

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report July 2015

**W. K. Johnson**  
**President**

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



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

## TERMS

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

# ACRONYMS LISTING



OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PPF	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
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 July 2015.

### 1.1 KEY ACCOMPLISHMENTS

**Key Performance Dashboard Completed** – MSA completed development and testing of DOE Office of River Protection (ORP), Key Performance Goal dashboard. The dashboard provides current progress information for each goal. This dashboard satisfied a top ORP priority for fiscal year (FY) 2015.

In addition, MSA released the revised RL-41 project dashboard for the Assistant Manager for River and Plateau (AMRP) to production 10 weeks ahead of schedule. The FY 2015 work plan deliverable was due September 30, 2015.

**MSA Completes Six-Year Preventive Maintenance Activities** – MSA completed the six-year preventive maintenance activities at the Waste Treatment Plant's (WTP) A-6 electrical substation. This effort mitigates substation and switching failures of critical components, enhancing system reliability and power delivery. MSA coordinated the effort with Bonneville Power Administration (BPA) and executed accurate switching orders to complete these tasks and prevent outages.

*Preventive Maintenance  
at A-6 Substation*



**Electrical Support Provided at T Plant** – MSA provided outage support and grounding for CH2M HILL Remediation Company (CHPRC) at T Plant. MSA personnel changed two of the four stack filters, updated electrical disconnect switches and installed a bird guard wire at the T Plant substation.

**Septic System Annual Maintenance** – To ensure proper operability and compliance with Washington State Department of Health permit regulations, MSA Water and Sewer Utilities (W&SU) performed annual maintenance on septic systems throughout



the Hanford site. By taking these preventive measures MSA can continue to provide uninterrupted wastewater services to all Hanford Contractors.

**The Infrastructure and Services Alignment Plan** – The Fiscal Year (FY) 2015 Infrastructure and Services Alignment Plan (ISAP) was sent from MSA to RL on July 23, 2015, five days ahead of the scheduled due date of August 1, 2015. The Infrastructure and Services Alignment Plan (ISAP) is a structured strategic planning document that summarizes infrastructure and system attributes and end states needed for achieving the cleanup mission.

**Document Migrated from Pacific Northwest National Laboratory (PNNL)** – MSA uploaded, indexed and filed personal identifiable information (PII) controls data for approximately 38,000 *Energy Employees Occupational Illness Compensation Program Act* (EEOCPA) dosimetry record documents. These documents represent the remainder of the 1.09 million documents migrated from PNNL to MSA as part of the Radiological Site Services (RSS) program.

**MSA Supports RL Land Transfer** – MSA is supporting RL in evaluating mapped groundwater wells located within the Tri-Cities Washington Economic Development Council (TRIDEC) land transfer area. Some of these wells need additional actions to be considered “of no use,” making them eligible to be transferred unencumbered to TRIDEC. The transfer deed will allow for an easement to access operating wells. MSA has been responding to DOE’s questions and requests for data as the deed is evolving and providing input, collecting information and populating the deed matrix.

**MSA Completes Personally Identifiable Information (PII) Assessment** – MSA completed an assessment on the protection of PII residing on the Hanford Federal Cloud (HFC) information system. They compiled their observations from the assessment and presented them to RL. The scope of this assessment was to evaluate applications currently identified in the Hanford Information System Inventory (HISI) that potentially contain PII.

**Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) Offers Emergency Support Function (ESF) 12 Training** – The MSA-managed HAMMER hosted and successfully conducted annual refresher training for ESF-12 regional coordinators and responders. The ESF-12 responder cadre is an essential part of DOE’s emergency response for incidents involving energy infrastructure.



**HAMMER Hosts Hanford Site Stabilization Agreement Meeting** – HAMMER hosted the first Richland, WA meeting of the Hanford Site Stabilization Agreement (HSSA) in more than two decades. MSA worked with Bechtel National, which asked HAMMER to host the meeting, to ensure it was a success. The HSSA members toured HAMMER and completed their visit by touring the historic B Reactor and visiting the Waste Treatment Plant.

**Centralized Consolidation/ Recycling Center** – MSA met with RL to discuss concerns regarding the compatibility of aerosol can liquids once they are punctured into a 55-gallon drum located in 4734B satellite accumulation area. The meeting included discussion on the compatibility review that was completed on over 900 aerosol cans currently in the site Chemical Inventory Tracking System. An industrial hygienist from MSA’s Worker Protection Program discussed monitoring that has been conducted while puncturing aerosol cans, and the updated Automated Job Hazard Analysis (AJHA). Additionally, an MSA Fire Protection Engineer provided input on National Fire Protection Association storage limits established for 4734B. It was noted that the Centralized Consolidation/ Recycling Center (CCRC) will start to puncture the current inventory of aerosol products once the AJHA and Aerosol Can Procedure becomes finalized.

**MSA Coordinates Regulatory Agency Inspection** – MSA supported ORP and Washington River Protection Solutions LLC (WRPS) before and during a Washington State Department of Ecology (Ecology) dangerous waste compliance inspection of the single-shell tank farms. Inspectors evaluated the dangerous waste generator requirements at the single-shell tank farms and associated paperwork. MSA’s role included serving as the initial point of contact for inspection notification, preparing and issuing the Site wide inspection announcement and entering inspection results into the Regulatory Agency Inspection Database (RAID).

**MSA Submits *Emergency Services Strategic Initiatives Plan (ESSIP)*** – MSA submitted the ESSIP to RL. MSA developed the ESSIP using a cross functional, integrated team approach; the ESSIP identifies potential strategic initiatives to consolidate fire operations, emergency preparedness and safeguards and security activities as the Hanford Site reduces in size to the Central Plateau footprint.

**Wildlife Sample Collections Update** – MSA provides data annually to DOE, regulatory agencies, environmental groups, regional communities and governments and Indian tribes through the *Hanford Site Environmental Report*. This data helps demonstrate compliance with legal and regulatory environmental requirements, demonstrate



adherence to DOE environmental protection policies and support environmental management decisions. During July, surveillance staff completed collection activities for calendar year 2015 waterfowl. The collection activities took place over three areas; Hanford town site to 300 Area, the 100 Areas and an offsite reference location. All analytical results will be reported in the calendar year 2015 edition of the *Hanford Site Environmental Report*.

**Region 8 Receives the Emergency Response Training** – Radiological Assistance Program (RAP) Region 8 team members attended the Radiological Assistance Program Training in Emergency Response (RAPTER) class in Albuquerque, New Mexico. RAPTER involved two and a half days of training and two and a half days of drills and exercises. Region 8 participated with teams from other DOE regions, several New Mexico State representatives and local law enforcement and fire service personnel.

**Street Sweeping on Stevens Drive across from the 300 Area** – MSA is providing daily street sweeping services to support Washington Closure Hanford, LLC (WCH)'s 300 Area new remediation site activities. WCH requested the services along Stevens Drive, directly across from the project site, to ensure the safety of the work crew and motorist using Stevens Drive by keeping the street clear of debris generated by the project.

**MSA Moves Artifacts and Archival Materials** – MSA successfully transferred 704 Manhattan Project and Cold War Era artifacts and 3,047 historic photographs from the Hanford Collection to Washington State University Tri-Cities (WSU-TC), along with 31 boxes of archival documents, films, videos, and slides. Under a subcontract, WSU-TC will now be responsible for the curation, preservation, and long-term conservation of these materials. MSA will transfer a second batch of artifacts in August.

## 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	\$159.5	\$165.1	\$114.2	\$50.9
1000PD (HQ)	DOE-HQ Funding	\$105.5	\$106.2	\$95.7	\$10.5
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$14,918.0	\$14,110.5	\$4,290.9	\$9,819.6
RL-0020	Safeguards & Security	\$69,208.8	\$68,879.3	\$51,944.1	\$16,935.2
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$-	\$21.6	\$(0.8)	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$15,714.5	\$12,341.5	\$5,819.3	\$6,522.2
RL-0041	B Reactor	\$6,906.9	\$6,961.0	\$1,678.9	\$5,282.1
SWS	Site-Wide Services	\$186,535.1	\$184,978.0	\$140,000.0	\$44,978.0
<b>Total</b>		<b>\$293,548.3</b>	<b>\$287,563.2</b>	<b>\$203,942.3</b>	<b>\$83,620.9</b>

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.

DOE Expected Funds increased by \$42.2K for PMTO 15-002 per MOD 471 dated July 28, 2015.

\*\*Funds received through Contract Mod 473 dated August 7, 2015.

Based on projected uncosted balances, funding should be sufficient to cover a two-week continuing resolution.





## 3.0 SAFETY PERFORMANCE

MSA had no injuries classified as “recordable” during the month of July. Therefore, the fiscal year total recordable case rate (TRC) is 0.40 and the days away, restricted or transferred (DART) rate is 0.34. Both rates are well below the DOE Office of Environmental Management (EM) goal of 1.1 and 0.60, respectively. Although TRC and DART rates remain stable, First Aid cases have been increasing; July concluded with fourteen which is a very high number of First Aid cases in a single month for MSA. An analysis to identify if trends exist is in process. Additionally, an awareness campaign is under development that will focus on preventing “walking through life” type injuries. MSA continues to perform injury prevention actions that focus on hazard identification and the highest level of control practical. As a prevention for heat related injuries, Wet Bulb Globe Temperature (WBGT) readings are being communicated in real time through the MSA notification system. Additionally, a Weekly Safety Start on heat stress/exhaustion was distributed to all employees for Monday back-to-work safety discussions. Focus on hierarchy of controls at safety meetings continues, with emphasis on analyzing and mitigating hazards while performing work and between work activities. Safety Improvement Plan progress is statused on a monthly basis and feedback to employees provided at various venues.

Table 3-1. Total Recordable Case Rate.

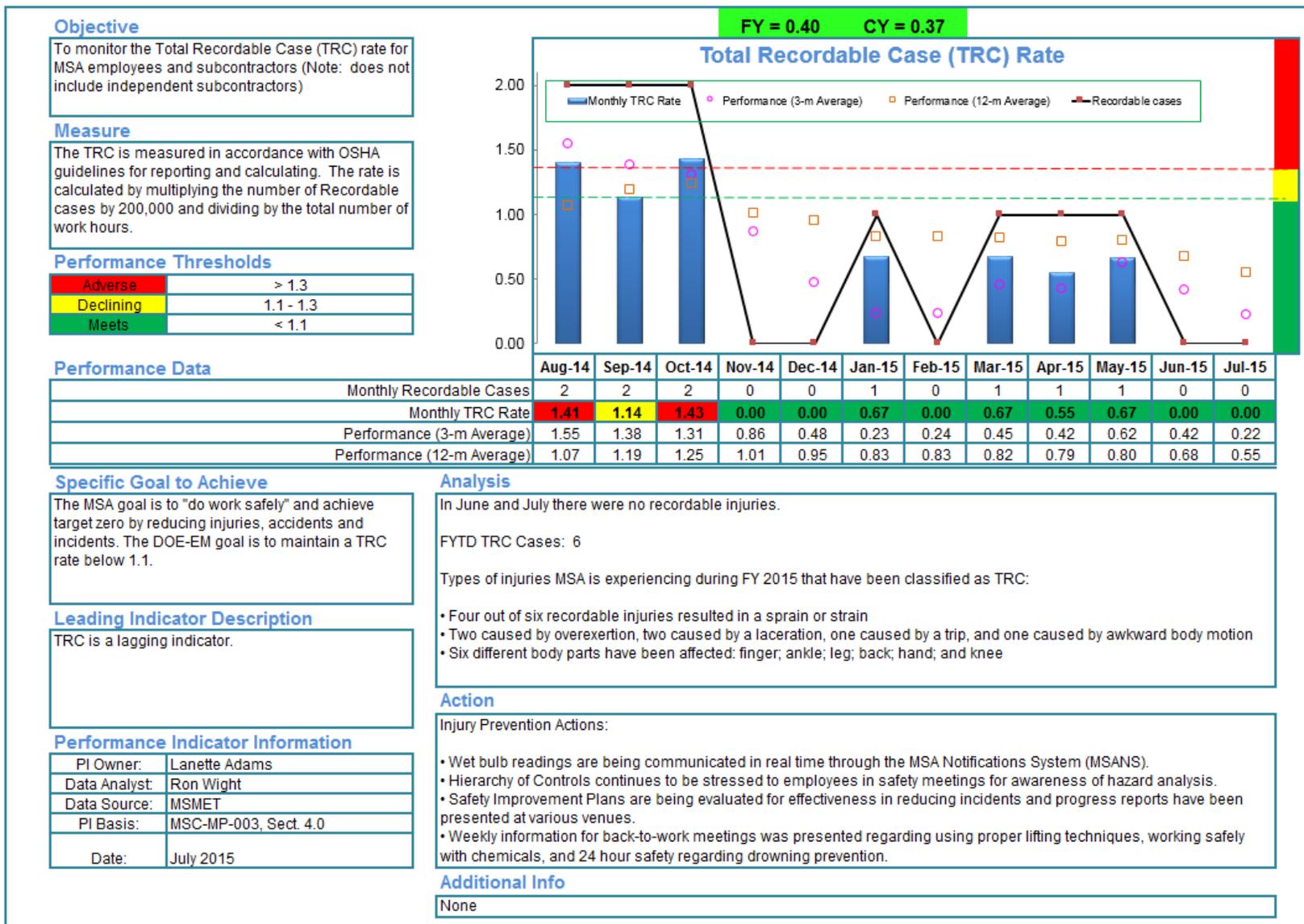


Table 3-2. Days Away, Restricted, Transferred

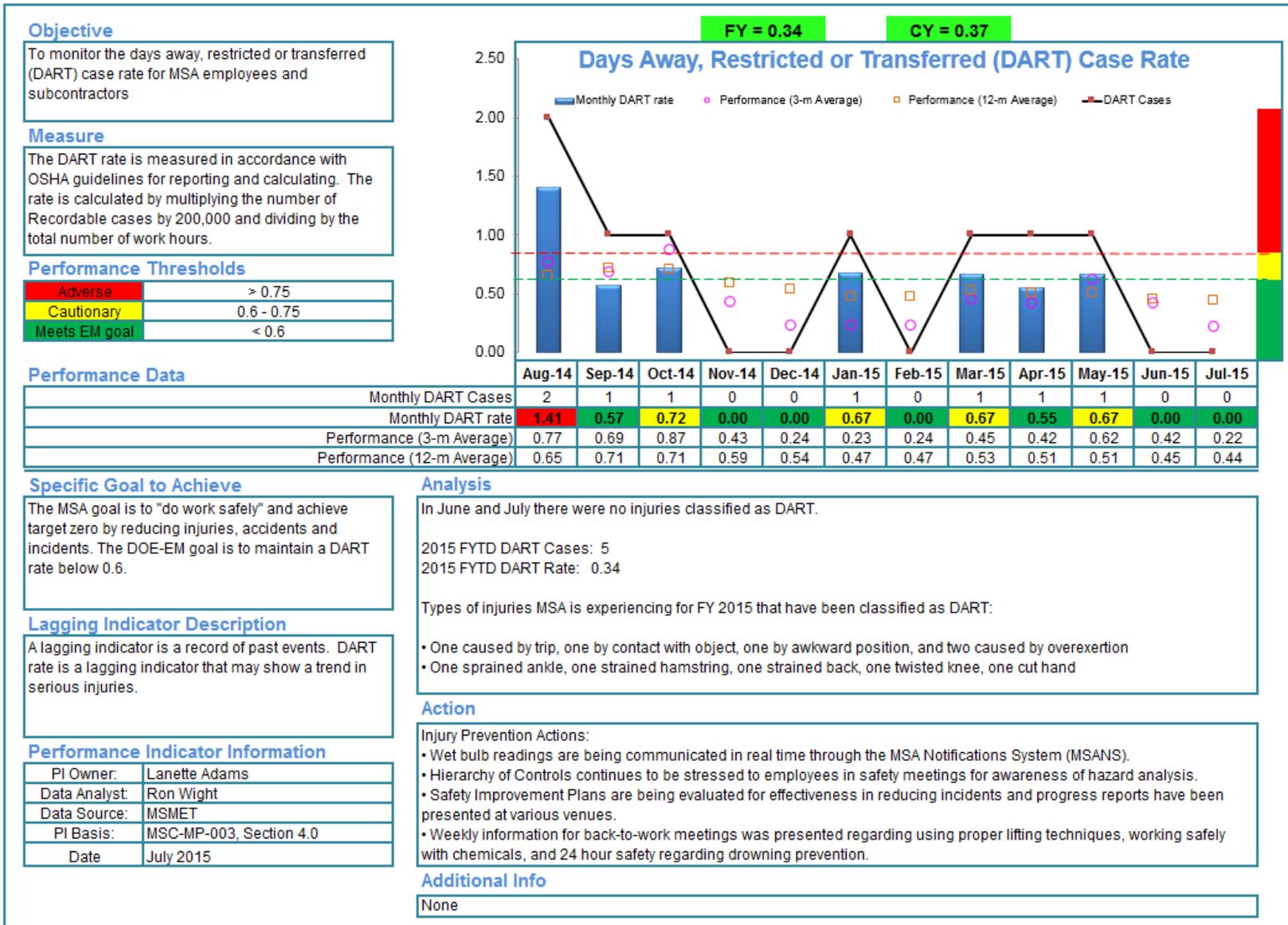




Table 3-4. First Aid Case Rate

**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**

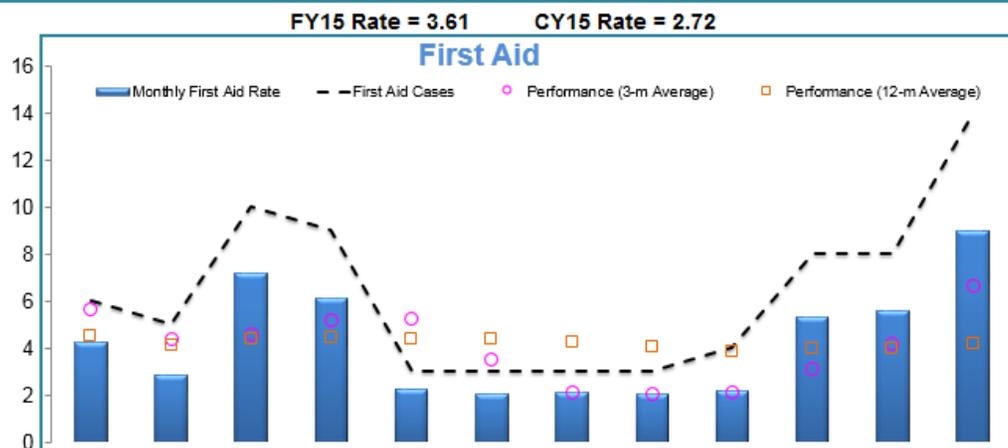
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

**Performance Thresholds**

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

**Performance Data**

	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15
First Aid Cases	6	5	10	9	3	3	3	3	4	8	8	14
Monthly First Aid Rate	4.23	2.84	7.17	6.13	2.27	2.02	2.11	2.01	2.20	5.33	5.61	8.96
Performance (3-m Average)	5.68	4.37	4.59	5.19	5.26	3.51	2.13	2.05	2.11	3.12	4.21	6.68
Performance (12-m Average)	4.52	4.11	4.39	4.46	4.40	4.37	4.25	4.03	3.86	3.99	3.96	4.20



**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	July 2015

**Analysis**

July concluded with the following 14 First Aid injury cases: Puncture wound to leg from sharp metal edge of box; Dust in the eye; slip and scraped arm; notice of pain in elbow; sore shoulder from trip and fall; potential inhalation exposure; knee strain while standing; cut/abraded finger; sore back from lifting; abraded knee from trip and fall; foreign object into eye; contusion to knuckle from stumble; knee strain from movement; abraded elbow from contact with metal bracket. It should be noted that historically, this is a very high number of First Aid cases for a single month for the MSA.

FYTD First Aid Cases: 65 FYTD First Aid Case Rate: 4.36

Types of injuries MSA experienced during FY 2015 that have been classified as First Aid:

- 43% were caused by overexertion, 22% were caused by contact with an object; 20% were caused by a slip/trip/fall
- 36% arm/hand injuries, 22% leg/foot, 15% back injuries, 15% head/eye injuries

**Action**

Injury Prevention Actions:

- Wet bulb readings are being communicated in real time through the MSA Notifications System (MSANS).
- Hierarchy of Controls continues to be stressed to employees in safety meetings for awareness of hazard analysis.
- Safety Improvement Plans are being evaluated for effectiveness in reducing incidents and progress reports have been presented at various venues.
- Weekly information for back-to-work meetings was presented regarding using proper lifting techniques, working safely with chemicals, and 24 hour safety regarding drowning prevention.

**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 FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/6/22)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/7/26)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
5. CONTRACT DATA													
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS					
N/A	\$3,383,726	\$525	\$209,461	\$3,593,187	\$3,676,640	N/A	N/A	N/A					
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>William K Johnson</i>		b. TITLE MSC Project Manager			
a. BEST CASE				\$3,384,296				c. SIGNATURE <i>William K Johnson</i>		d. DATE SIGNED 8/26/15			
b. WORST CASE				\$3,640,538									
c. MOST LIKELY				\$3,467,179		3,384,251		(82,928)					
8. PERFORMANCE DATA													
Item (1)	Current Period						Cumulative to Date				At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	4,547	4,547	5,388	0	(841)	339,298	339,298	350,261	0	(10,963)	534,754	547,994	(13,241)
3001.01.02 - Fire and Emergency Response	1,688	1,688	2,454	0	(766)	118,049	118,049	127,626	(0)	(9,577)	185,374	196,437	(11,064)
3001.01.03 - Emergency Management	484	484	412	0	72	31,568	31,568	27,478	0	4,089	52,810	48,646	4,163
3001.01.04 - HAMMER	348	348	538	0	(189)	39,560	39,560	43,626	(0)	(4,066)	50,772	56,021	(5,249)
3001.01.05 - Emergency Services & Training Management	51	51	70	0	(19)	4,704	4,704	5,288	(0)	(584)	6,910	7,545	(635)
3001.02.01 - Site-Wide Safety Standards	31	31	74	0	(44)	4,264	4,264	4,633	(0)	(369)	5,579	6,055	(476)
3001.02.02 - Environmental Integration	373	373	408	0	(35)	40,795	40,795	36,445	0	4,350	56,750	52,486	4,264
3001.02.03 - Public Safety & Resource Protection	947	947	745	0	203	38,288	38,288	35,397	0	2,892	80,869	77,507	3,363
3001.02.04 - Radiological Site Services	12	12	63	0	(51)	3,880	3,880	4,515	0	(634)	3,827	4,761	(934)
3001.02.05 - WSCF Analytical Services	64	64	7	(0)	57	53,049	53,049	50,477	(0)	2,572	56,556	53,814	2,742
3001.03.01 - IM Project Planning & Controls	272	272	188	0	85	26,727	26,727	25,021	0	1,705	41,078	39,132	1,946
3001.03.02 - Information Systems	885	885	763	0	122	78,415	78,415	76,578	(0)	1,837	123,481	122,547	934
3001.03.03 - Infrastructure / Cyber Security	352	352	404	0	(52)	21,508	21,508	24,867	(0)	(3,359)	36,245	39,825	(3,580)
3001.03.04 - Content & Records Management	536	536	440	0	96	47,127	47,127	43,312	0	3,816	75,447	72,009	3,438
3001.03.05 - IR/CM Management	28	28	175	0	(147)	3,374	3,374	5,722	0	(2,348)	4,617	8,157	(3,540)
3001.03.06 - Information Support Services	153	153	123	0	29	10,229	10,229	8,361	0	1,868	17,619	15,648	1,971
3001.04.01 - Roads and Grounds Services	266	266	246	0	19	17,032	17,032	14,743	0	2,289	28,372	26,034	2,338
3001.04.02 - Biological Services	278	278	365	0	(87)	20,777	20,777	20,616	0	161	33,886	34,252	(366)
3001.04.03 - Electrical Services	580	580	1,425	0	(845)	43,724	43,724	58,099	0	(14,374)	67,648	83,716	(16,068)
3001.04.04 - Water/Sewer Services	724	724	1,665	0	(940)	37,212	37,212	53,220	(0)	(16,007)	64,344	82,960	(18,616)
3001.04.05 - Facility Services	0	0	0	(0)	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	27	0	(27)	7,974	7,974	9,367	0	(1,392)	7,974	9,431	(1,457)



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188								
1. Contractor		2. Contract			3. Program			4. Report Period														
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/6/22)														
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/7/26)														
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																	
Item (1)	Current Period				Cumulative to Date						At Completion											
	Work Scheduled (2)	Work Performed (3)	Actual Cost Performed (4)	Variance Schedule Cost (5) (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Performed (9)	Variance Schedule Cost (10) (11)	Budgeted (12)	Estimated (13)	Variance (14)											
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)</b>																						
3001.04.07 - Fleet Services	55	55	66	0 (11)	6,317	6,317	6,453	0 (136)	8,624	8,775	(151)											
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	269	269	425	0 (156)	27,984	27,984	29,263	0 (1,278)	40,037	41,833	(1,796)											
3001.04.11 - Energy Management	315	315	124	0 191	9,501	9,501	5,294	0 (4,207)	21,424	16,974	4,450											
3001.04.12 - Hanford Historic Buildings Preservation	363	239	185	(124) 53	15,037	14,706	14,537	(330) 170	20,972	20,693	279											
3001.04.13 - Work Management	93	93	235	0 (142)	7,569	7,569	9,183	0 (1,614)	11,569	13,364	(1,795)											
3001.04.14 - Land and Facilities Management	596	596	431	0 165	27,201	27,201	24,647	0 (2,554)	47,081	44,607	2,474											
3001.04.15 - Mail & Courier	90	90	62	0 27	5,986	5,986	4,460	0 (1,526)	10,820	9,177	1,643											
3001.04.16 - Property Systems/Acquisitions	496	496	583	0 (87)	32,332	32,332	33,232	0 (901)	54,334	55,426	(1,092)											
3001.04.17 - General Supplies Inventory	10	10	379	0 (369)	2,024	2,024	1,871	0 153	2,548	1,861	688											
3001.04.18 - Maintenance Management Program Implementa	241	241	242	0 (1)	4,142	4,142	3,468	0 674	12,086	12,010	76											
3001.06.01 - Business Operations	320	320	415	0 (95)	29,596	29,596	33,014	0 (3,418)	43,309	47,146	(3,837)											
3001.06.02 - Human Resources	225	225	249	0 (24)	13,942	13,942	13,630	0 (311)	23,690	23,408	281											
3001.06.03 - Safety, Health & Quality	1,065	1,065	1,520	0 (455)	91,410	91,410	106,037	0 (14,627)	139,564	155,134	(15,569)											
3001.06.04 - Miscellaneous Support	616	616	564	0 53	39,052	39,052	30,596	0 (8,456)	66,307	57,548	8,759											
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	562	562	457	0 105	44,575	44,575	42,318	0 (2,257)	67,705	65,720	1,985											
3001.08.01 - Water System	213	234	46	22 188	12,282	12,327	4,611	46 7,716	17,869	9,781	8,088											
3001.08.02 - Sewer System	0	0	0	0 0	5,301	5,301	8,501	0 (3,199)	5,301	8,501	(3,199)											
3001.08.03 - Electrical System	860	1,053	690	193 363	5,459	5,352	7,389	(107) (2,037)	14,323	16,370	(2,047)											
3001.08.04 - Roads and Grounds	31	70	37	38 33	2,130	2,132	2,098	1 34	12,336	12,311	24											
3001.08.05 - Facility System	0	0	(1)	0 1	5,611	5,611	5,653	0 (42)	7,172	7,214	(42)											
3001.08.06 - Reliability Projects Studies & Estimates	195	1	43	(195) (42)	3,013	2,818	4,480	(195) (1,662)	3,013	4,545	(1,531)											
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(7)	0 7	86	86	2,271	0 (2,186)	86	2,328	(2,243)											
3001.08.08 - Network & Telecommunications System	20	25	13	5 12	8,750	8,744	13,785	(7) (5,041)	9,708	14,774	(5,066)											
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0 0	9,034	9,034	8,843	0 (191)	12,239	12,048	191											
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	110,403	110,403	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>b. COST OF MONEY</b>																						
<b>c. GENERAL AND ADMINISTRATIVE</b>																						
<b>d. UNDISTRIBUTED BUDGET</b>																						
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>												19,251	19,190	22,735	(61) (3,545)	1,415,139	1,414,547	1,461,688	(592) (47,141)	2,318,002	2,377,332	(59,330)



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 (2015/6/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/7/26)									
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	809	809	1,335	0	(526)	84,237	84,237	82,046	0	2,191	120,205	118,280	1,925					
3001.02.04 - Radiological Site Services	888	888	708	0	180	39,042	39,042	28,323	0	10,719	87,635	76,037	11,597					
3001.02.05 - WSCF Analytical Services	821	821	0	0	821	66,626	66,626	53,176	0	13,450	113,653	97,985	15,669					
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	579	579	798	0	(219)	37,533	37,533	40,136	0	(2,602)	63,520	66,456	(2,936)					
3001.04.06 - Transportation	127	127	378	0	(251)	17,351	17,351	26,059	0	(8,708)	24,149	33,937	(9,787)					
3001.04.07 - Fleet Services	548	548	1,087	0	(539)	72,517	72,517	82,525	0	(10,008)	102,247	113,059	(10,812)					
3001.04.08 - Crane and Rigging	678	678	1,009	0	(331)	67,789	67,789	71,280	0	(3,491)	105,029	109,002	(3,973)					
3001.04.13 - Work Management	0	0	52	0	(52)	595	595	1,999	0	(1,405)	595	2,127	(1,533)					
3001.04.14 - Land and Facilities Management	515	515	601	0	(86)	37,817	37,817	36,015	(0)	1,802	65,247	63,249	1,998					
3001.04.15 - Mail & Courier	14	14	18	0	(3)	760	760	823	0	(63)	1,562	1,633	(71)					
3001.06.01 - Business Operations	739	739	1,004	(0)	(265)	65,933	65,933	71,591	(0)	(5,658)	100,878	107,435	(6,558)					
3001.06.02 - Human Resources	144	144	333	(0)	(189)	13,435	13,435	16,214	(0)	(2,779)	20,030	23,108	(3,078)					
3001.06.03 - Safety, Health & Quality	166	166	97	(0)	69	9,608	9,608	7,820	(0)	1,788	16,869	15,012	1,857					
3001.06.04 - Miscellaneous Support	70	70	166	(0)	(96)	7,891	7,891	9,245	(0)	(1,353)	11,215	12,854	(1,640)					
3001.06.05 - Presidents Office (G&A nonPMB)	275	275	407	(0)	(132)	18,032	18,032	14,942	(0)	3,090	31,901	28,609	3,292					
3001.06.06 - Strategy	23	23	17	0	5	2,409	2,409	2,134	(0)	275	3,418	3,142	276					
3001.A1.01 - Transfer - CHPRC	5,952	5,952	5,035	0	916	484,588	484,588	436,985	0	47,603	747,740	697,880	49,860					
3001.A1.02 - Transfer - WRPS	1,183	1,183	3,094	0	(1,911)	98,570	98,570	128,127	0	(29,557)	151,823	185,228	(33,405)					
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	170	170	174	0	(4)	183	188	(4)					
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	11	0	(11)	1,188	1,188	2,566	0	(1,378)	1,188	2,592	(1,404)					
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	1,365	1,365	954	(0)	411	1,915	1,480	436					
3001.A2.03 - Non Transfer - ATL	14	14	15	0	(1)	804	804	653	0	151	1,541	1,376	165					
3001.A2.04 - Non-Transfer - WCH	295	295	319	0	(25)	34,480	34,480	38,413	0	(3,933)	48,570	52,503	(3,933)					
3001.A2.05 - Non-Transfers - HPM	0	0	43	0	(43)	3	3	916	0	(912)	3	1,015	(1,012)					
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)					
3001.A4.01 - Request for Services	426	426	837	0	(411)	61,181	61,181	83,709	0	(22,528)	78,907	102,676	(23,769)					
3001.A4.02 - HAMMER RFSS	3	3	605	0	(602)	7,015	7,015	19,480	0	(12,465)	7,149	20,712	(13,562)					
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,599	1,599	1,550	0	50	1,605	1,555	50					
3001.A4.04 - PNNL RFSS	19	19	50	0	(31)	6,523	6,523	9,261	(0)	(2,738)	7,317	10,115	(2,798)					
3001.A5.01 - RL PD	62	62	133	0	(71)	1,968	1,968	4,237	0	(2,269)	4,441	6,868	(2,427)					
3001.A5.02 - ORP PD	0	0	195	0	(195)	37	37	5,444	0	(5,407)	37	5,891	(5,854)					
3001.A7.01 - G&A Liquidations	(1,263)	(1,263)	(1,874)	0	611	(117,886)	(117,886)	(123,015)	0	5,129	(185,898)	(191,316)	5,419					
3001.A7.02 - DLA Liquidations	(619)	(619)	(1,418)	0	800	(54,787)	(54,787)	(65,880)	0	11,093	(87,977)	(100,229)	12,252					
3001.A7.03 - Variable Pools Revenue	(4,252)	(4,252)	(5,209)	0	957	(373,545)	(373,545)	(360,488)	0	(13,057)	(600,113)	(584,752)	(15,361)					
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	78	78	0	0	78	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	351	351	0	(0)	351	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	106	106	0	0	106	3,550	3,550	0	(0)	3,550	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	59	59	0	0	59	2,171	2,171	0	(0)	2,171	4,977	0	4,977					
3001.B1.07 - Request for Services	0	0	0	0	0	236	236	0	(0)	236	274	0	274					



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period										
a. Name		a. Name			a. Name			a. From (2015/6/22)										
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/7/26)										
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE													
Item (1)	Current Period					Cumulative to Date					At Completion							
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET											0	0	0					
e2. SUBTOTAL (Non - Performance Measurement Baseline)	8,407	8,407	9,848	(0)	(1,441)	705,976	705,976	731,470	0	(25,493)	1,066,212	1,089,764	(23,552)					
f. MANAGEMENT RESERVE											83	83	0					
g. TOTAL	27,659	27,597	32,583	(61)	(4,986)	2,121,115	2,120,523	2,193,157	(592)	(72,634)	3,384,296	3,467,179	(82,882)					
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	
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2015/6/22)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase Operations		b. To (2015/7/26)										
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$528,760		c. CURRENT NEGOTIATED COST (a+b) \$3,383,726		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525			e. CONTRACT BUDGET BASE (C+D) \$3,384,251		f. TOTAL ALLOCATED BUDGET \$3,384,296		g. DIFFERENCE (E - F) (\$45)		
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						
<b>6. PERFORMANCE DATA</b>																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month														
			Aug-15 (4)	Sept-15 (5)	Oct FY15 (6)	Nov FY15 (7)	Dec FY16 (8)	Jan FY16 (9)	Feb FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,395,888	19,066	17,451	21,818	10,694	18,025	15,869	17,691	15,929	236,465	201,672	209,733	135,353	1,959	2,317,613		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	19,251	(19,066)	228	1,102	144	168	136	116	72	(1,418)	107	109	81	(642)	388		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,415,139		17,679	22,919	10,838	18,194	16,005	17,808	16,001	235,048	201,779	209,842	135,434	1,317	2,318,002		



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 (2015/6/22)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/7/26)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month													
			Aug-15 (4)	Sept-15 (5)	Oct FY15 (6)	Nov FY15 (7)	Dec FY16 (8)	Jan FY16 (9)	Feb FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	697,569	8,407	7,415	8,746	6,997	8,013	7,567	7,930	7,635	56,981	93,510	92,834	62,608		1,066,212	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	8,407	(8,407)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	705,976		7,415	8,746	6,997	8,013	7,567	7,930	7,635	56,981	93,510	92,834	62,608		1,066,212	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,121,115		25,094	31,666	17,834	26,207	23,572	25,738	23,635	292,029	295,289	302,676	198,041	1,317	3,384,296	



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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/7/26)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Current Month Cost Variance:</b></p> <p><b>3001.01.01 Safeguards and Security</b> - The primary driver for the negative cost variance is due to implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation. Safeguards and Security’s authorized scope will continue to be divergent from the baseline.</p> <p><b>3001.01.02 Fire and Emergency Response</b> - The primary driver for the negative cost variance is due to a baseline budgeting omission for platoon shift hours in the Hanford Fire Department (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.</p> <p><b>3001.01.04 HAMMER</b> – The unfavorable current month cost variance is predominantly due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. 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 2015 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.</p> <p><b>3001.02.03 Public Safety &amp; Resource Protection (PSRP)</b> – The favorable current month cost variance is due to underestimating the cost savings of not processing samples at Waste Sampling and Characterization Facility (WSCF) and environmental scientists charging more time than planned to other project work. PSRP authorized scope will continue to be divergent from the baseline.</p> <p><b>3001.04.03 Electrical Services</b> - 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. Electrical Services will continue to be significantly divergent from the baseline.</p> <p><b>3001.04.04 Water/Sewer Services</b> – 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 &amp; Sewer Utilities (W&amp;SU) is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. W&amp;SU will continue to be significantly divergent from the baseline.</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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/7/26)
	c. Type	d. Share Ratio	
<p><b>3001.04.17 General Supplies Inventory</b> - Inventory minimum levels were inappropriately increased in an attempt to have an adequate level of safety hoods in stock, and in turn, more stock was ordered before it was needed. Corrective actions are being implemented; this overrun is expected to be corrected in August.</p> <p><b>3001.06.03 Safety, Health, &amp; Quality</b> - The unfavorable current month variance is primarily due to the approved IPL funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.</p> <p><b>3001.08.03 Electrical System</b> - Project L-858, 200E 13.8kV ED Design &amp; Base Svc Ld Reconfig has an favorable cost variance which is due to the construction contract being awarded at a lower value than what was planned and budgeted.</p> <p><b>Impacts – Current Month Cost Variance:</b> Authorized FY 2015 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.</p> <p><b>Corrective Action – Current Month Cost Variance:</b> N/A</p> <p><b>Cumulative Cost Variance:</b> Several key areas contributing to the cumulative cost variance are as follows:</p> <ul style="list-style-type: none"> <li>• 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, and FY 2015.</li> <li>• Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that the MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2014, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The variances associated with labor and pension impact all WBS elements that include labor, and the FY 2015 variances will continue to increase during the fiscal year.</li> <li>• 3001.01.01 Safeguards and Security: The cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IPL authorizations. For example, Safeguards and Security included an inaccurate baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.</li> </ul>			



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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/7/26)
	c. Type	d. Share Ratio	

**Cumulative 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. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- 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 IPL process than included in the baseline. This has 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 IPL/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 IPL scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigations are planned at this time.
- 3001.A1 -- 3001.B1 Non-Performance Measurement Baseline (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 Inter-Contract Work Orders/Request For Services 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 & 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:**

The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2015. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

**Corrective Action - Cumulative Cost Variance:**

For FY 2009 – FY 2012, MSA has incorporated negotiated cost variance proposals into the contract baseline. For FY 2013 through FY 2015, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.



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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/7/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Cumulative Schedule Variance:</b>                      The White Bluffs Bank is the primary driver of the negative schedule variance due to the slow submittals of pre-construction documents. The baseline schedule assumed construction beginning in May 2015. It is projected that these projects will recover, finish within schedule and there will be no impact to the project milestones. Project L-865, the water filter plant study is also driving the negative schedule variance due to delays in issuing the vendor subcontract.</p> <p><b>Impacts - Cumulative Schedule Variance:</b> None</p> <p><b>Corrective Action - Cumulative Schedule Variance:</b> None</p> <p><b>Variance at Complete</b>                      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, and FY 2015.                      After the original submittal of the FPR, it was determined that the MSA had incorrectly factored the cost of the HSPP and the HEWT into the labor rates. This was disclosed to the MSA in the 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 2015 variances associated with labor and pension will continue to increase during the fiscal year.</p> <p><b>Impacts - Cumulative Cost Variance:</b>                      The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2015. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p><b>Corrective Action - Cumulative Cost Variance:</b>                      For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2015, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.</p>				



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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/7/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Negotiated Contract Changes:</b>                      This reporting period the Negotiated Contract Cost increased by \$0.3M from \$3,383.4M to \$3,383.7M for July 2015. This increase is due to implementation of two Baseline Change Requests (BCR) in July 2015 including: VSWS-15-027, "Mod 469, Definitization of the River Corridor Area Management Plan" for \$0.4M and VRL20-15-005, Rev 1 "Move Definitization of Mod 461, CRD O 205.1B, Change 2 (Supplemented Revision 2) DOE Cyber Security Program from Undistributed Budget to PMB and Fee" for \$0.0M. During July BCR VSWS-15-025, "Administrative BCR—Create a Level 5 WBS for Lock Out Tag Out and Move Budget" was implemented in error and has overstated the Budget at Completion by \$45K. This administrative BCR should have been implemented at \$0.0M net change by moving budget from one account to another; however more budget was entered than should have been. It was discovered and the change corrected in the financial system.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> There were no changes to Authorized Unpriced Work for July.</p> <p><b>Changes in Estimated Price:</b>                      The Estimated Price of \$3,676.6 is based on the Most Likely Management EAC (MEAC) of \$3,467.1M and fee of \$209.5M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to <i>American Recovery and Reinvestment Act of 2009</i> (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCR's were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013 and FY 2014 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / Performance Measurement Baseline.</p> <p><b>Differences between Current Month and Prior Month EAC's [Format 1, Column (13) (e):</b>                      During July 2015, the EAC decreased from \$3,468.7M to \$3,467.2M by \$1.5M ((\$1.3M) in the PMB and (\$0.2M) in the Non-PMB). Decreases in the PMB were primarily due to cancelled work scope for a Root Cause Analysis (\$0.9M), delay in Maximo Licenses (\$0.5M), and overall reduction to costs for FY 2015 work scope (\$0.7M) offset with an increase identified in Contract Modification 461 for CRD O 205.1B, Change 2 (Supplemented Revision 2) DOE Cyber Security Program \$0.6M. Changes in the Non-PMB were primarily due to decreases in estimated cost for Request for Services.</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 (2015/6/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/7/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Changes in Undistributed Budget:</b>                      This reporting period the Undistributed Budget (UB) decreased by (\$0.6M) from \$1.9M to \$1.3M for BCR VRL20-15-005 Rev 1, "Move Definitization of Mod 461, CRD O 205.1B, Change 2 (Supplemented Revision 2) DOE Cyber Security Program from Undistributed Budget" for (\$0.6M).</p> <p><b>Changes in Management Reserve:</b>                      The Management Reserve of \$0.083M did not change this reporting period.</p> <p><b>Differences in the Performance Measurement Baseline:</b>                      This reporting period the PMB budget increased by \$0.4M from \$2,317.6M to \$2,318.0M. This increase is due to implementation of two BCR's in July 2015 including: VSWS-15-027, "Mod 469, Definitization of the River Corridor Area Management Plan" for \$0.4M and VRL20-15-005, Rev 1 "Move Definitization of Mod 461, CRD O 205.1B, Change 2 (Supplemented Revision 2) DOE Cyber Security Program from Undistributed Budget to PMB and Fee" for \$0.0M. During July BCR VSWS-15-025, "Administrative BCR – Create a Level 5 WBS for Lock Out Tag Out and Move Budget" was implemented in error and has overstated the Budget at Completion by \$45K. This administrative BCR should have been implemented at \$0.0M net change by moving budget from one account to another; however more budget was entered than should have been. It was discovered and the change corrected in the financial system.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b>                      This reporting period the Non-Performance Measurement Baseline budget remained the same at \$1,066.2M.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b>                      The Best Case MEAC assumes the completion of approved negotiated workscope, management reserve and undistributed budget consistent with the Contract Budget Base. The Most Likely Management EAC reflects the Estimate at Completion including management reserve. The Worst Case Scenario assumes a 5% increase to the MEAC case scenario.</p>				



## 7.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2015 to Date – July 2015					
Account Description	BCWS	BCWS	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	10,056.0	10,056.0	3,666.7	6,389.3	(4,267.9)
Maintenance DLA (3001.04.05.02.01)	8,640.5	8,640.5	7,316.1	1,324.4	(6,900.3)
Janitorial Services DLA (3001.04.05.03)	513.7	513.7	466.8	46.9	(483.2)
<b>Total DLA</b>	<b>19,210.2</b>	<b>19,210.2</b>	<b>11,449.6</b>	<b>7,760.6</b>	<b>(11,651.4)</b>

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 2015 to Date – July 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	26,680.9	26,680.9	10,771.6	15,909.3	(11,260.6)
HRIP (3001.02.04.02)	7,321.6	7,321.6	3,643.1	3,678.5	(3,698.6)
Dosimetry (3001.04.02.03)	4,972.2	4,972.2	3,353.1	1,619.4	(3,708.4)
Work Management (3001.04.13.01)	594.6	594.6	421.5	173.1	(355.0)
Courier Services (3001.04.14.06)	161.5	161.5	186.7	(25.2)	(175.1)
Occupancy (3001.04.14.06)	11,129.8	11,129.8	5,016.2	6,113.6	(5,113.1)
Crane & Rigging (3001.04.08.02)	23,739.8	23,739.8	9,341.7	14,398.1	(9,340.6)
Fleet (3001.04.07.02)	35,556.1	35,556.1	8,421.6	25,999.7	(9,558.8)
<b>Total UBS</b>	<b>110,156.5</b>	<b>110,156.5</b>	<b>41,155.6</b>	<b>67,866.5</b>	<b>(43,210.2)</b>
<b>Total DLA / UBS</b>	<b>129,366.7</b>	<b>129,366.7</b>	<b>52,605.2</b>	<b>75,627.1</b>	<b>(54,861.6)</b>

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 (+\$75.6M)** – Facility Maintenance costs (i.e., Crane & Rigging, Fleet, Maintenance) are being incurred at a significantly higher level than plan due to the deterioration of aging facilities. In addition, service levels for maintenance and transportation support to Site contractors are running higher than base proposal assumptions. Radiological Site Services (RSS) activities (i.e. HRIP and Dosimetry) are costing less than planned due to 1) reduced service levels from Site contractors, and 2) efficiencies implemented in executing the RSS program.



During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during January 2015, which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance for both the current month (January) and fiscal year to date. Although this large cost variance distorts the year-to-date performance, the cumulative contract to date variances are now aligned with the implementation of the prior year cost variance proposals.

## 8.0 RELIABILITY PROJECT STATUS

Activity in July was centered on continuing progress on projects carried over from FY 2014. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Public Works Service Area section of this report.

Table 8-1. FY12 – FY16 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
<b>Work Scope Description (ORP-14 Projects)</b>													
L-780, 200E 13.8kV ED Sys Mods	246.7	181.7	285.9	(65.0)	(104.2)	7575.2	7529.4	45.8	2%	1/11/17	1/11/17	G	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	2,374.7	2,349.4	1,701.9	(25.3)	647.5	3,550.0	2,973.6	576.4	66%	12/3/15	12/28/15	Y	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	96.8	98.0	49.2	1.2	48.8	870.5	829.1	41.4	11%	1/7/16	1/7/16	G	G
<b>Work Scope Description (RL-40 Projects)</b>													
L-761, Phase 2a Procure, Install, & Closeout	7.3	2.8	1.2	(4.5)	1.6	740.0	740.0	0.0	0%	2/29/16	2/29/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	0.0	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0%	2/18/16	2/18/16	G	G
L-830, Filter Plant Filter Ctrl Sys Upgrade	22.4	14.3	0.0	(8.1)	14.3	370.2	370.2	0.0	4%	12/28/15	12/28/15	G	G
L-834, Filter Plant Flocculator Sys Upgrade	13.4	11.7	0.3	(1.7)	11.4	135.6	135.6	0.0	9%	10/14/15	10/14/15	G	G
L-525, 24in Line Replacement 200E	162.0	196.0	31.6	34.0	164.4	500.0	174.8	325.2	39%	11/3/15	11/3/15	G	G
L-840, 24in Line Replacement 200W	143.6	161.7	53.5	18.1	108.2	485.0	166.7	318.3	33%	11/3/15	11/3/15	G	G
L-846, 242A Condenser Water Cooling Tower	0.0	3.5	0.1	3.5	3.4	400.0	387.1	12.9	1%	5/12/16	4/12/16	G	G
L-856, Route 4N Rut Repair, RT 11A to MP2	2.7	2.5	0.2	(0.2)	2.3	564.0	561.5	2.5	0%	5/24/16	5/24/16	G	G
L-867, North Loop Transmission Line Road Access	210.3	210.3	37.9	0.0	172.4	400.0	307.5	92.5	53%	12/31/15	12/31/15	G	G
HSPD-12, Logical Access Control	247.9	245.8	313.4	(2.1)	(67.6)	273.6	344.6	(71.0)	90%	9/30/15	9/30/15	G	Y
ET50, FY15 HLAN Network Upgrade Refresh	0.0	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0%	1/18/16	1/18/16	G	G
L-419, 24in Line Replacement from 2901Y to 200E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
L-775, Overlay RT 4s, Canton Ave to Y Barricade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
L-849, Replace 200E 1.1M-gal PW Tank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
L-850, Replace 200W 1.1M-gal PW Tank	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
L-859, 1st St frm Canton Ave to IDF Entrance Rd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					

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





## 8.0 RELIABILITY STATUS, CONT.

### Variance Explanations

**Contract to Date (CTD) Schedule Variance** – Project L-780, *200E 13.8kV ED Sys Mods*: The schedule variance is attributed to Scan/survey baseline activity error which caused a credit to BCWP. Also, delays experienced for construction statement of work (SOW) preparation activities, constructability review, and excavation permit.

**CTD Cost Variance** – Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The cost variance is due to higher than planned design costs.

*Project L-858, 200E 13.8kV ED Design & Base Service Load Reconfiguration*: The positive cost variance is due to taking advantage of preliminary design and planning conducted as part of the Integrated Reliability Project Priority List (IRPPL), and normal processes in project planning and estimating that were performed in FY 2013 and FY 2014. (For example, the preliminary conceptual design was done in FY 2013 as part of the IRPPL process, and this was used to produce a Statement of Work. As a result, the design contract was awarded early, and with much less labor than was planned. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and falls under the Tank Farms Environmental Impact Statement. Numerous meetings were held in FY 2013 and FY 2014 with ORP and WRPS on this project, and enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.) Additionally, the contractor's bid came back significantly lower than planned.

*Project L-525, 24-In Line Replacement, 200E*: The cumulative cost variance is due to cost savings from utilization of internal engineering resources for design production, and less than anticipated support costs.

*Project L-840, 24-In Line Replacement, 200W*: The cumulative cost 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-867, North Loop Transition Line Road Access*: The cost variance is attributable to only a limited amount of gravel being applied at this time, along with efficiencies regarding crew type and size, and significant support performed by Construction Manager and Plant engineers instead of M010 and M020 managers.



Project HSPD-12, *Logical Access Control*: The cost variance 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 VAC is due to the construction contract award being significantly lower than initially planned. Lower award of construction contract will most likely be off-set with forecasted additional Subcontractor claims from off-road restrictions, request for clarification of information (RCI) dispositions, hand excavations, etc., and MSA charges associated with Radiological Control Technician (RCT) support.

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 the 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*: The Project is expected to be performed within authorized funding limits. Baseline Change Request VRL4ORP-15-007 was approved to allow for resumption of service access road maintenance following the end of fire season.

Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2014				2015				2016			
HSPD-12	HSPD-12 Logical Access Control	277	47	90%	26-Aug-13	30-Sep-15	26-Aug-13 A	30-Sep-15	[Gantt chart bars for HSPD-12]											
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	71	19%	01-Apr-15	03-Nov-15	01-Apr-15 A	03-Nov-15	[Gantt chart bars for L-525]											
L-759	L-759, Rebuild Akron Ave, 12th Street to 2704HV	186	113	11%	13-Apr-15	07-Jan-16	13-Apr-15 A	07-Jan-16	[Gantt chart bars for L-759]											
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	149	0%	20-Jul-15	29-Feb-16	20-Jul-15 A	29-Feb-16	[Gantt chart bars for L-761 Ph2a]											
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	368	2%	19-Jan-15	11-Jan-17	01-Oct-14 A	11-Jan-17	[Gantt chart bars for L-780]											
L-830	L-830, Filter Plant Filter Control System Upgrade	125	106	4%	29-Jun-15	28-Dec-15	29-Jun-15 A	28-Dec-15	[Gantt chart bars for L-830]											
L-834	L-834, Filter Plant Flocculator System Upgrade	76	57	9%	29-Jun-15	14-Oct-15	30-Jun-15 A	14-Oct-15	[Gantt chart bars for L-834]											
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	152	71	33%	01-Apr-15	03-Nov-15	01-Apr-15 A	03-Nov-15	[Gantt chart bars for L-840]											
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	180	1%	20-Jul-15	12-May-16	20-Jul-15 A	12-Apr-16	[Gantt chart bars for L-846]											
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	210	0%	20-Jul-15	24-May-16	20-Jul-15 A	24-May-16	[Gantt chart bars for L-856]											
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	106	66%	15-Sep-14	03-Dec-15	15-Sep-14 A	28-Dec-15	[Gantt chart bars for L-858]											
L-867	L-867, North Loop Transmission Line Road Access	110	109	53%	15-Apr-15	31-Dec-15	15-Apr-15 A	31-Dec-15	[Gantt chart bars for L-867]											

Remaining Work  
Baseline

MSC - Reliability Projects  
Summary Schedule  
Data Date: 26-Jul-15



## 9.0 BASELINE CHANGE REQUEST LOG

Eight Baseline Change Requests (BCRs) were processed in July.

One BCR incorporated a Contract Modification:

- VSW-15-027 – Mod 469, Definitization of the River Corridor Area Management Plan

Five BCRs related to Reliability Projects:

- VRL40RP-15-011 – Create a Level 4 and a Level 5 WBS for L-761, Replace RFAR (Phase 2A) Definitive Design, Procurement and Installation & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-015 – Create a Level 4 and Two Level 5 WBSs for L-846, 242A Condenser Water Cooling Tower Design & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-016 – Create a Level 4 and 5 WBS for L-856, Route 4N Rut Repair, Route 11A to Mile Post 2 & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-017 – Create Two Level 5 WBSs for ET50, HLAN Network Upgrade & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-023 – Create a Level 4 and Two Level 5 WBSs for L-789, Prioritized T&D System Wood Power Poles Testing and Replacement & Move FY 2016 Reliability Project Planning Package Budget

Two BCRs were Administrative in Nature:

- VRL20-15-005 Rev 1 – Move Definitization of Mod 461, CRD O 205.1B, Change 2 (Supplemented Revision 2) DOE Cyber Security Program from Undistributed Budget to PMB and Fee
- VSW-15-025 – Administrative BCR – Create a Level 5 WBS for Lock Out Tag Out and Move Budget



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY15 Budget	FY15 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Jun 2015</b>	1,230,506		1,230,506	1,230,506	225,181		1,087,066		2,317,572	2,317,572
VRL20-15-005 Rev 1				0	1,230,506	0		0		0	2,317,572
VRL40RP-15-011				0	1,230,506	567		0		0	2,317,572
VRL40RP-15-015				0	1,230,506	35		0		0	2,317,572
VRL40RP-15-016				0	1,230,506	43		0		0	2,317,572
VRL40RP-15-017				0	1,230,506	131		0		0	2,317,572
VRL40RP-15-023				0	1,230,506	163		0		0	2,317,572
VSWS-15-025				0	1,230,506	0		0		0	2,317,572
VSWS-15-027				0	1,230,506	385		385		385	2,317,957
<b>Revised PMB Total</b>	<b>Jul 2015</b>	1,230,506		1,230,506		226,505		1,087,451		2,317,957	
<b>Prior Non-PMB Total</b>	<b>Jun 2015</b>	604,007		604,007	604,007	118,131		462,205		1,066,212	1,066,212
<b>Revised Non-PMB Total</b>	<b>Jul 2015</b>	604,007		604,007		118,131		462,205		1,066,212	
<b>Total Contract Performance Baseline</b>	<b>Jul 2015</b>	1,834,513		1,834,513	1,834,513			1,549,656		3,384,169	
<b>Management Reserve</b>	<b>Jun 2015</b>		0	0		83			83	83	83
<b>Revised Management Reserve</b>	<b>Jul 2015</b>		0	0		83			83	83	
<b>Total Contract Budget Base</b>				1,834,513				1,549,739		3,384,252	
<b>Prior Fee Total</b>	<b>Jun 2015</b>	109,961		109,961		21,037		99,468		209,428	209,428
VRL20-15-005 Rev 1						0		0		0	209,428
VSWS-15-027						33		33		33	209,460
<b>Revised Fee Total</b>	<b>Jul 2015</b>	109,961		109,961		21,069		99,500		209,460	
<b>Change Log Total</b>	<b>Jul 2015</b>			1,944,473				1,649,239		3,593,712	

An implementation error in COBRA for BCR VSWS-15-025 created a \$45K overstatement in the SWS PBS. This error will be corrected in August reporting.

NOTE: The following BCR remains in Undistributed Budget and will be detailed planned in the COBRA in the coming months.  
 VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$1,316.9K is left in SWS and will be reinstated as work is definitized).



## 10.0 RISK MANAGEMENT

July 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
    - Fourteen new risks are underdevelopment from Functional Service Departments:
      - Public Works – 6
      - Emergency Services – 3
      - Information Management – 3
      - Portfolio Management - 2
  - RHPs are mandatory for risks with a priority score of a 4 or 5.
    - One new RHP is in development from Functional Service Department:
      - Environmental Services Health & Safety
- 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
  - 39 internal funding changes were assessed for risk ensuring funding allocation periodization
  - Continuing to assess risk for the BCRs implemented into the MSC baseline
- Risk Management reviewed the schedule and scope assumptions for three contract proposals ensure risks were adequately bound.
- Risk assessment for the FY 2016 integrated priority list 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 to will be provided to support the MSA Assessment and Risk Management integration.
  - 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

July FY 2015							Lead	Stat
Deliverables	Plan	Actual	Letter Number	DOE	MSA	Overall	July	
<b>1.0 Effective Site Cleanup</b>								
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory								
1.1.1	Demonstrate that the following performance measure targets were met.	9/30/2015			Bird	Brockman		
	Biological Controls – Pest Removal					Fritz		
	Biological Controls – Vegetation					Fritz		
	Biological Controls – Tumbleweed Removal					Fritz		
	Crane and Crew Support					Brockman		
	Cyber Security – System Patching					Eckman		
	Dosimetry – External Services					Wilson		
	Dosimetry – Records Request Fulfillment					Wilson		
	Electrical – Power Availability					Fritz		
	Emergency Radio / SONET Transport Availability					Eckman		
	Facilities Maintenance					Brockman		
	Fire Protection System Maintenance					Walton		
	Fire Protection System Maintenance for PFP					Walton		
	Fleet Services – Heavy Equipment (Cranes)					Brockman		
	Fleet Services – Heavy Equipment (Evacuators)					Brockman		
	Fleet Services – Heavy Equipment (General Purpose)					Brockman		
	Fleet Services – Light Equipment (Hanford Patrol)					Brockman		
	Fleet Services – Light Equipment (Hanford Fire)					Brockman		
	Fleet Services – Light Equipment (Special Purpose Trucks)					Brockman		
	HAMMER – Worker Training Completion Input					Wilson		
	HLAN Availability					Eckman		
	PFP Support					Brockman		
	Radiological Instrumentation Calibration					Wilson		
SAS Access Denial Request Processing	Brockman							
SAS Remote Sensor Continuity	Brockman							
Spent Fuel Activity Support	Brockman							
Water – Potable	Fritz							
Water – Raw	Fritz							
1.1.2	Ensure customer satisfaction for all service catalog requests.	9/30/2015			Bird	Brockman		
1.1.3	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2015			Dickinson	Fritz		
1.1.4	Complete planning for execution of Hanford FY16 infrastructure projects to include electrical upgrades necessary for the Office of River Protection (ORP).	9/30/2015			Dickinson	Fritz		
1.1.5	For the areas of computer support, facility occupancy, training, roads and grounds, and warehouse services, develop new performance measures and begin measuring and recording performance data.	2/1/2015	2/1/2015		Bird	Brockman		
	Occupancy							
	Site Training Services and HAMMER							
	Roads							
	Warehouse Operations							
Network Services								
	Evaluate the effectiveness of the measure and the calculation methodology for all developmental performance measures to determine if the measures achieved their intended purpose.	6/30/2015	6/30/15					
	Propose FY16 performance targets.	9/30/2015						

### LEGEND

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

# EXECUTIVE OVERVIEW



## DASHBOARD SUMMARY, CONT.

July FY 2015							Lead		Stat	
Deliverables	Plan	Actual	Letter Number	Lead		Overall	July			
				DOE	MSA					
<b>1.0 Effective Site Cleanup</b>										
1.1.6	Reduce the deferred maintenance backlog in water, sewer, and electrical utilities in accordance with the approved plan.	9/30/2015			Dickinson	Fritz				
1.1.7	Enhance MSA's site integrator role by identifying opportunities for more efficient use of resources for all scope performed on the Hanford Site and report these in the site integration module of the Performance Measurement System dashboard.	9/30/2015			Bird	Brockman				
<b>2.0 Efficient Site Cleanup</b>										
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.										
Demonstrate that the following business performance measure targets were met										
2.1.1	Rapid Re-alignment of Resources – Usage-Based Services (UBS)	9/30/2015			Bird	Brockman				
	General and Administrative (G&A)									
2.1.2	Reduce the Information Technology (IT) infrastructure footprint considering options such as data centers, IT facilities, towers, etc. and submit an execution schedule for approval	12/31/2014	12/30/2014	MSA-1405540	Low	Eckman				
	Implement the FY15 actions per the approved schedule.	9/30/2015								
<b>3.0 Safe and Secure Operations</b>										
3.1 Maintain operational readiness and realize efficiencies through integration, standardization, and consolidation of security systems.										
3.1.1	Deleted – Reserved number for reporting purposes.							N/A		
3.1.2	Complete a review of the Hanford Patrol training program to include the application of the Elite Force training to the protection of special nuclear material from a cost versus benefit perspective and compliance. Ensure the program is aligned with the current site protection strategy and any forthcoming emerging requirements. Identify potential cost-savings initiatives and submit an implementation schedule for DOE approval by 3/31/15. Implement FY15 actions of the approved schedule.	9/30/2015			Lowe	Walton				
3.1.3	Develop a long-term strategy to further consolidate fire operations, emergency preparedness, and safeguards and security activities consistent with shrinking the Hanford footprint to the Central Plateau; for example, port of entry, access control, emergency planning zones, etc. Submit for DOE approval a plan to include key milestones and DOE decision points that facilitate out-year budget planning.	7/31/2015	7/23/15	MSA-1503144	Lowe	Walton				
<b>4.0 Site Stewardship</b>										
4.1 Achieve effective and efficient utilization of Hanford Site through comprehensive and compliant land management.										
4.1.1	Perform necessary actions for developing the River Corridor Integrated Land Planning document such as assemble baseline information, perform gap analyses, develop time-phased maps, determine land use decision considerations, develop communications plan, etc., and complete a preliminary draft plan.	9/30/2015			Hathaway	Fritz				
4.1.2	Complete all FY15 reactor ISS five-year re-entries.	6/30/2015			Hathaway	Fritz				
4.1.3	Lead the integrated contractor team to complete the CERCLA five-year review draft.	9/30/2015			Cline	Fritz				
<b>TOTAL OBJECTIVE FEE POOL</b>										

### LEGEND



= On schedule



= In jeopardy



= Complete



= N/A



## DASHBOARD SUMMARY, CONT.

July FY 2015							Lead		Stat	
Deliverables	Plan	Actual	Letter Number	DOE		MSA		Overall	July	
				DOE	MSA	DOE	MSA			
<b>5.0 Comprehensive Performance</b>										
Support the accomplishment of RL key performance goals.						Corbett	Wilkinson	On schedule	On schedule	
Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.										
Work with DOE in a spirit of cooperation during the proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and conveying a positive and professional attitude to achieve fair and timely settlement of change order proposals or requests for equitable adjustment, and attaining small business goals.										
Demonstrate operational excellence in business and financial management by fulfilling contractual obligations in a fiscally responsible manner to include, but not limited to, the use of approved purchasing, estimating, accounting, property, budget, planning, billing, labor, and accounting systems; and the contractor's management of government property.										
Provide leadership to improve management effectiveness, collaborate and participate proactively with customers										
Measure overall performance under the contract via the use of a comprehensive performance measurement system.										
Integrate and coordinate all activities required to execute the contract with other Hanford contractors, specifically the timeliness, completeness, and quality of problem identification; and corrective action plans.										
Initiate and provide effective participation in business case analyses and other cross-contractor activities leading to optimal utilization of RL resources (facilities, equipment, material and services) across all Hanford contractors. Continue evaluation and improvement of the Contractor Interface Board and other similar or proposed replacement functions.										
Demonstrate operational excellence in Safeguards and Security, fire and emergency response, and emergency operations/emergency management by fulfilling contractual obligations in a responsive and fiscally responsible manner										
Perform work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences..										
<b>TOTAL SUBJECTIVE FEE POOL</b>										

### LEGEND

 = On schedule

 = In jeopardy

 = Complete

 = N/A

## 12.0 CONTRACT DELIVERABLES STATUS

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

July 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0088	Electrical Metering Plan Progress Report	Fritz	7/1/15	6/30/2015	Review	30 days	7/30/15	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/15	6/30/2015	Information	N/A	N/A	
CD0051	Milestone Review and IAMIT Meeting Minutes - May	Wilson	7/6/15	7/6/2015	Information	N/A	N/A	
CD0124	Quarterly Service Level Report	Eckman	7/10/15	7/9/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - May	Olsen	7/10/15	7/8/2015	Review	None	N/A	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	7/15/15	7/6/2015	N/A	N/A	N/A	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	7/24/15	7/23/2015	Approve	45 days	8/23/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - May	Fritz	7/30/15	7/27/2015	Review	30 days	8/27/15	
CD0034	Annual Training Needs Forecast and Plan	Wilson	7/31/15	7/27/2015	Review	30 days	8/27/15	
CD0145	Infrastructure Reliability Project Priority List - Follow-up	Fritz	7/31/15	7/30/2015	Approve	30 days	8/30/15	

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

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





August 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Fritz	8/1/15	7/29/2015	Approve	30 days	8/29/15	
CD0051	Milestone Review and IAMIT Meeting Minutes - June	Wilson	8/5/15	7/20/2015	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	8/5/15	7/31/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jun	Olsen	8/10/15	8/5/2015	Review	None	N/A	
CD0007	Patrol Training Plan	Walton	8/15/15		Approve	45 days		
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	8/30/15		Approve	120 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Fritz	8/30/15		Review	30 days		
CD0187a	DRAFT - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	8/31/15		Approve	60 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in 2015:

- GF049, due June 1, 2015: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). This item is complete. Delivery of this item was late, but the slip had minimal impact on MSA’s scheduled submittal of the associated Contract Deliverable, CD0187a, *Draft Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report)*. Due in late August, an on-time submittal of CD0187a is anticipated.
- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I item is anticipated.



## 13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY15 Actual TD	Cumulative %	Trend
Small Business	50.0%	43.2%	49.7%	↑
Small Disadvantaged Business	10.0%	9.4%	14.7%	↑
Small Women-Owned Business	6.8%	14.7%	9.3%	↑
HubZone	2.7%	3.1%	2.6%	↑
Small Disadvantaged, Veteran- Owned Business	2.0%	3.4%	3.0%	↓
Veteran-Owned Small Business	2.0%	3.4%	5.0%	↓

 = Improved Trend  
 = Decreased Trend

Through July 2015

### Prime Contract Targets:

- At least 40% contracted out beyond MSA = 47% (\$1,142M / \$2,441M)
- Small Business 25% of Total MSC Value = 23% (\$567M / \$2,441M)

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 July are included as follows:

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

# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

July 2015



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PROGRAM CONTROLS

**Fiscal Year (FY) 2016 Usage-Based Service (UBS) Rate Development** – MSA’s preliminary FY 2016 UBS rates to be used for baseline planning purposes were communicated to site contractors at the Contractor Interface Board (CIB) on July 23, 2015, and posted to the MSA Finance web page for site contractor use on July 27, 2015.

**FY 2015 Integrated Priority List (IPL) Update**—On July 8, 2015, per RL request, MSA transmitted an update of the FY 2015 Integrated Priority List to reflect all adjustments and authorizations contained in RL guidance since the original FY 2015 IPL submittal. The submittal also included updates as a result of MSA internal management change actions. Additionally, MSA provided RL with a categorization of RL authorized activities as either a capital asset improvement or maintenance activity.



**FY 2016 Basis of Estimate (BOE) Reviews** – MSA Program Controls continued the FY 2016 BOE internal reviews in July. The Business Operations review team assessed MSA’s Environmental Safety Health & Training, Information Management, Portfolio Management and Business Operation BOEs. The BOE review continued through the week of July 13, 2015, with a final assessment report provided to the President’s Office on July 28, 2015.

## CONTRACTS

**Contract Modifications (Mods) – MSA received the following:**

- Contract Modification 466 – which provides minor changes to the FY 2015 Performance Evaluation and Management Plan (MSC Attachment J-4-f).
- Contract Modification 469 – for the scope of work and associated cost to prepare the draft River Corridor Area Management Plan.

As of July, MSA had exceeded its goal of 80% of contract changes being finalized within 180-days of initiating action (supports Performance Initiative HS-1501).

**Rough Order of Magnitude (ROM) Estimate** – MSA provided an updated ROM estimate to RL for Contractor Requirements Document (CRD) O 206.1, “Department of Energy Privacy Programs,” which estimates the scope of work for MSA and also provides assistance to RL, the DOE Office of River Protection (ORP), and the other Hanford contractors in complying with the requirements of the order as requested by RL.

**Supply Chain Reevaluation** – MSA’s evaluation of the supply chain process from a perspective of the Socio-economic categories has resulted in dramatic advances in the ability to achieve the socioeconomic goals as well as incorporate the DOE Office of Environmental Management (EM) Strategic Sourcing initiative into the MSC. In particular, dramatic increases in the utilization of HUBZone suppliers is apparent. In addition, MSA is incorporating the EM Strategic Sourcing agreements into the procurement process to achieve better savings across the complex.

**Hanford Information Technology Consent (IT) Package** – MSA Contracts notified Lockheed Martin Services, Inc., the current IT subcontractor, of MSA’s intent to extend for a one-year period. Negotiations are planned to start no later than August 3, 2015. MSA Contract is continuing to meet with RL on the Hanford IT re-compete path forward.



## HUMAN RESOURCES (HR)

**Staffing Files Electronically Stored** – As of July, HR Staffing had scanned, reviewed and uploaded over 1,200 Staffing files into the Integrated Document Management System (IDMS) for permanent record storage. These files progress forward from the inception of the MSC contract. Dispositioning the remaining hard copy files is an ongoing project that remains a high priority for HR.

## FINANCE AND ACCOUNTING

**FY 2016 Rate Development** – MSA Finance finished FY 2016 Forward-Pricing Rate (FPR) development. The FY 2016 Rev 0 Absence Adder and Continuity of Service rates were completed and presented to the Business Operations Change Control Board (BOCCB) and approved.

**Timecard Floor Checks** – MSA continues to perform floor checks. To date, of the total 1,774 employees, 655 (37%) have been audited. There are no issues to report.

### Support to Ongoing Audits –

- KPMG requested data concerning the analytical procedures associated with the Accounting System audit. It is substantially complete. The Accounting System audit site visit was held the week of July 20, 2015.
- Property System Audit – KPMG completed its onsite visit to conduct physical existence testing of property with no significant findings to date.
- KPMG Audit MSA FY 2012, 2013, and 2014, Incurred Cost Submission (ICS) – FY 2012 - 2013 are essentially completed. MSA is waiting for the FY 2014 ICS sample request.
- Disbursements Accounting Response to Audits – MSA Disbursement Accounting has been working on management responses to the Travel Card audit, completing a few issues from Time and Labor Audit, and response to the Lobby Costs audit. An extension on the overtime/reporting time review was granted due to time required and the shortage of payroll clerks.

## LOOK AHEAD

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- Development of the FY 2016 IPL – September 2015
- FY 2016 Usage Based Services rates finalization
- Support to ongoing audits



## 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 July 2015.

## BASELINE PERFORMANCE

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

Fund Type	July 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	\$0.7	\$0.0	(\$0.2)	\$43.5	\$43.5	\$46.6	\$0.0	(\$3.1)
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$49.3</b>	<b>\$49.3</b>	<b>\$52.4</b>	<b>\$0.0</b>	<b>(\$3.1)</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (-\$0.2M)** – Same as Contract-to-Date (CTD) below.

**Contract-to-Date (CTD) Cost Variance (-\$3.1M)** – 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. This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid. In addition, Site Wide Services severance costs in FY 2013 and FY 2014 were not assumed in the baseline, and are contributing to the unfavorable CTD variance.

# MISSION SUPPORT ALLIANCE

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



## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### July 2015



*Hanford Fire Department Medical Response Unit Receiving President's Life Saving Award*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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Emergency Services Strategic Initiatives Plan (ESSIP) – The ESSIP was submitted to the Department of Energy (DOE) Richland Operations Office (RL) for approval on July 23, 2015. The ESSIP was developed by MSA using a cross functional, integrated team approach and identifies potential strategic initiatives to consolidate fire operations, emergency preparedness, and safeguards and security activities consistent with shrinking the Hanford footprint to the Central Plateau.

### EMERGENCY MANAGEMENT PROGRAM (EMP)

#### Radiological Assistance Program (RAP) Region 8

- RAP Region 8 personnel participated in the Federal Bureau of Investigation led “Chemical Industry Outreach” in North Bend, WA, on July 8, 2015. The event was a demonstration on explosives and included discussion with federal, state, and local law enforcement personnel.
- RAP Region 8 personnel attended the Radiological Assistance Program Training in Emergency Response (RAPTER) class in Albuquerque, New Mexico July 12- 19, 2015.

**Contract Deliverable Submitted for Approval** – Emergency Management personnel submitted Contract Deliverable CD0042, “*Annual Field Emergency Preparedness Evaluation Exercise Report*” to RL on schedule on July 23, 2015.

### HANFORD FIRE DEPARTMENT (HFD)

**HFD Medic Unit Receives President’s Lifesaving Award** – The President's Lifesaving Award was presented to the HFD Medical Response Unit at the Presidents' Zero Accident Council (PZAC) Meeting on July 16, 2015. In April, the HFD crew had responded to the Waste Treatment Plant (WTP) where an employee was experiencing chest pains. On arrival, the patient was semi-conscious. HFD transported the patient to the hospital, facilitating timely treatment and resulting in full recovery of the patient.



**Hanford Fire Training Academy** – In July, a two-week new recruit fire training academy was conducted at the Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) Federal Training Facility. Twelve students were trained on High Angle, Confined Space, Trench, Water, and Low Angle rescues, Hazardous Materials Operations and Firefighter 2 training. This training was for International Fire Service Accreditation Congress (IFSAC) Certification.

## **HFD Significant Responses –**

- July 21, 2015, HFD responded to a mutual aid request from Benton County Fire District #6 for a wildland fire in Paterson, WA. Two crews responded and assisted with extinguishment.
- July 24, 2015, HFD responded to a report of a wildland fire near the intersection of State Route 240 and Route 10. Upon arrival, crews discovered several small fire starts alongside the road. Benton County Fire District #2 was already on scene when the HFD crews arrived. Together, the small fires were successfully extinguished.

## **SAFEGUARDS AND SECURITY (SAS)**

**SAS 2015 Training Plan Approval** – SAS personnel received approval from RL for the MSA Safeguards and Security 2015 Training Plan on July 1, 2015.

**Contract Deliverable Submitted For Approval** – Safeguards and Security personnel submitted Contract Deliverable CD0178, *“Quarterly Manpower Reports and Budget Forecasts”*, to RL ahead of schedule on July 6, 2015.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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Nothing to report.

## **SAFETY PERFORMANCE**

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Emergency Services reported no Occupational Safety and Health Administration Recordables in July. Four minor first aid injuries were reported as follows:

- Shoulder pain after tripping and falling during training
- Finger contusion from contact with equipment
- Foreign object in eye during routine operations
- Sprained knee during qualifications



## BASELINE PERFORMANCE

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

Fund Type	July 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$4.5	\$4.5	\$5.4	\$0.0	(\$0.9)	\$339.3	\$339.3	\$350.2	\$0.0	(\$10.9)
Site-wide Services	\$2.2	\$2.2	\$2.9	\$0.0	(\$0.7)	\$154.3	\$154.3	\$160.4	\$0.0	(\$6.1)
<b>Subtotal</b>	<b>\$6.7</b>	<b>\$6.7</b>	<b>\$8.3</b>	<b>\$0.0</b>	<b>(\$1.6)</b>	<b>\$493.6</b>	<b>\$493.6</b>	<b>\$510.6</b>	<b>\$0.0</b>	<b>(\$17.0)</b>

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BAC = Budget at Completion

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled

EAC = Estimate at Completion

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (CV) (-\$1.6M)** – The primary drivers for the negative cost variance are due to implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.

**Contract-to-Date Cost Variance (CV) (-\$17.0M)** – The primary drivers for the negative cost variance are implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.



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# MISSION SUPPORT ALLIANCE

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



## Environmental, Safety, Health & Training

Mike Wilson, Vice President

### Monthly Performance Report

July 2015

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**Y** Voluntary Protection Program  
Integrated Safety Management System

**O** Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-01 Rev 0  
October 23, 2010



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## INTRODUCTION

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

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

## KEY ACCOMPLISHMENTS

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**MSA Supports CHPRC in Outreach Activities** – During the past few months, MSA Hanford Atomic Metal Trades Council (HAMTC) workers have participated in the *After School Matters Program* with fellow HAMTC workers from the CH2M HILL Plateau Remediation Company (CHPRC). The *After School Matters Program* emphasizes building relationships between young people and adults through academic tutoring, homework assistance, mentoring, and physical fitness development, and assists students from families where the adults are often unemployed or underemployed. Jointly, MSA and CHPRC workers volunteered to go to the schools, talk about their professions and the hazards they face, and allow the students to experience hands-on activities related to the job. The goal was to get children thinking about how careers and hazards and safety awareness go hand in hand. In June, the Voluntary Protection Programs' (VPP) Participant's Association Awards Committee selected CHPRC as the recipient of the 2015 National Safety and Health Outreach Award. This award provides recognition for "VPP Models", who reach out to share the safety, health, technical and



management expertise developed at their sites. The award is for an individual, company or worksite that has achieved an outstanding level of outreach in the safety and health arena, not directly encompassing the VPP.

**Hanford Site Stabilization Agreement Meeting at HAMMER** – HAMMER hosted the first Richland, WA meeting of the Hanford Site Stabilization Agreement (HSSA) in more than two decades. Bechtel National Incorporated (BECHTEL) asked HAMMER to host the July 8, 2015 meeting. One day prior to the meeting, the HSSA members toured the facility the day prior, and completed their visit to the Site with a tour of the historic B Reactor and a visit to the Waste Treatment Plant.

**Department of Transportation (DOT) Requests Open House at HAMMER** – HAMMER's Transportation Program Manager was contacted by the DOT in regards to HAMMER hosting a Northwest Open House to promote the resources provided in the Transportation Rail Incident Preparedness & Response (TRIPR) Flammable Liquid Unit Train program. The overview will serve to launch the program and educate key members of the emergency response community and government leaders in the Northwest on the resources provided in the TRIPR program and how to use them. The invitee list will include members from our local response community, Washington and Oregon state responders, emergency planning personnel, and government leaders as recommended by the DOT and HAMMER staff.

**Centralized Consolidation/ Recycling Center** – MSA met with DOE Richland Operations Office (RL) to discuss concerns regarding the compatibility of aerosol can liquids once they are punctured into a 55-gallon drum located in 4734B satellite accumulation area. The meeting included discussion on the compatibility review that was completed on over 900 aerosol cans currently in the site Chemical Inventory Tracking System. An industrial hygienist from MSA's Worker Protection Program discussed monitoring that has been conducted while puncturing aerosol cans, and the updated Automated Job Hazard Analysis (AJHA). Additionally, an MSA Fire Protection Engineer provided input on National Fire Protection Association storage limits established for 4734B. It was noted that the Centralized Consolidation/ Recycling Center (CCRC) will start to puncture the current inventory of aerosol products once the AJHA and Aerosol Can Procedure becomes finalized.

**Initial Move of Historic Artifacts, Photographs, and Archival Materials** – Public Safety & Resource Protection (PSRP) Curation Services staff, with help from MSA teamsters and storekeeper support, successfully transferred 704 Manhattan Project and Cold War Era artifacts, as well as 3,047 historic photographs from the Hanford Collection and 31 boxes of archival documents, films, videos, and slides to Washington



State University Tri-Cities (WSU-TC). Under subcontract, WSU-TC will now be responsible for the curation, preservation, and long-term conservation of these materials.

A second move of artifacts will take place in August, which will include 66 signs from 300 Area buildings that were demolished. By September 30, 2016, all historic materials now stored by MSA will be transitioned to WSU-TC.

## LOOK AHEAD

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### **DOE Office of Enterprise Assessments (EA) Representatives to Visit HAMMER –**

In August, two representatives from EA will visit the HAMMER facility. During this visit, they will review capabilities regarding training reciprocity, nationalization and franchising in the ongoing effort to reduce training redundancies.

**Armored Vehicle Training –** HAMMER and Hanford Patrol Training Academy (PTA), in collaboration with the National Training Center (NTC) Protective Force Training Managers Working Group, brought National Nuclear Security Administration (NNSA) Headquarters staff to Richland, WA for a tour of the Emergency Vehicles Operations Course and provide a training demonstration. After seeing the facility and demonstrated capabilities of HAMMER and Hanford Patrol, NNSA has requested that HAMMER and Hanford Patrol develop several courses, including an Armored Tactical Vehicle Driving and Operator Instructor course. This course will be conducted at the Emergency Vehicle Operation Course (EVOC).

**Wellness Programs –** ESH&T staff are working with Site Services & Interface Management (SS&IM) and Public Works (PW) to develop a program to improve employee health and wellness. This program will be based on an injury and health risk analysis performed by HPMC Occupational Medical Services (HPMC) using the SS&IM and PW population and will focus on improving health and wellness resulting in the reduction of risk for illness and injuries. The supervisors will be launching a 12-week “Health Is Safety” program starting this month and will be completed by the end of September. ESH&T is partnering with HPMC who has provided MSA supervisors with training materials. Information will be presented at back-to-work meetings or other safety meetings as appropriate.

**Southern 600 Land Conveyance Final Clearance Report –** Oak Ridge Institute for Science (ORISE) concluded Independent Verification activities related to the radiological clearance of Hanford's southern 600 area. Results from the ORISE October 2014 independent verification data, combined with the independent evaluation of MSA's implementation techniques, methods, and reporting support the conclusion that



the southern 600 area satisfies the regulatory requirements for radiological clearance. These radiological clearance results will be released to the Tri-City Development Council (TRIDEC) as per the Fiscal Year (FY) 2015 National Defense Authorization Act by September 30, 2015.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration recordable injuries in July. There were two first aid cases. The first involved symptoms of exposure for an employee who was surveying wind-blown tumbleweeds, and the second involved an employee whose knee popped after sitting cross-legged for an extended period of time.

## BASELINE PERFORMANCE

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

Fund Type	July 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-40	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$39.4	\$39.4	\$43.5	\$0.0	(\$4.1)
SWS – RSS	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$3.9	\$3.9	\$4.5	\$0.0	(\$0.6)
SWS - Energy & Env. Services	\$1.6	\$1.6	\$1.3	\$0.0	\$0.3	\$88.6	\$88.6	\$77.1	\$0.0	\$11.5
SWS-S&H	\$0.9	\$0.9	\$1.3	\$0.0	(\$0.4)	\$76.3	\$76.3	\$90.0	\$0.0	(\$13.7)
<b>SWS – Subtotal</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$2.7</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$168.8</b>	<b>\$168.8</b>	<b>\$171.6</b>	<b>\$0.0</b>	<b>(\$2.8)</b>
<b>Total ESH&amp;T</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$3.2</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$208.2</b>	<b>\$208.2</b>	<b>\$215.1</b>	<b>\$0.0</b>	<b>(\$6.9)</b>

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

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

## FYTD BASELINE PERFORMANCE VARIANCE

### RL-40 (3001.01.04.04 - HAMMER)

**Current Month Cost Variance (CV) (-\$0.2M)** – The unfavorable current month variance is predominantly due to the assumption that less DOE 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. This divergent situation will remain and continue to increase the FY 2015 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.

**Contract-to-Date Cost Variance (CV) (-\$4.1M)** – 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. This divergent situation will remain and continue to increase the contract-to-date cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IPL scope. No other potential contributing performance issues were identified.

## **SWS - Radiological Site Services (RSS) (3001.02.04) Cost Variance**

**Current Month Cost Variance (CV) (-\$0.1M)** – The unfavorable contract-to-date variance is due to the RSS move to the 200 West Area. A nitrogen gas supply system is being designed because the current supply is inadequate. A replacement system will be installed this summer. The July costs are for engineering support on the nitrogen system design.

**Contract-to-Date Cost Variance (CV) (-\$0.6M)** – The unfavorable contract-to-date variance is due to the RSS move to the 200 West Area. 200 West Area facility repairs were not expected when the move funding was established. These unexpected facility repairs included a roof leak repair, repair of a broken motor mount, and the repair of failed heating, ventilation, and air conditioning (HVAC). Because nitrogen gas needs out-pace individual bottle racks, a nitrogen gas supply system is being designed and will be installed this summer, along with replacement electrical breakers. This overrun will continue to increase through year-end.

## **SWS – Energy and Environmental Services (3001.04.11 and 3001.02.02) Cost Variance**

**Current Month Cost Variance (CV) (+\$0.3M)** – The favorable current month variance is primarily due to the approved IPL funding and work scope occurring at a lower level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

**Contract-to-Date Cost Variance (CV) (+\$11.5M)** – The favorable contract-to-date variance is due to FY 2013-2014 IPL scope and approved funding adjustments that



resulted in FY 2014 staffing reductions. Most IPL scope, funding and staff were restored in FY 2015. The contract-to-date variance will continue and expenditures will be in accordance with approved funding and IPL scope.

## **SWS – Safety and Health (3001.02.01 and 3001.06.03) Cost Variance**

**Current Month Cost Variance (CV) (-\$0.4M)** – The unfavorable current month variance is primarily due to the approved IPL funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

**Contract-to-Date Cost Variance (CV) (-\$13.7M)** – The unfavorable contract-to-date variance is primarily due to IPL scope and approved funding increases in the Radiation Protection (-\$4.1M), Worker Safety and Health (-\$6.1M), and Beryllium (-\$2.9M) accounts. The approved IPL funding and work scope continue at a higher level of support than the contract baseline assumed. No other potential contributing performance issues were identified.

# MISSION SUPPORT ALLIANCE

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



## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

### July 2015



*Network Engineers Testing the Wireless Infrastructure in the Tank Farms*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**Video Teleconferencing (VTC) Analysis Completed** – MSA IM completed analyzing the VTC infrastructure for the Hanford Site. The analysis team developed and delivered a VTC roadmap that covers the current infrastructure, and the stages the Site VTC infrastructure will go through to support the Site's future VTC needs. The team also tested new video end points from various vendors and recommended standard video devices that will be used going forward.

**Hanford Local Area Network (HLAN) Switches Installed** – To support a new lease for Washington River Protection Solutions LLC (WRPS), MSA IM provided engineering support to the building owner to furnish inside network wiring for computers, phones, wireless access points, televisions, and the Electronic Time Validation System (ETVS). The MSA IM team also installed a complete wireless solution in all four suites, HLAN switches to support all users, and a battery backup system. This effort was completed the week of July 17, 2015.

**Wireless infrastructure Deployed in Tank Farms** – IM successfully deployed Wireless Infrastructure in the Tank Farms. This supports pit-temperature monitoring, annulus



leak detectors, flow monitoring, vapor detection and other planned wireless systems, which are critical for Tank Farm Automation and Vapor Monitoring Projects.

**IM Performance Initiative Completed Early** – IM has completed the facility pacification and consolidation project more than a month ahead of schedule. The project comprised of removing all HLAN electronics from buildings 4221, 2506E1 and 2506E2, and converting the buildings to passive, fiber optic cross-connect facilities. This project, which had a scheduled completion in August 2015, was completed July 23, 2015.

**Facility Pacification and Consolidation of MO290** – IM began converting MO290 in the 200 West Area to a passive, fiber optic cross-connect facility in July. The first design package, which will place new fiber optic cable between buildings MO290 and 2220W, has been released. A second work package, which encompasses the effort to transition network hardware and circuitry, is in development and material ordering has begun.

## UNCLASSIFIED CYBER SECURITY

**Personally Identifiable Information (PII) Assessment Complete** – MSA Cyber Security completed an assessment on the protection of PII residing on the Hanford Federal Cloud (HFC) information system. The observations from the assessment were presented to the DOE Richland Operations Office (RL) on July 8, 2015. The scope of this assessment was an evaluation of applications currently identified in the Hanford Information System Inventory (HISI) that potentially contain PII.

## INFORMATION SYSTEMS

**SmartPlant Foundation (SPF) Releases Newest Version** – MSA IM successfully implemented SPF Release 2.7.0. This release improves the interface between SPF and the Integrated Document Management System (IDMS) by modifying the way vital records are transmitted to IDMS, allowing IDMS to manage vital records as they were intended to be managed.

**MAXIMO<sup>1</sup> Enhancement Complete** – IM completed an enhancement to the MAXIMO<sup>1</sup> Scheduler Automated Assignment program. This enhancement directly interacts with the scheduler's preferred labor resources and assigns work only to those particularly selected resources. This process improvement allows for more accurate resource loaded schedules for the customer and a more efficient scheduling tool for the schedulers.

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<sup>1</sup> MAXIMO is a trademark of International Business Machines Corporation, Armonk, New York.



## CONTENT & RECORDS MANAGEMENT

**IDMS Team Streamlines Process for DOE and Contractors** – Since January 2015, the IDMS Functional team has worked on 13 automated processes for electronic records capture. Two of these processes are brand new: MSA Planning and Preventive Maintenance Work Packages, transferred via the MAXIMO<sup>1</sup> application, and WRPS Count Room and Quality Control Records, transferred via the Sample Analysis Information Management System (SAIMS) application. The rest have been changes to existing, hard-copy records capture processes. For all 13 automations, which were created either by a generic interface or Webservice<sup>2</sup>, RL and major Site contractors all participated in the effort to streamline their electronic records capture processes.

## LOOK AHEAD

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**DOE Records Management Support to DOE Office of River Protection (ORP)** – IM Records Management met with RL representatives and the RL Correspondence Control (RLCC) manager to discuss the relocation project that is starting at the ORP. Once the ORP Correspondence Control group is trained, they will start the hard-copy-to-electronic-copy process that RLCC is performing by permanently taking the retired boxes out of storage and moving the files into electronic format. This will reduce the number of boxes being stored, and help ORP meet its “going green” goal.

**Project Hanford Management System Docs Online (PHMSDOL)** – MSA-IM is creating a technical response to a Statement of Work (SOW) that was submitted to perform work concerning PHMSDOL and Fluor Hanford, Inc. (FH) Rapidweb sites. This work scope will move FH documents and procedures into IDMS and will provide support to FH Closeout support staff to locate certain other documents that are already in IDMS.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries reported in July. There were two minor First Aid injuries reported. One employee slipped and scraped an arm and another suffered a leg abrasion. There were no vehicle accidents reported in July.

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<sup>2</sup>Webservice is a trademark of Brivo Systems, Bethesda, Maryland.



## BASELINE PERFORMANCE

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

Fund Types	July 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$9.6	\$9.6	\$12.3	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.4	\$0.0	(\$0.4)	\$2.2	\$2.2	\$2.1	\$0.0	\$0.1
Site-Wide Services	\$2.6	\$2.6	\$2.5	\$0.0	\$0.1	\$223.9	\$223.9	\$218.4	\$0.0	\$5.5
<b>Subtotal</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$3.2</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$235.7</b>	<b>\$235.7</b>	<b>\$232.8</b>	<b>\$0.0</b>	<b>\$2.9</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (-\$0.4M)** – Cost variance occurred within RL-40, “General Supplies Inventory.” Inventory minimum levels were inappropriately increased in an attempt to have an adequate level of safety hoods in stock, and in turn, more stock was ordered before it was needed. Corrective actions are being implemented; this overrun is expected to be corrected in August.

**Contract-to-Date (CTD) Cost Variance (+\$2.9M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope.

**RL-20 Cost Variance (-\$2.7M)** – This cost variance results from having no baseline budget for Unclassified Cyber Security but an approved funding level consistent with the approved and funded priority list for this scope.

**SWS Cost Variance (+\$5.5M)** – The majority of the contract-to-date variances in these accounts are due to the approved funding and IPL scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Areas that are significantly divergent from the



V134R1 baseline include IM Project Planning & Controls (+\$3.1M), IT Cross Functional Services (-\$1.8M), Information Systems (+\$2.1M), Long Term Storage (+\$1.7M), Major Collection Management (+\$2.2M), IR/CM Management (-\$2.3M), Multi-Media Services (+\$2.1M), Transportation (-\$1.4M), and Mail Services (+\$1.2M).



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# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

## July 2015



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**2015 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01)** – PFM completed reviews with the RL Project Control Officers to identify the RL lifecycle cost planning case input needed for PFM to prepare the 2016 Lifecycle Report. The near term (Fiscal Year [FY] 2016 to 2021) planning case input received was compared with the 2015 Lifecycle Report planning case for the same time period to identify reasons for the significant differences (e.g., changes to TPA milestone due dates) and any needed corrections.

Progress was achieved for update of the RL Project Baseline Summary (PBS) cost profiles in the 2016 Lifecycle Report. Additionally, cost and schedule contingency information is now being added into life-cycle estimates. PFM is on-schedule to provide the Draft 2016 Lifecycle Report to RL and DOE Office of River Protection (ORP) by August 31, 2015, which is the Contract Deliverable (CD0187a) due date.

PFM completed updating the cost profiles for the 2016 Lifecycle Report and prepared comparisons of these cost profiles to the FY 2017-2021 Budget Formulation and 2015 Lifecycle Report for review by RL before they are incorporated into the draft report.

**FY 2017-2021 Budget Formulation** – PFM created a user manual web page for the Ranked Integrated Priority List (RIPL) application. The updated manual highlights some of the recent changes in the last release, version 2.0, as well as normal operational details.



**Analytical Tools** – PFM released version 1.3.0.0 of the Earned Value Analysis and Reporting System (EVARS). The main change is to allow the exclusion of fee when running Cost Performance, fiscal year and monthly earned value reports.

Also, new capabilities for Primavera P6 tools were developed to validate, import, and copy User Defined Fields (UDF's) in addition to the core functions for managing Global Activity Codes (GAC's). The software is useful for RL schedulers, as it simplifies, increases speed, and enforces consistency for the most common P6 maintenance tasks. It also enables users to self-perform tasks previously outsourced to other groups, improving productivity and reducing costs.

**Dashboards and Project Data Management Support (PDMS)** – PFM deployed the ORP Key Performance Goal (KPG) dashboard. The KPG dashboard, live as of July 15, 2015, provides current progress information for each goal. This dashboard satisfied a top ORP priority for FY 2015.

In addition PFM, released to production the revision to the RL-41 project dashboard for the Assistant Manager for River and Plateau (AMRP). This was a fiscal year 2015 work plan deliverable with a due date of September 30, 2015 and completed ten weeks ahead of schedule.

**Decision Management** – PFM completed the work to implement revisions to merge the Hanford Contract Alignment Board (HCAB)/Energy Systems Acquisitions Advisory Board-Equivalent (ESAAB-E) board into the Decision Management (DM) process. DM administrators are currently testing the dashboard and updating the DM Dashboard User and Administrator Guide, before the new link is pushed out to all the dashboard users.

**Operations Activities (OAs) and Capital Asset Projects (CAPs)** – PFM received and reviewed the updated project management guidance from DOE Headquarters (HQ) and EM, and provided RL with an evaluation of the proposed direction as compared to the current requirements of DOE O 413.3B, *“Program and Project Management for the Acquisition of Capital Assets”*. PFM incorporated applicable steps into the Critical Decision (CD) process flow contained in the CD procedures. The Decision Management process was also reviewed for potential impacts.

**Technical Improvements & Efficiency Opportunities** – PFM supported the RL review of the Resource Conservation and Recovery Act of 1976 (RCRA) groundwater monitoring approach for the Low Level Waste Management Area 1, the Solid Waste Landfill, the Non-Radioactive Dangerous Waste Landfill (NRDWL), and the 183-H Solar Evaporation Basins to streamline groundwater monitoring.

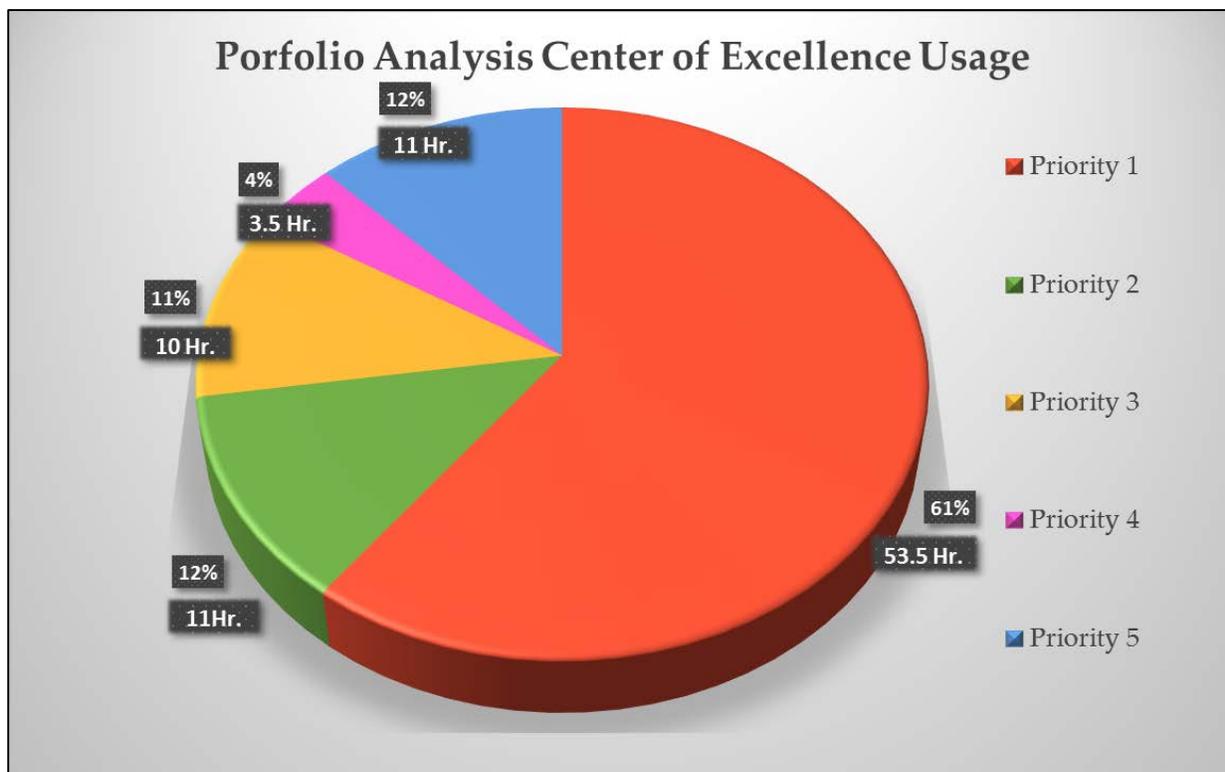


**Portfolio Analysis Center of Excellence (PACE)** – PFM is working with vendors to estimate costs and procure a Polycom video teleconference system replacement. The current unit is currently functioning, but is proving to be no longer reliable. PFM is also looking into upgrading the PACE wall remote controls. The new controls will be of a newer technology, and have a substantial increase in battery life.

In July, PFM provided a demonstration of the PACE and the strategic planning software toolset to the Vice President of Engineering and Technology for Lockheed Martin’s Information Systems and Global Solutions Civil business. It is anticipated that Lockheed Martin and some of its other clients can leverage off some of the capabilities that have already been developed, providing cost and time efficiencies.

PFM provided assistance and technical support to DOE for a week-long EM Planning Meeting in the PACE. The working meeting included DOE personnel from other sites, and staff participating from remote locations. PACE capabilities used varied from video teleconference, multi-screens, variable table configurations, and WebEx sessions.

July metrics for the PACE provided below are in hours of usage via a dashboard:





## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in July 2015.



## BASELINE PERFORMANCE

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

Fund Type	July 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	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder 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	\$42.8	\$42.8	\$40.7	\$0.0	\$2.1
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$44.6</b>	<b>\$44.6</b>	<b>\$42.3</b>	<b>\$0.0</b>	<b>\$2.3</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## BASELINE PERFORMANCE VARIANCE

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

**Contract-to-Date (CTD) Cost Variance (CV) (+\$2.3M)** – 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.



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# MISSION SUPPORT ALLIANCE

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



## President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

## Monthly Performance Report

### July 2015



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## INTRODUCTION

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

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

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

## KEY ACCOMPLISHMENTS

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### COMMUNICATIONS

**"Going Green" Post Card** – MSA supported the design and development of a "Going Green" post card for the Tri-Party Agreement (TPA) agencies. The post card was mailed on July 29, 2015, requesting the public to subscribe to the Hanford Site email listing rather than receiving notices via traditional mail services. MSA maintains the Hanford mailing list, and in supporting this initiative, is helping reduce the cost for reproduction services and postage.

**Tours Update** – MSA began the second half of the 2015 tour season with six public tours in July. To date, 930 visitors have been hosted on public tours this season. MSA posted an announcement on the Hanford Facebook page encouraging people to register for tours for the final half of the season. Additionally in July, MSA assisted in the execution of tours for the Hanford Site Stabilization Agreement representatives during their visit to Richland.

**Administrative Records Survey** – The TPA agencies are evaluating a move to make the Administrative Record a solely online repository. MSA supported the TPA agencies in creating a survey about the Administrative Record that will be used to assess the



capacity and resources of the public to use an electronic record rather than hard copy records. The Administrative Record, which maintains information associated with Hanford cleanup, currently houses more than 85,000 record hard copies of Hanford-related official documents which are stored at the public access room in Richland, WA. The agencies will make a decision based on the survey responses.

## **QUALITY & PERFORMANCE ASSURANCE**

**Supplier Evaluations/Source Inspections/Audits** – There were several Source Inspections and Audits performed during the reporting period in support of other Hanford contractors, including Washington River Protection Solutions LLC (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC).

Source Inspection activities performed during the reporting period included:

- Columbia Energy and Environmental Services for CHPRC relative to final inspection configuration control and labeling for the Engineered Container Retrieval and Transfer System (ECRTS) JB-401 Junction Box.
- Hiline Inc. for WRPS relative to:
  - AY/AP Farm Slurry Pump No. 14 and Supernate Pump No. 16 Run-in Testing (AVS providing 7-Day a week support for this activity).
  - AY-102 Spray Ring Hydro Test, Pump No. 14 Hydro Test Recovery Riser, dimensional inspection of the AY-102 Jumper Assemblies, functional testing of 3 Test Rider Spring Rings, and Annulus Pump Functional Testing (multiple day coverage).
  - AX Farm Ventilation Vacuum Controller Testing.
  - Miscellaneous process piping & hoses hydrostatic testing for the Supernate Pump No. 17 and Slurry Pump No. 15.
  - Project T1P97 Power Distribution Skid.
  - Testing of 2 each AY Slurry Pumps (5 day coverage).
- Hiline Inc. for CHPRC relative to final inspections and documentation review prior to shipping for the ECRTS Hydro Lance Deployment Beams, ECRTS Tool Fixture Inspection, and final inspection of the ECRTS Sludge Mobilization Tool and the Grating Pass-Thru Pipe Tool.



- Mid-Columbia Engineering for WRPS relative to AY-102 Project Water Skid Leak Testing.

Audit activities performed during the reporting period included:

- Savannah River Nuclear Solutions, Aiken, South Carolina for WRPS In Accordance With Nuclear Quality Assurance (NQA-1) requirements.

## LOOK AHEAD

None identified.

## MAJOR ISSUES

None identified.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	July 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$33.1	\$33.1	\$35.3	\$0.0	(\$2.2)
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$33.1</b>	<b>\$33.1</b>	<b>\$35.3</b>	<b>\$0.0</b>	<b>(\$2.2)</b>

ACWP = Actual Cost of Work Performed. CV = cost variance.  
 BCWP = Budgeted Cost of Work Performed. FYTD = fiscal year to date.  
 BCWS = Budgeted Cost of Work Scheduled. SV = schedule variance.  
 BAC = Budget at Completion. EAC = estimate at completion  
 CTD = Contract-to-Date

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (-\$0.1M)** – Same as Contract-to-Date (CTD) below.

**CTD Cost Variance (-\$2.2M)** – The unfavorable CTD variance is due to increased Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, through the annual Integrated Priority List (IPL) process, the Quality Assurance organization has been authorized/funded to perform more work than planned in the baseline. The unfavorable variance is partially offset by a lower than planned volume of support requests for External Reviews.



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# MISSION SUPPORT ALLIANCE

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## Public Works

Lori Fritz, Vice President

## Monthly Performance Report

### July 2015



*Gas Circuit Breaker Preventive Maintenance at A-6 Substation*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**The Infrastructure and Services Alignment Plan** – The Fiscal Year (FY) 2015 Infrastructure and Services Alignment Plan (ISAP) was sent from MSA to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on July 23, 2015, five days ahead of the scheduled due date of August 1, 2015. The Infrastructure and Services Alignment Plan (ISAP) is a structured strategic planning document that summarizes infrastructure and system attributes and end states needed for achieving the cleanup mission.

**Mapping Groundwater Wells** – MSA Real Estate Services (RES) continues to provide data and support to RL regarding mapped groundwater wells located within the land transfer area that need further actions to be considered “of no use” and able to be transferred unencumbered to Tri-City Industrial Development Council (TRIDEC). The transfer deed will allow for an easement to access operating wells. RL is preparing to submit Revision 3 of the draft deed to DOE Headquarters (HQ) and MSA subject matter experts for a final review. MSA has been responding to questions and requests from DOE as the deed is evolving, providing input/collecting information, and populating the deed matrix.

**283W Water Treatment Plant Chlorine Alarm Testing** – MSA Water and Sewer Utilities (W&SU) is the supplier of potable water throughout the Hanford Site. The 283W Water Treatment Plant utilizes chlorine gas as a disinfectant during potable water production. Chlorine gas is a highly hazardous material, and several measures are taken to ensure the safety of site personnel. One safety measure that is performed on a weekly basis is the testing of the chlorine alarms to ensure they are functioning as

designed. The MSA Operators trigger the alarms to verify functionality and record any deficiencies. As the alarms are being tested, the Operators carry a hand-held chlorine detection device that will alert them if a chlorine leak actually occurs while testing the alarms. This weekly test is a critical component which ensures the safety of our Operators and other Hanford personnel working in and around the water treatment plant 24 hours a day, seven days a week.



*Workers Perform Chlorine Test at Water Treatment Plant*

### **385 Booster Station Flow Meter Calibrations –**

The 385 Booster Station provides water supply to the 300 Area for fire protection, process operations, and consumption. On an annual basis, the pressure and flow gauges for the pumps are calibrated to ensure proper accuracy. Operators rely on these indicators to monitor and evaluate the performance of the pumps. On July 8, 2015, the MSA Instrumentation Technician began calibrating the diesel fire pump’s flow meter with a +/- 1% tolerance. These tight tolerances are required per National Fire Protection Association’s (NFPA) regulations for field acceptance testing of fire pumps. By conducting field testing of the replacement diesel fire pump, MSA is ensuring compliance with NFPA regulations to provide accurate and reliable indicators for this critical infrastructure.



*Calibration of Pressure and Flow Gauges*

### **Quarterly Cleaning of the 283W Flocculator and Settling Basin –**

MSA W&SU is the supplier of potable water throughout the Hanford Site. At the 283W Water Treatment Plant, raw water pumped from the Columbia River is processed into potable water. A critical component of the water treatment process is utilizing aluminum sulfate (alum) which causes impurities to coagulate into larger particles and then settle to the bottom of the flocculator basins. Because this causes buildup over time, the basins are cleaned on a



*Workers Clean Excess Sediment from Flocculator Basins*

quarterly basis. To clear excess sediment, Operators utilize high powered fire hoses and spray along the basin walls, knocking leftover debris into the water. Once the basin is clear and emptied of excess water, sediment, and alum, the Operators proceed to bring the basin back into service. This type of preventive maintenance ensures high quality and compliant potable water is continually provided to the Hanford Site.

**Septic System Annual Maintenance** – To ensure proper operability and compliance with Washington State Department of Health permit regulations, MSA W&SU performs annual maintenance on septic systems throughout the Hanford site. A common reason for failure of a septic system is a lack of periodic pumping and maintenance, causing excessive buildup of sludge in the tank which can cause blockages and other problems. On a regular basis, MSA Teamsters and Operators remove the sludge layer utilizing high power fire hoses to prevent any solids from clogging the disposal system, thus preventing a premature system failure. While the sludge layer is being blasted by high pressure hoses, it is being pumped out of the tank and into waste trucks to be transported to the 200W Evaporative Sewer Lagoon. By taking these preventive measures MSA can continue to provide uninterrupted wastewater services to all Hanford Contractors.



*Septic System Maintenance in Progress*

**Electrical Utilities Completes Activities for Six-Year Waste Treatment and Immobilization Plant (WTP) A-6 Preventive Maintenance** – In July, Electrical Utilities (EU) completed work activities for the six-year preventive maintenance (PM) at the WTP's A-6 Substation. This effort mitigates substation and switching failures of critical components, enhancing system reliability and power delivery. Maintenance inspections, lubrications, and tests were performed on aerial switches, 230kV gas circuit breakers, potential transformers, lightning arrestors, incoming 230kV to 13.8kV transformers, and associated cables and hardware. A coordinated effort with Bonneville Power Administration and accurate switching orders were required to complete these tasks and prevent outages.



*Preventive Maintenance Performed at A-6 Substation*

## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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**300 Area Water Line Break** – On Saturday, July 11, 2015, W&SU received a call from the 300 Area Fire Station regarding a water line break north of the fire station. Management was contacted, and Operators were immediately dispatched to respond. The Operators isolated the system at the main line north of the 3709A Fire Station at valve 111 in order to stop the flow of water. The success of the response was because W&SU staff have been trained to emergency response procedures which provide guidance for the proper actions and notifications to make in accordance with safety and compliance protocols.



*Water Line Break by 3709A Fire Station*

## SAFETY PERFORMANCE

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During the month of July, there were no Occupational Safety and Health Administration recordable injuries reported within Public Works. There were two minor First Aid cases: an employee reported arm pain, while another employee injured a knee after tripping and falling on gravel.



## BASELINE PERFORMANCE

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

Fund Type	July 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.9	\$1.1	\$0.7	\$0.2	\$0.4	\$5.2	\$5.1	\$4.3	(\$0.1)	\$0.8
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	\$0.5	\$0.3	\$0.1	(\$0.2)	\$0.2	\$48.6	\$48.4	\$55.0	(\$0.2)	(\$6.6)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.2	\$0.2	(\$0.1)	\$0.0	\$14.9	\$14.5	\$14.1	(\$0.4)	\$0.4
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	\$3.4	\$3.4	\$5.2	\$0.0	(\$1.8)	\$249.7	\$249.7	\$263.7	\$0.0	(\$14.0)
<b>Subtotal</b>	<b>\$5.1</b>	<b>\$5.0</b>	<b>\$6.2</b>	<b>(\$0.1)</b>	<b>(\$1.2)</b>	<b>\$319.7</b>	<b>\$319.0</b>	<b>\$339.1</b>	<b>(\$0.7)</b>	<b>(\$20.1)</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

## BASELINE PERFORMANCE VARIANCE

**Current Month Schedule Variance (SV) (-\$0.1M) – Within threshold.**

**Current Month Cost Variance (CV) (-\$1.2M) –**

**SWS (-\$1.8M) –** The negative cost variance (-\$1.8M) is due to staffing levels currently higher than the baseline due to the maintenance activities required to keep the water, sewer, and electrical systems maintained. 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.

**Contract-to-Date Schedule Variance (SV) (-\$0.7M)** – Within threshold.

**Contract-to-Date Cost (CTD) Variance (CV) (-\$20.1M)** – The cumulative variances are due to the approved funding and priority list scope being divergent from the baseline. The key drivers to this variance are as follows:

**SWS (-\$14.0M)** includes:

- 1) **Electrical Utilities** – More material procurements were made due to new requirements that were not included in the baseline. These new requirements were the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera, and an analyzer. 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. Electrical Services is significantly divergent from the baseline. Contract to date variance (-\$14.4M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements for the labor force.
- 2) **Water & Sewer Utilities** – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. W&SU is significantly divergent from the baseline. Contract to date variance (-\$16.0M) is principally due to extensive infrastructure repairs and implementation of a preventative maintenance program.
- 3) Other significant SWS contract to date variances include Waste Sampling and Characterization Facility (WSCF) (+\$2.6M), Roads & Grounds (+\$2.3M), Traffic Management (+\$1.5M), Site Infrastructure and Logistics Program Management (-\$1.5M), Work Management (-\$1.6M), Land and Facilities Management (+\$2.8M), Central Engineering (+\$9.4M) and various small dollar variances (+\$1.0M), all of which have been previously reported.



**RL-40 (-\$6.6M)** includes variances from several prior year Infrastructure Reliability Projects that have also been previously reported. Those projects include: L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M), L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M), L-691, *Construct Sewer Lagoon in 200 West* (-\$3.0M), L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M), L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M), L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M), *Reliability Project Spares Inventory Change* (-\$2.2M), ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M), L-713, *Records Storage Facility* (-\$2.2M), ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M), *CENRTC for Electrical Utilities and Hanford Fire* (+\$1.7M) and various small dollar variances (-\$0.6M).



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# MISSION SUPPORT ALLIANCE

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## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report

July 2015



*Sheetmetal Employees Working  
on Ducting and Ventilation  
Systems*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Sheetmetal Support** – Maintenance Services continues to support CH2M HILL Plateau Remediation Company (CHPRC)/Plutonium Finishing Plant (PFP) work by providing two dedicated sheetmetal workers on site. Workers assembled ventilation/filtration equipment that will be used in an upcoming campaign. Maintenance Services also supported WRPS efforts in the Tank Farms to improve existing ventilation systems, and are currently providing support for flex ducting in the AP Farm. Upgrades have also been made at the Auto Shop paint booth located in the 400 area. The booth had corroded to a point that it was unusable for support of the auto shop. The new upgrades have returned the paint booth to service.



*Upgraded 4732 Paint Booth*

**PFP Support** – A Rough Order Magnitude (ROM) estimate was provided to CHPRC's Waste Encapsulation and Storage Facility (WESF) Engineering to fabricate an In-Cell Shielded Storage Container. The ROM was needed for the upcoming removal of some of the material being stored at B-Plant. MSA continued to supply items to be used in the Deactivation and Decommissioning (D&D) process, while also assisting in the removal of items from inside the facility.

**283W Scaffold Support** – Five riggers and one driver worked swing shift to erect scaffolding on the street level of 283W to support the conduit installation for the Back Wash Pump project.



*Scaffolding Erected at 283W*



**283W Backwash Electrical Pump** – Maintenance Services supported the electrical installation of the backwash pump at 283W. The first phase of the conduit installation was completed with the installation of the stop/start station for the pump.



*Backwash Pump Electrical Install in Progress*

**Street Sweeping on Stevens Drive in the 300 Area** – Washington Closure Hanford, LLC (WCH)'s 300 Area project team recently began a new remediation site, which will be

operational until the end of August 2015. WCH requested that MSA provide regular and frequent street sweeping services along Stevens Drive, directly across the street from the project site, to ensure the safety of the work crew and motorist using Stevens Drive by keeping the street clear of any debris resulting from the project. After analysis, MSA will provide street sweeping services at least once per day.

**New MSA/WRPS AtHoc System AIA Completed** – MSA Interface Management provided support to the MSA Emergency Management and Information Management organizations in developing a new Administrative Interface Agreement (AIA). The new AIA allows WRPS to use the AtHoc System to activate WRPS's facility emergency response organizations. The AtHoc System is part of the MSA-managed Hanford Site Emergency Alerting System. The new AIA (HNF-58754, Rev. 0) was approved on July 29, 2015.

## LOOK AHEAD

**Upcoming Contract Interface Board (CIB) Meeting** – MSA Interface Management will attend the upcoming CIB meeting on August 20, 2015.

**C&R Scaffold Support to WRPS** – MSA C&R will begin erecting scaffolds per the WRPS guidelines. MSA management will begin training MSA riggers to follow WRPS's



standards, including following an updated tagging procedure and determining competent personnel who are authorized to inspect scaffolding.

## MAJOR ISSUES

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Nothing to report.

## SAFETY PERFORMANCE

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During the month of July, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM. There were four minor First Aid cases: an employee reported an irritated eye after working around dust, an employee received a finger laceration while performing work, an employee experienced soreness of the back after lifting an object, and an employee scratched an elbow after coming in contact with a metal bracket.

## BASELINE PERFORMANCE

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

Fund Type	July 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)	\$30.9	\$30.9	\$34.0	\$0.0	(\$3.1)
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$30.9</b>	<b>\$30.9</b>	<b>\$34.0</b>	<b>\$0.0</b>	<b>(\$3.1)</b>

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = Cost Variance.

FYTD = Fiscal Year to Date.

SV = Schedule Variance.

EAC = Estimate at Completion

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (CV) (-\$0.1M)** – Variance is within threshold.

**Contract-to-Date Cost Variance (CV) (-\$3.1M)** – The Contract-to-Date cost variance is due to the differences between the contract baseline and the approved and funded priority list (IPL) of items for MSA work scope for FY 2013 - FY 2015. These items include increased support required for Interface Management, including additional staff and support for Liaison Services.



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