Office (MO)-413 – On November 14, 2015, the Maintenance Services Refrigeration Equipment Services group completed a project to replace the eight HVAC units on MO-413 in the 200 East Area. A facility previously vacated by CH2M HILL Plateau Remediation Company (CHPRC), MO-413 will be used to support required MSA office space needs in the Central Plateau.



HVAC Units Replaced on MO-413 Facility

2704HV HVAC Replacement Project – On November 16, 2015, the Maintenance Services Refrigeration Equipment Services organization completed another milestone for the 2704HV HVAC replacement project being performed for WRPS. The workers completed fabrication and installation of tie-down devices for each of the roof-top units at the facility, ensuring equipment safety.



HVAC Tie-Down Devices Installed on 2704HV Building

Service Catalog Improvements – The Telephone Services request forms (i.e., Move and Install) were redirected to the “Move” application to ensure that Site phones are not moved or installed without the proper approvals and notifications. In addition, the Facility Maintenance form was modified to require customers to provide additional information when a service request is flagged as “Urgent.”

Community Involvement – The Maintenance Services employees at the 2266E shop operate a candy/snack fund and donate the profits to a local charitable organization. For 2015, the employees donated \$1,000 of the profits to the Bikes for Tikes program sponsored by the Plumber and Steamfitters Union Local 598. This is a yearly event that builds and distributes bikes to local children in need.

LOOK AHEAD

222-S Storm Drain Flooding – MSA Interface Management coordinated a meeting with the WRPS Civil Engineering and Environmental group at the 222-S Laboratory Complex to discuss ongoing storm drain flooding issues. This meeting had the goal of developing a preemptive plan on how to deal with this concern before the onset of the winter season. Working with MSA Water Utilities group, a plan was formulated on how to give WRPS temporary relief to the complex if flooding should occur this winter. The WRPS Civil Engineering group will contact MSA Interface Management once their team has reviewed MSA’s proposed solution.



MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	November 2015					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)	\$31.6	\$31.6	\$34.9	\$0.0	(\$3.3)
Subtotal	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$31.6	\$31.6	\$34.9	\$0.0	(\$3.3)

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) – Same as Contract-to-Date.

Contract-to-Date CV (-\$3.3M) – 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 work scope for FY 2013 - FY 2015. 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.

MISSION SUPPORT ALLIANCE

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



Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

November 2015



*Hands-on Training Activity
during a Knowledge-Based Respiratory Refresher Class.*



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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, *Conduct 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 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

Hanford Site Worker Eligibility Tool Briefing – On November 10, 2015, HAMMER provided an overview of the Hanford Site Worker Eligibility Tool to the Waste Treatment Plant (WTP) Project Office. Information was provided on the use of the tool, and potential future uses of the tool by WTP was discussed.

HAMMER to Participates in Earthquake Exercise Planning – HAMMER was asked to participate in a planning workshop for the Cascadia Rising exercise scenario development workshop. The Cascadia Rising Exercise will be conducted by the Federal Emergency Management Agency (FEMA) in June. The exercise will simulate response to a major Cascadia Subduction Earthquake.

HAMMER Training Observations – In support of the U.S. Department of Transportation (DOT) Hazardous Materials Emergency Preparedness (HMEP) grant program, HAMMER is conducting a series of training observations. HAMMER staff



traveled to California the week of November 16, 2015, to observe week four of a Hazardous Materials Technician course. The training was conducted by the California Governor's Office of Emergency Services, California Specialized Training Institute, and was held at the Los Angeles County Fire Department's Del Valle Regional Training Center. The 36 participants in the training represented fire, law enforcement and environmental agencies. HAMMER staff observed hands-on exercises and reported good practices, opportunities for improvement, and programmatic recommendations. Additionally, a second team of HAMMER staff traveled to Arizona to observe a FEMA Incident Command System 300 (ISC-300) course on the AkChin Tribal reservation in Arizona. This course was hosted by the Inter-Tribal Council of Arizona and funded by HMEP grant dollars. The training session included 26 attendees from police, security, media, Corrections, public schools, Civil Air Patrol, and Indian Affairs.

Electrical Utilities Conduct of Operations Implementation – The Conduct of Operations organization completed a comprehensive assessment of the Electrical Utilities Conduct of Operations implementation, and issued its final report.

LOOK AHEAD

Emergency Support Function-12 (ESF-12) Initial Training Class – HAMMER will be hosting the ESF-12 Initial Training December 15-17, 2015. The new group of energy responders are coming from multiple DOE offices, including the Bonneville Power Administration (BPA) and the Oak Ridge National Laboratory. The purpose of the class is to learn how to be an ESF#12 responder and includes one-on-one mentoring with more experienced responders. The class consists of two days of classroom training, with a final hands-on exercise on the third day. The functional exercise will allow participants the opportunity to demonstrate a response to an energy emergency in a training environment.

Conduct of Operations Field Assessment – The comprehensive Conduct of Operations assessment of MSA Water Utilities is scheduled for December 7-17, 2015.

HAMMER/BPA Partnership – HAMMER staff met with representatives from the BPA to provide a list of existing HAMMER courses that might be useful to BPA. HAMMER shared how courses could be adapted and modified to suit BPA's needs. BPA requested support in preparing arc flash training for their electrical workers as well as general safety training courses. Discussions between BPA and HAMMER are ongoing.

HAMMER to Participates in Earthquake Exercise Planning – HAMMER will participate in a planning workshop for the Cascadia Rising Exercise Scenario



Development Workshop. The Cascadia Rising Exercise will be conducted by FEMA in June. The exercise will simulate response to a major Cascadia Subduction Earthquake.

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 November 2015.

BASELINE PERFORMANCE

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

Fund Type	November 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.2	\$0.2	\$0.5	\$0.0	(\$0.3)	\$40.4	\$40.4	\$45.9	\$0.0	(\$5.5)
Site-Wide Services	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)
Subtotal	\$0.2	\$0.2	\$0.6	\$0.0	(\$0.4)	\$40.6	\$40.6	\$46.2	\$0.0	(\$5.6)

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

RL-40 – (WBS 3001.01.04)

Current Month Cost Variance (CV) (-\$0.3M) – The unfavorable current month variance is due to labor and subcontract support occurring earlier than planned.

Contract-to-Date CV (-\$5.5M) – 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 (-\$0.1M) – The unfavorable current month variance is due to actual cost for the new Conduct of Operations organization without any budget.

Contract-to-Date CV (-\$0.1M) – The unfavorable current month variance is due to actual cost for the new Conduct of Operations organization without any budget.