

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report June 2013

F. Armijo
President and General Manager

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



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TERMS

BCR	Baseline Change Request
CHPRC	CH2M HILL Plateau Remediation Company
CPB	Contract Period Budget
DOE	U.S. Department of Energy
EPA	U.S. Environmental Protection Agency
FY	Fiscal Year
FYTD	Fiscal Year to-date
HLAN	Hanford Local Area Network
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
MSA	Mission Support Alliance, LLC
OCCB	Operational Change Control Board
ORP	U.S. Department of Energy, Office of River Protection
PMB	Performance Measurement Baseline
RHP	Risk Handling Plan
RL	U.S. Department of Energy, Richland Operations Office
SAS	Safeguards & Security
SI&L	Site Infrastructure and Logistics
VoIP	Voice over Internet Protocol
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



1.0 INTRODUCTION

This 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.

1.1 KEY ACCOMPLISHMENTS

Chiller Compressors Replaced - MSA recently completed replacing three large chiller compressors, one for CH2M HILL Plateau Remediation Company (CHPRC) at the 2336 facility and two for Washington River Protection Solutions (WRPS) at the 222S and 274HV facilities. One of these compressors, which weigh between 700 and 2,500 pounds each, was placed on the roof of each building. MSA Refrigeration Equipment Services (RES) installed the compressors with the support of Crane & Rigging and the Teamsters. Everything went according to the plan.

Projects Master Schedule Created - MSA created a master projects schedule for the U.S. Department of Energy (DOE) Richland Operations Office (RL) Assistant Manager for River and Plateau (AMRP) organization and is providing weekly status updates. The RL Assistant Manager, Deputy Manager, federal project directors and their teams use this schedule in multiple status meetings, eliminating the need for multiple schedules at the assistant manager level. Paperless briefings across the AMRP projects are now a standard practice. This master schedule was incorporated as a key feature into the AMRP dashboard to support integration and transparency.

Dashboards in Development - MSA has completed the design, testing and customer testing of the AMRP dashboard to the Program Data and Management System (PDMS) and officially released the application. The AMRP dashboard combines critical metrics and reporting items in a one-stop-shop, eliminating the need for more than 45 users searching for data on a daily basis, and allowing AMRP management to focus attention on areas of concern.



Long-Term Stewardship - MSA submitted the draft Segment 5 Transition Turnover Package (TTP) document to RL. Comments were requested by July 1, 2013. The TTP supports a FY 2013 RL Key Performance Goal.

Transfer of Hanford Collection - The transfer of the Hanford Collection from the Columbia River Exhibition of History, Science and Technology (CREHST) museum and warehouse at Energy Northwest to the MSA 4732-A Artifact Staging Facility (ASF) in the 400 Area is complete. MSA oversaw the move of the Hanford Collection (artifacts from the Manhattan Project and Cold War), consisting of 608 boxes and loose items. The move was completed without damage thanks to the care that MSA Motor Carrier Teamsters and Warehousing & Stores staff took handling the artifacts.

FY 2015 – 2019 Budget Formulation - The RL fiscal year (FY) 2015 – 2019 Integrated Priority List (IPL) was submitted to the DOE Office of Environmental Management (EM), as scheduled. The IPL meets RL Executive Order 12088 Federal compliance requirements along with work scope performance at EM-specified budget target levels. MSA was integral in the process of preparing the IPL, with RL using several of MSA's specially designed budget formulation tools and the expertise of its subject matter experts.

WSCF On-Time Delivery Status - On-time delivery (OTD) status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The Fiscal Year 2013 OTD rate is currently 97.3%.

Washington National Guard HRF Training - MSA supported the Washington National Guard Homeland Response Force (HRF) with a successful 5-day deployment of nearly 300 Air and Army National Guard personnel to the Volpentest HAMMER Training and Education Facility (HAMMER). The HRF personnel participated in mass casualty incident training, which included a simulated state-wide training exercise dubbed "Operation Evergreen Ember." As part of the deployment, HAMMER hosted a VIP tour of the campus and a Site visit for 54 individuals, including the majority of the Washington State Governor's staff and cabinet.



Hanford Fire Department (HFD) Significant Responses - HFD crews responded to multiple reports of natural cover fires kindled by a lightning storm that passed over the Hanford site. Lightning made several strikes and caused one small fire. In addition to the site support, HFD crews responded with one brush truck and three personnel to a mutual aid request from Benton County (WA) Fire District 1, and the city of Richland (WA) for a wildland fire.

Optimization Assessment and PSRP Program Plan - MSA completed the Public Safety and Resource Protection (PSRP) Program Optimization and Assessment Plan, which describes and evaluates the service areas, requirements and resources necessary to execute a compliant program and formulates actions to optimize project performance. The plan is updated annually to assess and address the effectiveness, efficiency and potential improvement of the PSRP Program execution and optimization.

Regulatory Agency Inspection Program Support - MSA Environmental Integration Services (EIS) provided regulatory agency inspection integration services for the inspection of historical asbestos waste sites conducted by the U.S. Environmental Protection Agency (EPA), Region 10, on June 26-27, 2013. The inspected asbestos sites were located in the 100K, 200 East, 200 West, 300, and 400 Areas of the Hanford Site and are primarily managed by CHPRC, Washington Closure Hanford, LLC (WCH), or WRPS. A couple of the sites have not been contractually assigned to a Hanford contractor by DOE, and MSA maintains appropriate site hazard/safety postings. EPA conducted the inspection in response to questions from EPA Headquarters regarding the status of asbestos waste sites, and whether those previously identified as “needing long-term controls” have been entered into the Waste Inventory Data System for tracking. MSA EIS has entered information on this walk-down/inspection into the Regulatory Agency Inspection Database that EIS maintains for the Hanford Site.

Tri-Party Agreement Administrative Record Management - A total of 436 documents were processed during June 2013 by the Lockheed Martin Information Services staff responsible for operating the Tri-Party Agreement Administrative Record under contract with MSA Environmental Integration Services.



Tri-Party Agreement Technical Support – MSA EIS provided continued technical and strategic support to RL and the Office of River Protection (ORP) for various Tri-Party Agreement (TPA) configuration control and compliance issues. Of particular note are (1) support to ORP staff for development of a briefing on TPA approval requirements for ORP management in preparation for future TPA and consent decree milestone negotiations; (2) performed required administrative processing actions for DOE and site contractors to maintain TPA configuration control in response to two new TPA change notices, multiple new change control forms, and to document completion of two TPA milestones; (3) providing guidance to DOE legal counsel and WRPS TPA staff on TPA dispute resolutions processes and requirements; and (4) coordination of draft DOE/contractor responses to preliminary comments from the State of Washington Department of Ecology on the previously-submitted calendar year 2012 land disposal restrictions report.

MSA Scholarship Reception - MSA Human Resources Services & Development coordinated a reception to recognize the MSA scholarship recipients for the 2013-2014 academic year. Recipients from both the Employee Dependent Scholarship and MSA Co-Op Intern Scholarship programs were honored. This is the third year for these scholarship programs, which are administered by the Columbia Basin College Foundation. Since the scholarship program began, MSA has granted over \$100,000 to these and similar scholarship programs.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
1000PD	RL Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0020	Safeguards & Security	\$63.5	\$62.8	\$45.7	\$17.1
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$12.0	\$12.6	\$8.8	\$3.8
RL-0041	B Reactor	\$7.5	\$7.6	\$1.8	\$5.8
SWS	Site-Wide Services	\$172.8	\$165.6	\$121.7	\$43.9
Total		\$255.8	\$248.6	\$178.0	\$70.6

FYTD = fiscal year to date.

HAMMER = Volpentest HAMMER Training and Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMB = Performance Measurement Baseline.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

* Funds received through Mod 295 dated 7/3/13

Notes:

- DOE Expected Funds increased by \$100K for Wanapum Oral Histories
- Burn rate for remaining available funds would fund the next 65.4 days, or through October 3, 2013 (SWS through September 25, 2013, and RL-20 through September 27, 2013).



3.0 SAFETY PERFORMANCE

The total recordable case (TRC) rate of 0.77 for the Fiscal Year (as well as the TRC rate of 0.78 for Calendar Year 2013) is below the Fiscal Year 2013 DOE/EM goal of 1.1. With the seasonal change to warmer weather, MSA has emphasized acclimatization for workers in the field.

Fiscal Year 2013 has 11, and Calendar Year 2013 has 7 documented recordable injuries. There is a theme of "overexertion" and "situational awareness" in the recordable injuries, and MSA continues to emphasize recognition of physical limits, and situational awareness in safety messaging.



Table 3-1. Total Recordable Case Rate.

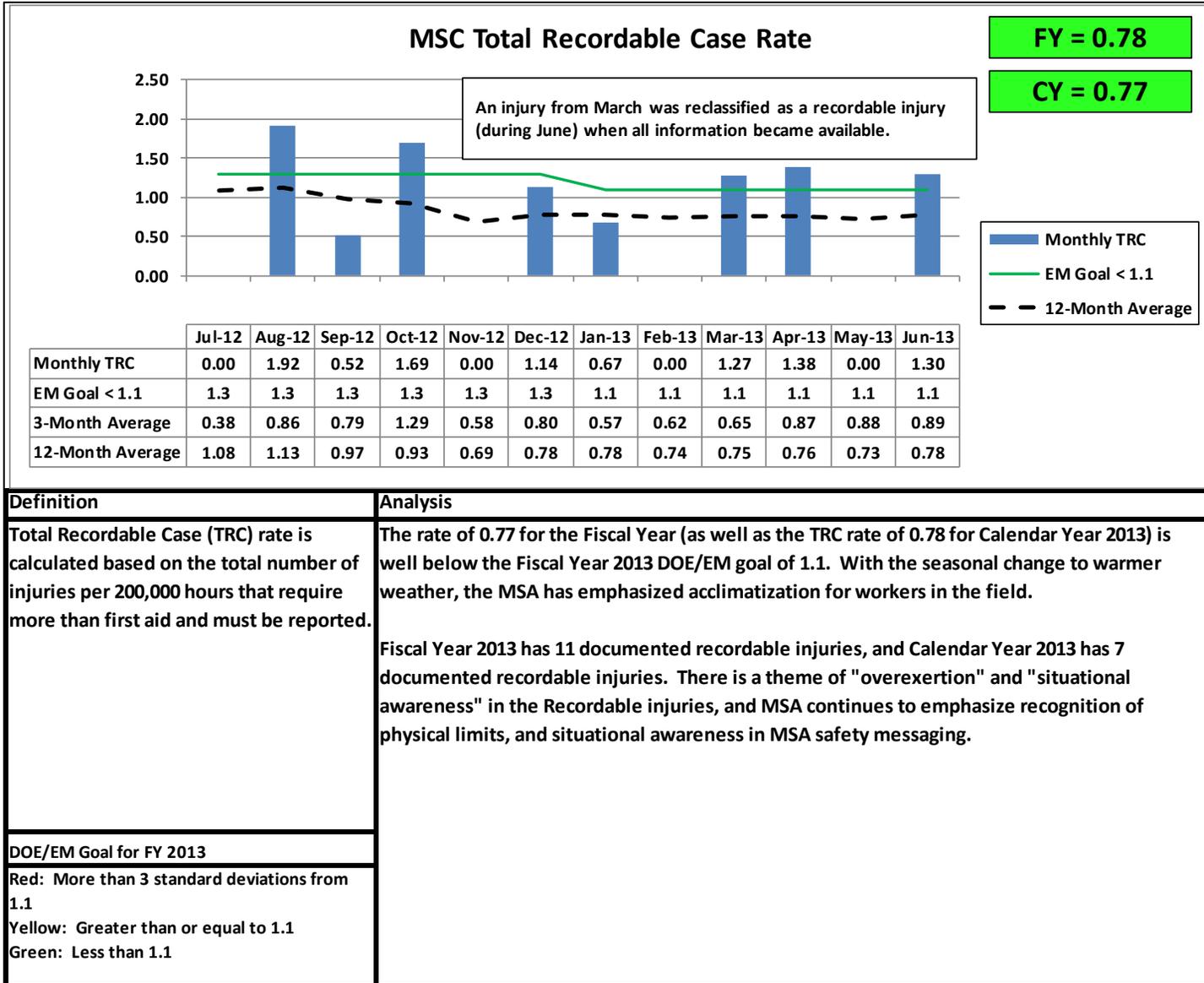




Table 3-2. Days Away From Work.

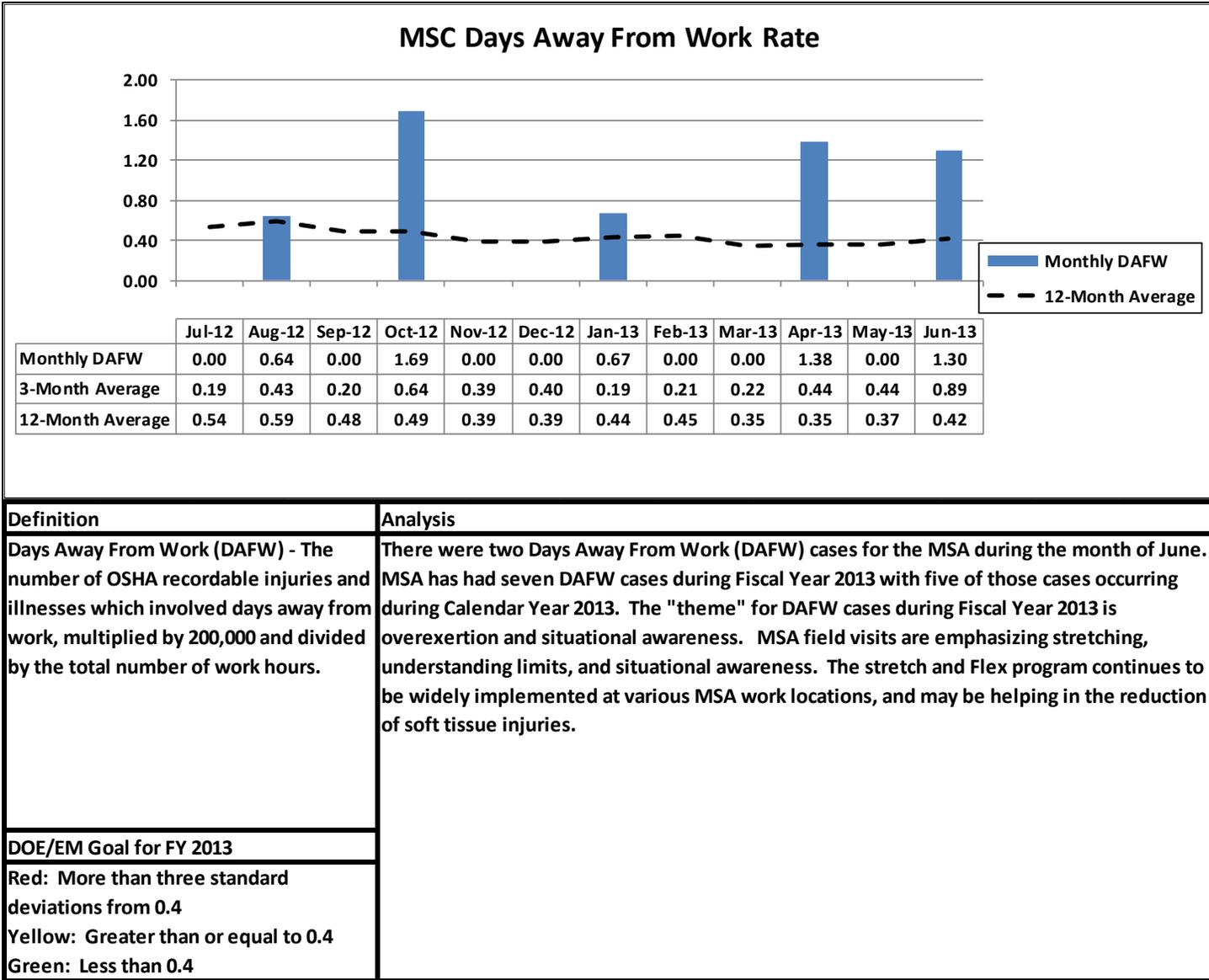




Table 3-3. Days Away, Restricted, Transferred.

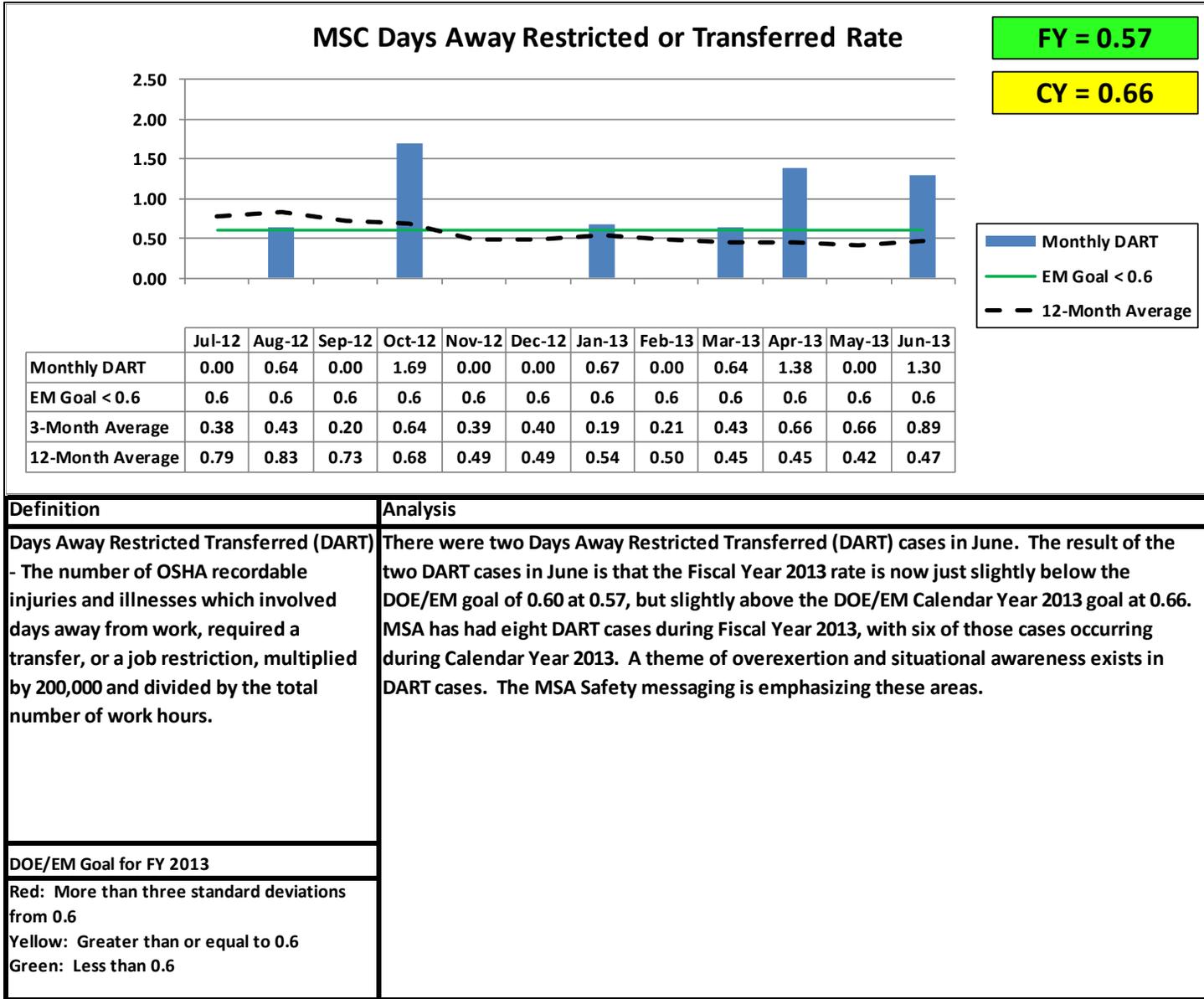
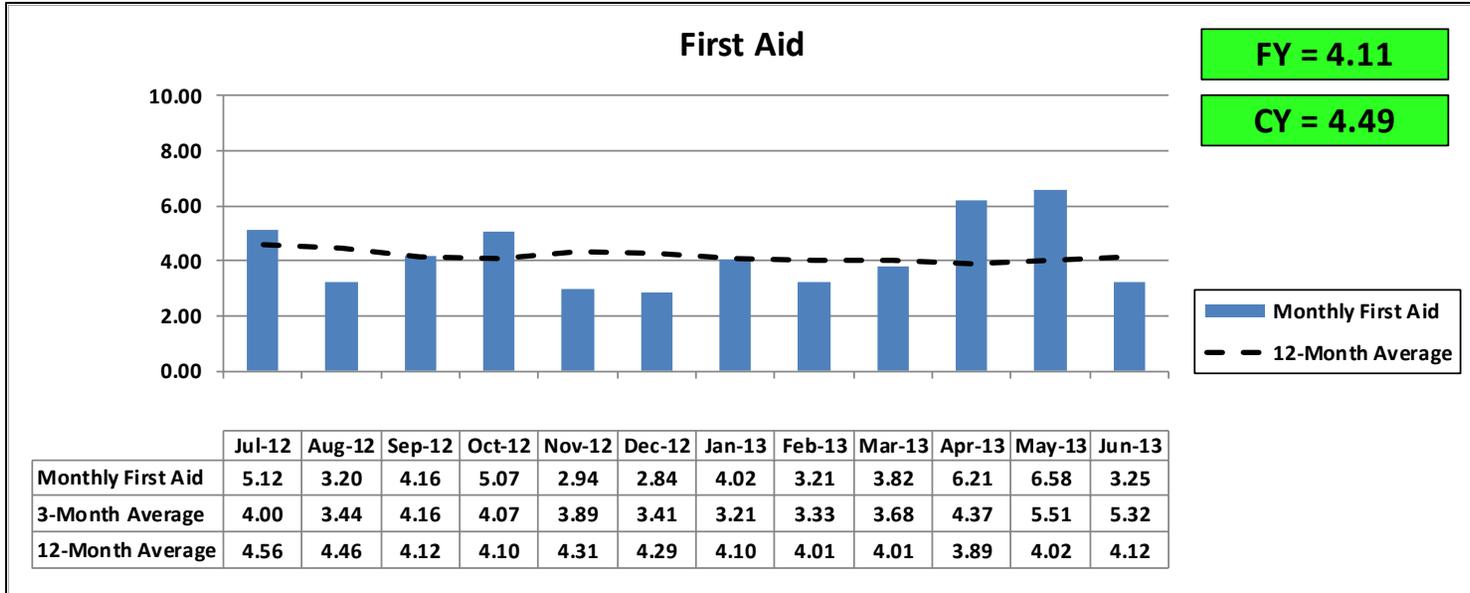




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First Aid rates have been consistently low and maintaining a steady 12-month rolling average since March 2012. MSA has been reviewing all First Aids for emerging trends and sharing lessons learned at President's Zero Accident Council (ZAC) and Employee ZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>For Fiscal Year 2013, MSA has had a total of 58 First Aid cases. For Calendar Year 2013, there have been 41 First Aid cases.</p>
<p>DOE/EM goal for FY 2013</p> <p>Red: More than three standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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 (2012/05/27)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/06/23)										
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																		
a. QUANTITY N/A		b. NEGOTIATED COST \$3,129,800		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,555		d. TARGET PROFIT/FEE \$209,301		e. TARGET PRICE \$3,339,101		f. ESTIMATED PRICE \$3,471,897		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A		
6. ESTIMATED COST AT COMPLETION										7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) for Armijo, Jorge F				b. TITLE MSC Project Manager						
a. BEST CASE \$3,131,331								c. SIGNATURE Richard Ole				d. DATE SIGNED 7-17-13						
b. WORST CASE \$3,425,725																		
c. MOST LIKELY \$3,262,596				3,131,331		(131,264)												
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		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	4,005	4,005	3,895	0	110	214,710	214,710	234,004	0	(19,294)	507,578	527,238	(19,659)					
3001.01.02 - Fire and Emergency Response	1,436	1,436	1,459	(0)	(23)	70,457	70,457	79,508	(0)	(9,052)	175,579	185,695	(10,116)					
3001.01.03 - Emergency Management	444	444	300	0	144	20,362	20,362	18,398	0	1,964	52,557	50,116	2,441					
3001.01.04 - HAMMER	433	433	391	0	42	20,493	20,493	31,136	0	(10,644)	40,008	51,057	(11,049)					
3001.01.05 - Emergency Services & Training Management	47	47	51	0	(5)	9,398	9,398	3,504	0	5,894	12,748	6,826	5,922					
3001.02.01 - Site-Wide Safety Standards	30	30	36	0	(6)	1,497	1,497	3,569	(0)	(2,072)	3,506	5,632	(2,126)					
3001.02.02 - Environmental Integration	754	760	357	6	402	35,842	35,744	27,400	(98)	8,343	86,353	76,551	9,802					
3001.02.03 - Public Safety & Resource Protection	667	667	508	0	159	32,216	32,216	20,778	(0)	11,438	85,328	73,955	11,372					
3001.02.04 - Radiological Site Services	936	936	0	0	936	35,934	35,934	3,965	0	31,969	109,835	74,524	35,311					
3001.02.05 - WSCF Analytical Services	2	2	559	(0)	(557)	20,208	20,208	38,102	(0)	(17,894)	20,311	40,136	(19,825)					
3001.03.01 - IM Project Planning & Controls	276	276	366	0	(90)	16,258	16,258	17,675	0	(1,417)	38,676	40,404	(1,728)					
3001.03.02 - Information Systems	967	967	803	(0)	163	48,345	48,345	52,168	0	(3,823)	118,488	121,813	(3,325)					
3001.03.03 - Infrastructure / Cyber Security	265	265	279	(0)	(14)	10,492	10,492	15,134	(0)	(4,642)	30,055	34,610	(4,555)					
3001.03.04 - Content & Records Management	564	564	412	0	153	26,464	26,464	30,919	0	(4,455)	69,594	73,427	(3,833)					
3001.03.05 - IR/CM Management	25	25	53	0	(28)	1,362	1,362	2,879	(0)	(1,517)	3,243	4,838	(1,595)					
3001.03.06 - Information Support Services	141	141	86	0	55	7,873	7,873	5,726	0	2,146	19,027	16,747	2,280					
3001.04.01 - Roads and Grounds Services	235	235	29	0	206	10,654	10,654	9,553	0	1,100	27,866	26,321	1,545					
3001.04.02 - Biological Services	260	260	137	0	123	11,767	11,767	12,917	0	(1,149)	31,161	32,501	(1,340)					
3001.04.03 - Electrical Services	593	593	710	0	(117)	22,928	22,928	33,148	0	(10,221)	58,875	70,315	(11,440)					
3001.04.04 - Water/Sewer Services	629	629	620	0	9	19,419	19,419	27,028	0	(7,609)	50,184	58,531	(8,347)					
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)					
3001.04.06 - Transportation	31	31	69	0	(38)	2,672	2,672	8,430	0	(5,759)	4,821	10,737	(5,917)					



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 (2012/05/27)					
Mission Support Alliance		Mission Support Contract			Mission Support Contract			b. To (2013/06/23)					
b. Location (Address and Zip Code)		b. Number			b. Phase								
Richland, WA 99352		RL14728			Operations								
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE					
		CPAF						No X Yes					
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	46	46	29	0	18	3,697	3,697	4,964	0	(1,267)	7,189	8,381	(1,192)
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	(0)	170	540	370	170
3001.04.10 - Technical Services	275	275	299	0	(24)	17,682	17,682	20,028	0	(2,345)	47,779	49,865	(2,086)
3001.04.11 - Energy Management	186	186	63	(0)	123	4,921	4,920	3,027	(0)	1,894	19,299	17,015	2,284
3001.04.12 - B Reactor	197	169	129	(28)	39	9,876	9,665	9,918	(211)	(253)	19,197	19,513	(315)
3001.04.13 - Work Management	91	91	83	0	8	3,677	3,677	5,448	(0)	(1,770)	9,790	11,523	(1,732)
3001.04.14 - Land and Facilities Management	443	443	327	0	116	18,822	18,822	13,592	(0)	5,230	47,536	42,072	5,463
3001.04.15 - Mail & Courier	229	229	55	0	173	4,321	4,321	3,069	0	1,252	11,655	10,253	1,402
3001.04.16 - Property Systems/Acquisitons	409	409	354	0	55	19,503	19,503	20,567	0	(1,064)	50,645	51,514	(869)
3001.04.17 - General Supplies Inventory	11	11	177	0	(166)	369	369	1,692	0	(1,323)	1,169	2,345	(1,177)
3001.06.01 - Business Operations	293	293	240	(0)	53	15,364	15,364	22,258	0	(6,894)	36,395	43,382	(6,987)
3001.06.02 - Human Resources	182	182	181	0	1	9,353	9,353	8,745	0	609	24,144	23,671	473
3001.06.03 - Safety, Health & Quality	867	867	1,330	0	(463)	43,175	43,175	68,737	0	(25,562)	103,503	131,185	(27,681)
3001.06.04 - Miscellaneous Support	653	653	439	0	214	27,210	27,154	22,592	(57)	4,562	70,293	65,146	5,147
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)
3001.06.06 - Strategy	0	0	112	0	(112)	0	0	1,821	0	(1,821)	0	2,280	(2,280)
3001.07.01 - Portfolio Management	556	556	497	0	59	24,098	24,098	30,358	0	(6,261)	59,453	65,707	(6,254)
3001.08.01 - Water System	237	123	168	(114)	(46)	16,311	16,248	4,216	(62)	12,033	64,151	25,735	38,417
3001.08.02 - Sewer System	0	0	0	0	0	5,301	5,301	8,501	0	(3,200)	5,301	8,501	(3,200)
3001.08.03 - Electrical System	79	42	10	(37)	32	1,876	1,821	4,696	(56)	(2,876)	9,289	9,335	(47)
3001.08.04 - Roads and Grounds	0	0	0	0	0	2,031	2,031	2,048	(0)	(17)	20,594	13,610	6,983
3001.08.05 - Facility System	31	3	3	(28)	(0)	4,895	4,854	4,732	(41)	123	56,572	28,309	28,262
3001.08.06 - Reliability Projects Studies & Estimates	52	83	40	31	44	2,556	2,459	4,296	(97)	(1,837)	2,673	4,522	(1,849)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	2	0	(2)	86	86	2,378	0	(2,293)	86	2,378	(2,293)
3001.08.08 - Network & Telecommunications System	314	146	103	(168)	44	6,892	6,526	12,039	(366)	(5,513)	7,805	12,774	(4,969)
3001.08.09 - Capital Equipment Not Related to Construction	0	166	170	166	(3)	5,727	5,727	6,591	(0)	(863)	24,788	22,506	2,282
3001.08.10 - WSCF Projects	101	94	57	(7)	37	804	870	672	66	198	1,566	1,489	78
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	(0)	965	965	725	0	240	965	725	240
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	17,989	17,811	15,986	(178)	1,825	905,194	904,273	979,952	(921)	(75,679)	2,344,352	2,272,013	72,339

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 (2012/05/27)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/06/23)						
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	966	966	753	0	214	41,737	41,737	57,599	0	(15,863)	101,939	117,039	(15,100)	
3001.02.04 - Radiological Site Services	0	0	645	0	(645)	2,256	2,256	9,186	0	(6,930)	2,256	12,343	(10,087)	
3001.02.05 - WSCF Analytical Services	689	689	696	(0)	(6)	36,007	36,007	44,568	0	(8,562)	104,990	113,629	(8,639)	
3001.03.06 - Information Support Services	78	78	23	0	55	3,681	3,681	3,981	(0)	(300)	9,442	9,536	(94)	
3001.04.05 - Facility Services	561	561	523	(0)	38	19,831	19,831	23,298	0	(3,467)	59,630	63,154	(3,524)	
3001.04.06 - Transportation	138	138	402	0	(264)	5,083	5,083	16,136	0	(11,053)	15,482	27,063	(11,582)	
3001.04.07 - Fleet Services	618	618	926	0	(308)	27,350	27,350	59,429	0	(32,079)	72,612	105,075	(32,463)	
3001.04.08 - Crane and Rigging	739	739	777	0	(38)	32,293	32,293	48,681	0	(16,388)	88,593	104,928	(16,334)	
3001.04.13 - Work Management	0	0	48	0	(48)	0	0	961	0	(961)	0	1,088	(1,088)	
3001.04.14 - Land and Facilities Management	526	526	389	0	137	18,014	18,014	22,987	(0)	(4,973)	59,605	64,160	(4,555)	
3001.04.15 - Mail & Courier	15	15	17	0	(2)	353	353	342	0	11	1,559	1,554	5	
3001.06.01 - Business Operations	746	746	697	(0)	50	35,652	35,652	49,944	(0)	(14,292)	89,386	104,301	(14,915)	
3001.06.02 - Human Resources	139	139	174	(0)	(35)	6,405	6,405	10,165	(0)	(3,761)	16,538	20,509	(3,971)	
3001.06.03 - Safety, Health & Quality	155	155	92	0	63	6,746	6,746	5,177	0	1,570	17,782	16,062	1,720	
3001.06.04 - Miscellaneous Support	97	97	96	(0)	2	3,460	3,460	6,032	(0)	(2,573)	8,599	11,309	(2,709)	
3001.06.05 - President's Office (G&A non PMB)	277	277	165	0	111	13,260	13,260	9,274	(0)	3,985	34,881	30,660	4,220	
3001.06.06 - Strategy	20	20	3	0	18	1,112	1,112	1,723	(0)	(611)	2,641	3,201	(560)	
3001.A1.01 - Transfer - CHPRC	4,990	4,990	4,141	0	849	226,875	226,875	328,885	0	(102,010)	601,834	700,983	(99,149)	
3001.A1.02 - Transfer - WRPS	833	833	1,614	0	(781)	36,588	36,588	71,950	0	(35,362)	95,720	133,829	(38,109)	
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	(0)	13	13	161	0	(148)	34	181	(148)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	(0)	0	0	13	0	(13)	0	13	(13)	
3001.A2.01 - Non Transfer - BNI	0	0	120	0	(120)	0	0	1,980	0	(1,980)	0	2,277	(2,277)	
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	430	430	954	(0)	(524)	1,283	1,767	(484)	
3001.A2.03 - Non Transfer - ATL	4	4	7	0	(3)	164	164	385	0	(222)	404	661	(257)	
3001.A2.04 - Non-Transfer - WCH	146	146	390	0	(245)	7,007	7,007	29,309	(0)	(22,302)	16,722	40,662	(23,940)	
3001.A2.05 - Non-Transfers - HPM	0	0	14	0	(14)	0	0	155	0	(155)	0	213	(213)	
3001.A4.01 - Request for Services	323	323	909	0	(587)	18,461	18,201	57,553	(260)	(39,352)	42,320	83,405	(41,086)	
3001.A4.02 - HAMMER RFSs	3	3	336	0	(334)	139	139	9,233	0	(9,095)	347	10,300	(9,953)	
3001.A4.03 - National Guard RFSs	0	0	0	0	0	6	6	1,550	0	(1,544)	14	1,541	(1,526)	
3001.A4.04 - PNNL RFSs	20	20	186	0	(166)	995	995	7,418	(0)	(6,423)	2,295	9,252	(6,957)	
3001.A5.01 - RL PD	57	57	129	0	(72)	549	549	1,081	0	(532)	4,324	5,053	(729)	
3001.A5.02 - ORP PD	0	0	152	0	(152)	0	0	1,176	0	(1,176)	0	1,616	(1,616)	
3001.A7.01 - G&A Liquidations	(1,445)	(1,445)	(1,616)	(0)	171	(66,883)	(66,883)	(82,861)	0	15,978	(171,299)	(188,270)	16,970	
3001.A7.02 - DLA Liquidations	(706)	(706)	(791)	0	85	(25,112)	(25,112)	(38,799)	(0)	13,687	(75,935)	(90,072)	14,136	
3001.A7.03 - Variable Pools Revenue	(3,618)	(3,618)	(4,759)	0	1,141	(161,490)	(161,490)	(247,512)	0	86,021	(440,408)	(528,524)	88,116	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	110	110	0	0	110	274	0	274	
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	459	459	0	0	459	1,212	0	1,212	
3001.B1.03 - Assessments for Other Provided Services	94	94	0	0	94	4,627	4,627	0	(0)	4,627	12,342	0	12,342	
3001.B1.04 - Assessments for PRC Services to MSC	66	66	0	0	66	3,266	3,266	0	0	3,266	7,618	0	7,618	
3001.B1.07 - Request for Services	17	17	0	0	17	731	731	0	(0)	731	1,861	0	1,861	





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name		a. Name			a. Name			a. From (2012/05/27)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/06/23)							
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT															
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET															
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,571	6,571	7,259	(0)	(688)	300,175	299,914	512,116	(260)	(212,201)	786,897	990,500	(203,603)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	24,560	24,382	23,245	(178)	1,137	1,205,369	1,204,188	1,492,068	(1,181)	(287,881)	3,131,331	3,262,596	(131,264)		
9. RECONCILIATION TO CONTRACT BUDGET BASE															
a. VARIANCE ADJUSTMENT															
b. TOTAL CONTRACT VARIANCE															



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

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/05/27)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/06/23)						
Richland, WA 99352		RL14728			Operations									
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE						
		CPAF						NO X YES						
5. PERFORMANCE DATA														
Item	Current Period										At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	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. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	309	309	272	(0)	37	23,884	23,884	29,543	0	(5,659)	45,954	51,778	(5,824)	
EMERGENCY SERVICES	5,932	5,932	5,706	0	226	314,927	314,927	335,414	0	(20,488)	748,462	769,874	(21,412)	
ENERGY & ENVIRONMENTAL SERVICES	2,601	2,607	1,513	6	1,094	129,429	129,274	94,816	(155)	34,458	321,984	284,139	37,844	
HUMAN RESOURCES	182	182	181	0	1	9,353	9,353	8,745	0	609	24,144	23,671	473	
INFORMATION MANAGEMENT	2,238	2,238	1,999	(0)	239	110,793	110,793	124,500	(0)	(13,708)	279,085	291,839	(12,755)	
INTERFACE MANAGEMENT	58	58	127	0	(69)	2,684	2,684	6,641	(0)	(3,957)	6,952	11,351	(4,399)	
PORTFOLIO MANAGEMENT	556	556	497	0	59	24,098	24,098	30,358	0	(6,261)	59,453	65,707	(6,254)	
PRESIDENT'S OFFICE	161	161	83	0	78	7,100	7,100	5,728	(0)	1,372	19,239	17,668	1,571	
PROJECT PLANNING & INTEGRATION	1,175	1,018	835	(156)	183	63,886	63,331	59,991	(556)	3,339	235,319	163,821	71,498	
SAFETY, HEALTH, QUALITY & TRAINING	1,330	1,330	1,756	0	(426)	65,165	65,165	103,443	0	(38,278)	147,018	187,874	(40,856)	
SITE INFRASTRUCTURE & LOGISTICS	3,448	3,420	3,017	(28)	403	153,876	153,665	180,772	(211)	(27,107)	376,357	404,291	(27,933)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	17,989	17,811	15,986	(178)	1,825	905,194	904,273	979,952	(921)	(75,679)	2,344,352	2,272,013	72,339	

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/05/27)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		d. Share Ratio		b. Phase		b. To (2013/06/23)						
Richland, WA 99352		CPAF				NO X YES								
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	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. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,857	5,857	(836)	(0)	6,693	265,878	265,878	(29,589)	0	295,467	703,851	371,908	331,943	
EMERGENCY SERVICES	143	143	404	0	(261)	6,700	6,690	14,776	(11)	(8,087)	17,787	26,142	(8,356)	
ENERGY & ENVIRONMENTAL SERVICES	14	14	1,293	(0)	(1,279)	2,493	2,466	52,470	(27)	(50,004)	2,542	64,212	(61,669)	
HUMAN RESOURCES	139	139	514	(0)	(376)	6,405	6,405	42,049	(0)	(35,644)	16,538	(5,235)	21,773	
INFORMATION MANAGEMENT	74	74	1,305	0	(1,231)	4,443	4,228	64,545	(215)	(60,317)	9,348	54,148	(44,800)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	72,463	(72,463)	
PORTFOLIO MANAGEMENT	0	0	32	0	(32)	0	0	2,066	0	(2,066)	0	2,194	(2,194)	
PRESIDENT'S OFFICE	290	290	317	(0)	(27)	11,862	11,862	18,051	(0)	(6,189)	30,862	37,470	(6,608)	
PROJECT PLANNING & INTEGRATION	20	20	12	0	9	1,112	1,112	5,313	(0)	(4,201)	2,641	7,441	(4,801)	
SAFETY, HEALTH, QUALITY & TRAINING	36	36	1,176	0	(1,140)	1,479	1,479	74,618	0	(73,140)	4,131	81,496	(77,365)	
SITE INFRASTRUCTURE & LOGISTICS	(2)	(2)	3,042	(0)	(3,044)	(197)	(205)	267,816	(8)	(268,021)	(802)	278,260	(279,062)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,571	6,571	7,259	(0)	(688)	300,175	299,914	512,116	(260)	(212,201)	786,897	990,500	(203,603)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	24,560	24,382	23,245	(178)	1,137	1,205,369	1,204,188	1,492,068	(1,181)	(287,881)	3,131,331	3,262,596	(131,264)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name		a. Name			a. Name				a. From (2013/05/27)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2013/06/23)							
Richland, WA 99352		RL14728			Operations											
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE												
CPAF				No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>												
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)		
\$2,854,966			\$274,834		\$3,129,536		\$1,555			\$3,131,354		\$3,131,331		\$23		
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE					
2009/05/24			2009/05/24			2019/05/25					2019/05/25					
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month											Remaining FY 14 (10)		
			Jul-13 (4)	Aug-13 (5)	Sep-13 (6)	Oct-13 (7)	Nov-13 (8)	Dec-13 (9)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	887,205	18,113	16,935	22,545	89,538	13,916	20,194		187,941	228,526	210,103	210,853	357,922	80,386	2,344,176	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	17,989	(18,113)	14	67	(24)	7	43	17,228	(17,159)	30	31	32	30	0	176	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	905,194		16,949	22,612	89,514	13,923	20,237	17,228	170,782	228,556	210,134	210,884	357,953	80,386	2,344,352	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188			
1. Contractor		2. Contract			3. Program				4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2013/05/27)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/06/23)									
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									Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)			FY 17 (13)	FY 18-19 (14)
			Jul-13 (4)	Aug-13 (5)	Sep-13 (6)	Oct-13 (7)	Nov-13 (8)	Dec-13 (9)										
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	293,603	6,571	7,266	7,551	9,328	5,076	6,755		68,790	80,760	83,472	81,748	135,912		786,833			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,571	(6,571)	65	0	0	0	0	5,946	(5,946)	0	0	0	0	0	65			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	300,175		7,331	7,551	9,328	5,076	6,755	5,946	62,843	80,760	83,472	81,748	135,912		786,897			
7. MANAGEMENT RESERVE															83			
8 TOTAL	1,205,369		24,280	30,163	98,841	18,999	26,991	23,175	233,625	309,316	293,606	292,633	493,864	80,386	3,131,331			



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program				4. Report Period			
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/05/27)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/06/23)			
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month							Enter Specified Periods				
			Jun-13 (4)	Jul-13 (5)	Aug-13 (6)	Sep-13 (7)	Oct-13 (8)	Nov-13 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	28.6	29.3	28.9	31.1	32.0	32.0	32.0	32.0	32.0	24.2	24.1	24.1	24.0	24.0
EMERGENCY SERVICES	432.3	456.7	446.8	453.6	469.0	469.0	469.0	469.0	469.0	458.7	448.7	439.0	438.9	439.3
ENERGY & ENVIRONMENTAL SERVICES	85.6	95.4	89.4	90.9	91.1	91.1	91.1	91.1	91.1	60.4	57.9	54.9	54.9	55.1
HUMAN RESOURCES	22.9	23.5	24.7	26.5	26.5	26.5	26.5	26.5	26.5	20.4	19.5	19.5	19.5	19.6
INFORMATION MANAGEMENT	31.9	32.7	34.3	32.1	32.1	32.1	32.1	32.1	32.1	39.2	39.1	38.9	38.7	38.6
INTERFACE MANAGEMENT	4.8	6.0	6.9	6.9	6.9	6.9	6.9	6.9	6.9	5.0	5.0	5.0	5.0	5.0
PORTFOLIO MANAGEMENT	19.2	20.3	22.7	23.0	20.0	20.0	20.0	20.0	20.0	34.2	34.4	33.9	33.6	34.5
PRESIDENT'S OFFICE	5.7	6.7	6.6	6.6	6.6	6.6	6.6	6.6	6.6	5.1	5.1	5.1	5.1	5.1
PROJECT PLANNING & INTEGRATION	24.8	23.2	31.3	27.5	26.5	26.5	26.5	26.5	26.5	26.2	24.4	24.4	24.4	24.5
SAFETY, HEALTH & QUALITY & TRAINING	106.3	110.2	113.8	113.4	114.2	114.2	114.2	114.2	114.2	84.5	83.7	83.6	83.6	83.5
SITE INFRASTRUCTURE & LOGISTICS	175.8	194.0	184.5	182.0	183.1	183.1	183.1	183.1	183.1	199.8	198.4	198.2	192.2	192.1
Subtotal - Direct (Performance Measurement Baseline)	937.9	998.1	989.8	993.5	1,007.9	1,007.9	1,007.9	1,007.9	1,007.9	957.8	940.4	926.5	919.8	921.2



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program				4. Report Period			
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2012/05/27)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/06/23)			
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Jul-13 (4)	Aug-13 (5)	Sep-13 (6)	Oct-13 (7)	Nov-13 (8)	Dec-13 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)	
BUSINESS OPERATIONS	41.4	43.7	45.3	47.4	48.2	48.2	48.2	48.2	48.2	191.8	190.7	190.4	190.1	190.0
EMERGENCY SERVICES	7.9	7.1	7.9	7.9	7.9	7.9	7.9	7.9	7.9	5.6	5.6	5.6	5.6	5.6
ENERGY & ENVIRONMENTAL SERVICES	86.2	88.3	86.5	89.7	90.6	90.6	90.6	90.6	90.6	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	15.9	17.2	18.3	18.3	18.3	18.3	18.3	18.3	18.3	8.5	8.4	8.3	8.2	8.1
INFORMATION MANAGEMENT	9.4	12.0	9.5	9.5	9.6	9.6	9.6	9.6	9.6	15.5	15.5	15.5	15.5	15.5
INTERFACE MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PORTFOLIO MANAGEMENT	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	0.0	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	18.1	20.3	20.3	21.9	21.9	21.9	21.9	21.9	21.9	16.5	16.5	16.5	16.5	16.6
PROJECT PLANNING & INTEGRATION	0.5	2.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	77.1	83.3	77.9	77.2	78.1	78.1	78.1	78.1	78.1	56.6	51.9	52.9	44.2	37.7
SITE INFRASTRUCTURE & LOGISTICS	300.0	346.0	299.1	296.2	295.8	295.8	295.8	295.8	295.8	131.9	131.7	131.7	131.7	131.2
Subtotal - Non Direct (Non- Performance Measurement Baseline)	558.5	622.7	567.6	570.9	573.2	573.2	573.2	573.2	573.2	427.6	421.5	422.1	413.0	405.9
6. Total	1,496.4	1,620.7	1,557.4	1,564.4	1,581.1	1,581.1	1,581.1	1,581.1	1,581.1	1,385.4	1,361.8	1,348.6	1,332.8	1,327.1



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/05/26)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/05/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/06/23)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Cumulative Schedule Variance: The unfavorable variance is due to the following: A delay in the B Reactor definitive design and structural analysis and a White Bluff Banks contract modification is being implemented through a BCR in July. The ET57a, HLAN Network Upgrade, had a reduction to workscope due to sequestration and a BCR will be processed which will reduce the variance.</p> <p>Impact:</p> <p>Cumulative Cost Variance: The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2013 that was approved by DOE-RL.</p> <p>Current Period / Cumulative Schedule Variance: There are no cumulative schedule variance impacts on the program.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/05/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Corrective Action:</p> <p>Cumulative Cost Variance: MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until these proposals are definitized, the divergent data will continue.</p> <p>Cumulative Schedule Variance: B-Reactor management expects to recover schedule on facility roof design efforts by the end of FY 2013.</p> <p>Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$3,129.5M to \$3,129.8M this reporting period, a \$0.3M increase. The change is due to the implementation of baseline change requests VRL41PM-13-002, "Mod 288 - Update Section B, Table B.4-2 to reflect the completion of Portfolio Management Task Order 12-001", for less than \$0.1M; VSWS-13-018, Mod 246 Definitization of Resource Conservation and Recovery Act (RCRA)" for \$0.2M, and VRFS-13-002, "Mod 276, Definitization of Hanford Natural Resource Damage Assessment Data Management System" for \$0.1M.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work of \$1.6M did not change this reporting period.</p>				

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code)	b. Number	b. Phase		b. To (2013/05/26)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Changes in Estimated Price: The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,262.6M and fee of \$209.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p> <p>Differences between EAC's [Format 1, Column (13) (e): In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension cost adjustments in FY 2012 for \$15.7M and in FY 2013 for \$17.4M. MSA also received contract modifications for labor adder cost adjustments in FY 2012 for \$14.6M and in FY 2013 for \$18.8M. MSA recently received contract modifications for pension costs and labor adjustments for FY2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p>				





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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2012/04/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2013/05/26)
	c. Type	d. Share Ratio	

Changes in Undistributed Budget: The Undistributed Budget of \$80.4M did not change this reporting period.

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

Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,344.2M to \$2,344.4M, a \$0.2M increase this reporting period. The change is due to the implementation of baseline change requests VRL41PM-13-002, "Mod 288 - Update Section B, Table B.4-2 to reflect the completion of Portfolio Management Task Order 12-001", for less than \$0.1M and VSWS-13-018, Mod 246 Definitization of Resource Conservation and Recovery Act (RCRA)" for \$0.2M.

Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline was revised from \$786.8M to \$786.9M, a \$0.1M increase this reporting period. The change is due to the implementation of baseline change request VRFS-13-002, "Mod 276, Definitization of Hanford Natural Resource Damage Assessment Data Management System" for \$0.1M.

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

The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.

9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (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 are services liquidated to customers (internal and external). The Usage-Based Service cost is associated with a service and distributed on a unit rate to the customer based upon requests (“pay by the drink”).

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

Account Description	Fiscal Year to Date – June 2013			
	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,325	3,811	(2,486)	(3,756)
Facility Services DLA (3001.04.05.02.01)	4,605	5,132	(527)	(5,091)
Janitorial Services DLA (3001.04.05.03)	774	441	333	(416)
Total DLA	6,704	9,384	(2,680)	(9,263)

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

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

Account Description	Fiscal Year to Date – June 2013			
	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	9,225	7,999	1,226	(7,975)
Reproduction (3001.03.06)	753	288	466	(246)
WSCF (3004.02.05.04)	6,635	6,534	101	(6,993)
HRIP (3001.02.04.02)	2,256	3,424	(1,168)	(3,363)
Dosimetry (3001.04.02.03)	0	3,295	(3,295)	(4,071)
Work Management (3001.04.13.01)	0	366	(366)	(359)
Courier Services (3001.04.14.06)	140	148	(8)	(146)
Occupancy (3001.04.14.06)	5,055	4,669	386	(4,832)
Crane & Rigging (3001.04.08.02)	7,076	8,181	(1,105)	(8,063)
Fleet (3001.04.07.02)	5,920	9,024	(3,104)	(8,095)
Total UBS	37,061	43,928	(6,868)	(44,143)
Total DLA / UBS	43,764	53,312	(9,548)	(53,406)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

Cost Variance (-\$9.5M) – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the MSA contract proposal. MSA is working with RL on a contract modification proposal to align the MSA contract baseline with contractor UBS requests.



10.0 RELIABILITY PROJECT STATUS

Activity in June was centered on continuing progress on projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.

Table 10-1. FY12 / FY13 Reliability Projects Summary.

Projects to be Completed (\$000's)													
Work Scope Description (RL-20 Projects)	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Barricade Study	120.9	116.4	56.8	(4.5)	59.6	200.0	171.6	28.4	58%	9/30/13	9/30/13	G	G
Work Scope Description (RL-40 Projects)													
L-778, Plateau Raw Water Improvements	1,408.7	1,554.9	1,657.9	146.2	(103.0)	1,780.3	1,966.9	(186.6)	88%	9/30/13	9/26/13	G	Y
L-781, 181D Pumps	380.3	172.0	106.2	(208.3)	65.8	403.0	106.2	296.8	38%	9/11/13	9/11/13	G	G
L-718, EU Transformer Shop	875.2	867.8	881.1	(7.4)	(13.3)	968.6	954.7	13.9	95%	9/30/13	9/30/13	G	G
ET50, Backbone Core HLAN Upgrade	1,135.0	1,146.1	1,140.5	11.1	5.6	1,190.1	1,187.6	2.5	88%	9/30/13	9/9/13	G	G
ET57a, IPv6 HLAN Network Upgrade	651.3	243.3	201.2	(408.0)	42.1	829.0	224.2	604.8	90%	9/30/13	9/30/13	G	G
400 Area Fire Station Closure	16.9	15.3	3.4	(1.6)	11.9	29.6	26.3	3.3	73%	9/30/13	9/30/13	G	G
L-761, Replace RFAR	163.8	154.3	158.9	(9.5)	(4.6)	792.7	791.8	0.9	19%	12/17/13	12/23/13	Y	G
Work Scope Description (SWS Projects)													
ET70, UPS-339A, G4	360.8	395.7	374.1	34.9	21.6	456.3	435.5	20.8	95%	9/25/13	7/30/13	G	G
L-366, 13.8KV Switch Replacement	301.2	250.6	167.2	(50.6)	83.4	318.7	167.2	151.5	63%	7/31/13	7/8/13	G	G
Maintenance Management Program Plan	295.6	273.4	224.0	(22.2)	49.4	324.2	317.9	6.3	90%	9/30/13	7/30/13	G	G
A-014 WSCF HVAC Control System Upgrade	540.1	605.9	476.8	65.8	129.1	1,301.6	1,289.1	12.5	46%	4/15/14	3/4/14	G	G

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



Variance Explanations

Barricade Study

CTD CV - Attributed to subcontract support not required to complete the Long Term Option evaluation, as MSA resources can be used to complete this effort.

Variance at Completion (VAC) - Due to subcontract support not required to complete the Long Term Option evaluation, as MSA resources can be used to complete this effort. The CTD variance will be mitigated by Parent Organization Support Plan (POSP) reach back support that was not originally planned.

Project L-778, Plateau Raw Water Improvements

CTD SV - The positive CTD schedule variance is due to construction progress and the contractor's change in strategy from all on-site work, to performing a large portion of the mechanical work offsite.

CTD CV - The negative cost variance is due to the investigation of an electrical Lock & Tag incident that occurred in April, as well as additional resources required to support ongoing outage planning for the remainder of the Project.

VAC - The variance at complete is due to the investigation of an electrical Lock & Tag incident that occurred in April, as well as additional resources required to support ongoing outage planning for the remainder of the Project. In addition, the Estimate at Completion includes approximately 115K for contractor changes.

Project L-781, 181D Pumps

CTD SV - Although significant progress was recovered over the past two months on the Definitive Design effort, this project remains behind schedule, due to the Radiation Protection Survey and the underground scanning activities not being performed as planned. These activities could not be performed prior to Sequestration, as the route for the pipeline had not been established and cleared for use (Biological & Cultural Reviews). These environmental reviews were completed in April.

CTD CV - The positive CTD cost variance is attributed to the utilization of less expensive resources to prepare the Functional Requirements Document (FRD) and Project Execution Plan (PEP).

VAC - The EAC reflects deferral due to Sequestration. A Baseline Change Request (BCR) will follow to reduce budget.



ET57a, IPv6 HLAN Network Upgrade

CTD SV - Work scope deferred due to sequestration. A BCR is in process.

VAC - EAC reflects deferral due to Sequestration. A BCR will follow to reduce budget.

L-366, 13.8KV Switch Replacement

CTD SV - Work scope deferred due to sequestration. A BCR is in process.

CTD CV - The positive cost variance reflects the completion of the switch replacements at a lower than planned cost.

VAC - EAC reflects deferral due to Sequestration. A BCR will follow to reduce budget.

Maintenance Management Program Plan

CTD SV - Revision of work scope due to sequestration requires re-planning. A BCR is in process.

A-014 WSCF HVAC Control System Upgrade

CTD SV - The schedule variance is due to 30%, 60%, and 90% design and review activities performed in less time than scheduled.

CTD CV - The positive cost variance is due to efficiencies in design reviews and project team members charging fewer hours than budgeted.

A-013 WSCF Safety Showers

CTD CV - The positive variance is primarily due to WSCF resources not charging to the project as planned. In addition, changes during construction have been minor resulting in cost savings for engineering during construction and construction contract changes.

VAC - The variance at complete is due to minimal E&I support needed during construction and WSCF support not utilized as planned.

11.0 BASELINE CHANGE REQUEST LOG

Thirteen Baseline Change Requests (BCRs) were processed in June.

Three BCRs documented receipt of Contract Modifications:

- VRL41PM-13-002 – Mod 288, Update Section B, Table B.4-2 to Reflect the Completion of Portfolio Management Task Order 12-001
- VRFS-13-002 – Mod 276, Definitization of Hanford Natural Resource Damage Assessment Data Management System
- VSWS-13-018 – Mod 246, Definitization of Resource Conservation and Recovery Act (RCRA)

Four BCRs affecting Reliability Projects:

- VMSA-13-019 – Move FY 2013 RL40 Reliability Project Planning Package Budget to SWS L-787 Arc Flash Implementation Plan
- VRL40RP-13-003 Rev 1 – Move Reliability Project Planning Package Budget to L-761 RFAR for Updated Information Obtained from Conceptual Design
- VRL40RP-13-010 – Move Reliability Project Planning Package Budget to L-718 Transformer Shop for Realized Risk to Dispose of Contaminated Building
- VRL40RP-13-011 – Extend Schedule End Date for ET50 HLAN Upgrade to Allow for Extensive Disaster Recovery

Six BCRs were Administrative in Nature:

- VSWS-13-003 Rev 3 – Administrative BCR – Mod 252, NEPA Natural Gas Pipeline Environmental Impact (UCA Work) Technical Baseline WBS Dictionary
- VSWS-13-016 – Move FY 2013 – FY 2019 Electrical Utilities SWS Budget Between Level 5 WBS's to Better Align Work Performance
- VSWS-13-020 – Administrative BCR – Move FY 2013 – FY 2019 Budget to Courier Services from SI&L Program Management Account (PMA)
- VSWS-13-021 – Administrative BCR – Mod 118, PSRP Technical Baseline WBS Dictionary
- VSWS-13-022 – Administrative BCR – Move FY 2013 – FY 2019 Water/Sewer Utilities SWS Budget Between Level 5 WBS's to Better Align Work Performance
- VSWS-13-023 – Administrative BCR – Mod 277, Adds Section H.54, Report and Approval Requirements for Conference Related Activities and Updates Section J-11.2 (CD1045 & CD1104)



Table 11-1. Consolidated Baseline Change Log (dollars in thousands).

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY13 Budget	FY13 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	May 2013	386,543		1,336,772		1,336,772	1,336,772	1,007,404		2,344,175	2,344,175
VMSA-13-019		(128)		0		0	1,336,772	0		0	2,344,175
VRL40RP-13-003 Rev 1		(89)		0		0	1,336,772	0		0	2,344,175
VRL40RP-13-010		0		0		0	1,336,772	0		0	2,344,175
VRL40RP-13-011		0		0		0	1,336,772	0		0	2,344,175
VRL41PM-13-002		(6)		(6)		(6)	1,336,765	0		(6)	2,344,169
VSWS-13-003 Rev 3		0		0		0	1,336,765	0		0	2,344,169
VSWS-13-016		0		0		0	1,336,765	0		0	2,344,169
VSWS-13-018		29		59		59	1,336,824	147		205	2,344,374
VSWS-13-020		0		0		0	1,336,824	0		0	2,344,374
VSWS-13-021		0		0		0	1,336,824	0		0	2,344,374
VSWS-13-022		0		0		0	1,336,824	0		0	2,344,374
VSWS-13-023		0		0		0	1,336,824	0		0	2,344,374
Revised PMB Total	Jun 2013	386,349		1,336,824		1,336,824		1,007,550		2,344,374	
Prior Non-PMB Total	May 2013	88,588		404,940		404,940	404,940	381,893		786,833	786,833
VRFS-13-002		65		65		65	405,005	0		65	786,898
Revised Non-PMB Total	Jun 2013	88,653		405,005		405,005		381,893		786,898	
Total Contract Performance Baseline	Jun 2013	475,002		1,741,829		1,741,829	1,741,829	1,389,443		3,131,272	
Management Reserve	May 2013		83		83	83			0	83	83
Revised Management Reserve	Jun 2013		83		83	83			0	83	
Total Contract Budget Base						1,741,912		1,389,443		3,131,355	
Prior Fee Total	May 2013	20,976		111,622		111,622	111,622	97,658		209,280	209,280
VRFS-13-002		6		6		6	111,627	0		6	209,285
VSWS-13-018		7		9		9	111,636	7		16	209,301
Revised Fee Total	Jun 2013	20,989		111,636		111,636		97,665		209,301	
Change Log Total	Jun 2013					1,853,547		1,487,108		3,340,656	

Input error into COBRA budgeting system for BCR VSWS-13-022 for FY 2018 (\$22k) will be corrected in July reports.

NOTE: The following BCRs have been placed in Undistributed Budget and will be detailed planned in the COBRA in the coming months.

- VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$3,204.4K is left in SWS and will be reinstated as work is definitized).
- VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).
- VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).
- VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).
- VMSA-13-020 Rev 4 Mod 268 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.4.1, C.2.4.2, C.2.4.3, C.2.4.4 and C.2.4.5 - Place in Undistributed Budget (\$937.9K).
- VMSA-13-020 Rev 5 Mod 269 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.2.X, C.3.1.X, and C.3.2.1 - Place in Undistributed Budget (\$301.7K).
- VMSA-13-020 Rev 6 Mod 270 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.3.10.1, C.3.11.1, C.3.12.1, C.3.13.1, C.3.14.1, C.3.15.1 and C.4.1.1 - Place in Undistributed Budget (\$8,407.9K).
- VMSA-13-020 Rev 7 Mod 272 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.2.1.1, H.6.1.1, H.10.1.1 and H.11.1.1 - Place in Undistributed Budget (\$20,023.7K).
- VMSA-13-020 Rev 8 Mod 273 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.12.1.1, H.22.1.1, H.33.1.1, H.33.3.1, H.37.1.1, H.41.1.1, C.3.7.1 and C.3.9.1 - Place in Undistributed Budget (\$1,580.1K).
- VMSA-13-020 Rev 9 Mod 274 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS 3001.A1.0X, 3001.A2.X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K)



12.0 RISK MANAGEMENT

June 2013 risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting will be held on July 11, 2013, and will include both June and July risk data.
- The Risk Management team performed risks elicitation with the MSA department managers to explore discrete portions of MSA’s scope and to encourage greater participation in the risk management program.

Management Reserve (MR) usage has been projected for FY 2013. See Table 12-1.



Table 12-1. Management Reserve Usage – June 2013 (\$000s).

WBS	Available Funds	FY13 EAC	FY14 EAC (Carryover)	Total EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
RL20								
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.2	1.8		1.8	27.4			Utilized MSA resources rather than Other Hanford Contractors, resulting in a savings.
3001.08.05.14 - S-234, PTA Firing Range Realignment	35.2	28.8		28.8	6.4	84.1	0.0	
3001.08.06.03.22 - Barricade Study	181.2	171.6		171.6	9.6			
3001.08.05.15 - S-236, Consolidated Dispatch Center	0.0	(0.1)		(0.1)	0.1			
RL20 Total	245.6	202.1	0.0	202.1	43.5	84.1	0.0	
Management Reserve RL20	0.0							
RL40								
3001.08.01.11 - L-778, Plateau Raw Water	1,563.2	1,711.1	30.7	1,741.8	(178.6)	145.0	107.3	Due to additional resources required to support ongoing outage planning for the remainder of the Project. EAC also includes subcontractor claims of approximately \$25K for repairs on the 200W Pumps, \$30K for determination of electrical upgrades requirements (fuses), and \$40K for Orifice Plates.
3001.08.01.12 - L-781, 181D Pumps Design	189.7	106.2		106.2	83.5	60.0	60.0	
3001.08.03.06 - L-718, EU Transformer Shop	604.3	724.8		724.8	(120.5)	208.1	56.5	Due to contaminated building disposal, additional support costs related to hazard remediation (lead paint, PCBs, etc) and higher than assumed training costs for Subcontractor.
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	50.4	29.1		29.1	21.3			
3001.08.05.17 - 400 Area Fire Station Closure	30.3	26.3		26.3	4.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	561.9	194.8		194.8	367.1	14.3	15.0	Ability to use virtual F5 Load Balancers rather than hardware. Under-run will be transferred to Project L-761 RFAR to cover over-run on that project.
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,145.9	1,134.1		1,134.1	11.8	66.1	65.4	
3001.08.08.15 - L-761 RFAR Phase 1	504.6	652.6	139.2	791.8	(287.2)	0.0	367.6	System operability required the installation of additional High-Gain Antenna System Components. Over-run will be covered with under-run on Project ET57A HLAN Upgrade.
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	128.7	93.9		93.9	34.8	65.1	0.0	Utilized existing testing & maintenance data
3001.08.06.03.20 - Power Pole Prioritization Plan	100.2	53.9		53.9	46.3	0.0	0.0	Utilized less expensive resources for data consolidation.
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	20.2	19.8		19.8	0.4			
RL40 Subtotal	4,899.4	4,746.6	169.9	4,916.5	(17.0)	558.6	671.8	
RL40 Prior Year Impacts Subtotal	88.2	145.6	0.0	145.6	(57.4)	0.0	0.0	RL40 prior year impacts due to warranty work, finalization of contractor claims, and receipt of Spares previously ordered in FY12
RL40 Total	4,987.6	4,892.2	169.9	5,062.1	(74.4)	558.6	671.8	
Management Reserve RL40	258.8				258.8			
RL40 Total w/ MR	5,246.4	4,892.2	169.9	5,062.1	184.4	558.6	671.8	
RL40 Projected Utilization of MR					74.4			



Table 12-1, cont. Management Reserve Usage – June 2013 (\$000s).

WBS	Available Funds	FY13 EAC	FY14 EAC (Carryover)	Total EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
SWS Projects								
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	5.0	0.0		0.0	5.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	120.8	118.7		118.7	2.1	0	3.3	
3001.08.03.09 - L-787 Arc Flash Implementation	375.0	286.5	64.5	351.0	24.0			
3001.08.05.XM - Permanent Power to Fleet Maintenance Tents	0.0	0.0		0.0	0.0			
3001.08.06.03.23 - Maintenance Management Program Plan	329.5	317.9		317.9	11.6			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	453.4	425.0		425.0	28.5	33.1	21.3	Construction on G4 UPS replacement completed in one week, saving PM/CM Support costs. Additionally, as more vendor data for the batteries and battery monitoring system was made available to Plant Forces Planners, they were better informed of what was entailed with this work and reduced their estimate accordingly.
3001.08.09.04 - Hanford Fire Department CENRTC (EF07, EF08, EF25)	344.9	341.0		341.0	3.9			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	0.0	0.0		0.0	0.0			
3001.08.10.02 - WSCF HVAC Control System Upgrade	909.2	627.9	646.9	1,274.8	(365.6)	63.4	250.7	Project initially under-funded \$130K and Sequestration deferred \$250K for a \$380K need.
3001.08.10.03 - WSCF Safety Showers	265.9	199.8		199.8	66.1	29.6	0	Minimal E&I support needed during construction and WSCF support not utilized as planned.
SWS Projects Total	2,803.8	2,316.8	711.4	3,028.2	(224.4)	126.1	275.3	

90-Day Look Ahead

- Review of Risk Management Plan
- FY 2014 IPL Risk Analysis



13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jul12	Aug12	Sep12	Oct12	Nov12	Dec12	Jan13	Feb13	Mar13	Apr13	May13	Jun13
Strategic Areas ?												
Site Integration (SI) (Quarterly)	G			G			G			G		
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	G
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	G
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	G
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	G
Program Operations ?												
Cost	G	G	G	G	G	G	G	G	G	G	G	G
Schedule	G	G	G	G	G	G	G	G	G	G	G	G
Risks	G	G	G	G	G	G	G	G	G	G	G	G
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
Staffing	G	G	G	G	G	G	G	G	G	G	G	G
Contract Management	G	G	G	G	G	G	G	G	G	G	G	G
Funding	G	G	G	G	G	G	G	G	G	G	G	G

Notes:

Objective is to meet MSC Small Business requirements as identified in the Small Business Contract Plan. Target is to meet all plan goals. Yellow rating results when at least one goal remains unmet. June performance is rated yellow as the Overall Small Business and HUB Zone goals were not met.



14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in June, and provide a 30-day look ahead through July 2013.

June 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0028	Industrial Security Plan	Walton	6/1/13	5/29/13	Review	60 days	7/29/13	
CD0047	Radiological Assistance Program response Plan for RAP Region 8	Walton	6/1/13	5/16/13	Approve	60 days	7/16/13	
CD0070	Bald Eagle Site Management Plan for the Hanford Site in South Central Washington	Fritz	6/1/13	5/29/13	Approve	45 days	7/14/13	
CD0075	Quarterly Reports - Seismic	Fritz	6/1/13	5/15/13	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Apr	Fritz	6/5/13	5/20/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	6/5/13	6/3/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Apr	Olsen	6/10/13	6/6/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	6/15/13	5/31/13	Information	N/A	N/A	N/A
CD0006	Performance Metrics	McCutcheon	6/30/13	6/14/13	Approve	30 days	7/15/13	
CD0060	Optimization Assessment and Plan for the PSRP Program	Fritz	6/30/13	6/27/13	Review	30 days	7/28/13	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Wilson	6/30/13	6/18/13	Review	30 days	7/19/13	
CD0129	Content (Records) Management Security Plan	Eckman	6/30/13	6/20/13	Approve	45 days	8/5/13	7/8/13
CD0169	Hanford Site Interface Management Plan	Brockman	6/30/13	6/26/13	Approve	30 days	7/27/13	
CD0088	Electrical Metering Plan Progress Report	Wilson	7/1/13	6/24/13	Review	30 days	7/25/13	

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.

July 2013 Contract Deliverables

CD0051	Milestone Review and IAMIT Meeting Minutes - May	Fritz	7/5/13	6/20/13	Information	N/A	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	7/5/13	7/3/13	Review	45 days	8/18/13	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/13	7/2/13	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	7/10/13	7/10/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/13	7/3/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	7/15/13	6/28/13	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	7/15/13	7/3/13	N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Wilson	7/30/13		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	Brockman	7/31/13		Approve	30 days		
CD0034	Annual Training Needs Forecast and Plan	Walton	7/31/13		Review	30 days		
CD0145	Infrastructure Reliability Project Priority List	McCutcheon	7/31/13		Approve	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There were two GFS/I items due to MSA in 2013:

- GF049, due June 1, 2013: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report. This deliverable was met.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery is anticipated for this GFS/I item.



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2013	
FY 2013 Data 07/01/2013 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,679,278
		Year to date awards =	\$72,757,043
		Bal. remaining to award =	\$82,922,235
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	\$19,668,551	27.03%	50.00%
SDB	\$1,108,824	1.52%	10.00%
SWOB	\$10,052,267	13.82%	6.80%
HUB	\$1,101,787	1.51%	2.70%
SDVO	\$1,803,636	2.48%	2.00%
VOSB	\$2,433,225	3.34%	2.00%
NAB	(\$7,150,368)	-9.83%	
Large	\$49,094,704	67.48%	
*Govt Contract	\$2,118,936	2.91%	
*Education	\$20,077	0.03%	
*Nonprofit	\$444,316	0.61%	
*Non Cont	\$183,222	0.25%	
*Govt	\$1,088,658	1.50%	
*Foreign	\$138,579	0.19%	
Total	\$72,757,043	100.00%	

* Non-inclusive in Large category.

** From Subcontracting Plan.

FY = Fiscal Year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged, Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.

Note: Negative \$7.2M in NAB reflects the impacts of Sequestration. MSA continues to have a net decrease in small business awards while the MSC value increases. While currently meeting the FY 2013 MSC Prime Contract target of 25% target for contracting out to small business (27.03% through June), MSA is below the cumulative target of 25% (at 23.1% to date).



SERVICE AREA SECTIONS

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

- Business Operations
- Chief Operations Office
- Emergency Services
- Energy & Environmental Services
- Human Resources
- Information Management
- Interface Management
- Portfolio Management
- Project Planning & Integration
- Safety Health Quality & Training
- Site Integration & Logistics



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MISSION SUPPORT ALLIANCE

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

June 2013



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract administration, subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting, Program Controls, Supply Chain/Procurement, and Prime Contract Administration. Finance and Accounting includes providing payroll and all payroll services for 20 companies, and validating the time keeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, earned value management, risk management, and performance reporting. Supply Chain/Procurement includes subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site. Prime Contracts administration 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, reviews incoming correspondence for contractual impacts, and assigns and tracks all open action items to completion.

KEY ACCOMPLISHMENTS

MSA Program Controls worked with senior management to finalize documentation for the initial FY 2014 budget discussion with RL. On June 13, 2013, RL and MSA met regarding Phase 1 MSA Min-Safe/Scope Review. MSA is in the process of developing several options to review with the DOE Assistant Manager for Mission Support (AMMS) on July 2, 2013.

On June 26, 2013, the first of a joint MSA/RL monthly Business Operations status meeting was held. The purpose of the meeting is to facilitate open communications on business activities and initiatives between RL/MSA organizations. These meetings are sponsored by the RL/MSA Chief Financial Officers to enhance the working relations and communication between organizations. The meetings will be held the fourth Wednesday of each month in the Portfolio Analysis Center for Excellence (PACE). MSA received several positive comments from RL attendees.

At the regular monthly Contractor Interface Board on June 19, 2013, the MSA presented two topics: (1) planned FY 2014 performance incentives and (2) Usage Based Service (UBS) review initiative.



During June, MSA and RL held meetings to further enhance the FY 2014 Performance Evaluation and Measurement Plan (PEMP)/Performance Incentives (PIs) for which MSA will be responsible.

CONTRACTS

Contract Modifications – MSA has responded to all contract actions in a timely manner allowing RL to complete the definitization process within the 180-day mandate prescribed in the *Federal Acquisition Regulations*. MSA continues to support all RL actions in a timely manner to facilitate definitization.

SUPPLY CHAIN/PROCUREMENT

RL Small Business Initiative – During June, MSA worked out a process for all CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions LLC (WRPS), and MSA to use, to support the RL initiative for small business. MSA has worked closely with RL Contracts to roll this out in a very timely manner (the goal to go live by end of July) to support the DOE initiative to expand small business support.

Thin Client Rate – MSA Supply Chain Management reviewed with, and obtained concurrence from, the RL Contracting Officers for the new thin-client rate that includes a corporate-owned desk instrument. This new rate allows for the possibility of expanded conversion to the thin-client computer support set up throughout the Site. MSA has a PI to expand this support set-up.

Sitewide Calibration Subcontractor Update – As reported in previous monthly reports, MSA issued a subcontract to a new calibration provider, effective March 1, 2013. It is noted that through the first quarter under this new subcontract, the Site has saved \$55K.

PROGRAM CONTROLS

Usage-Based Services Review – MSA Business Operations initiated an organized, detailed review of operations, planning and financial budgeting/forecasting for each UBS and Department Labor Adder activity within the MSA (a UBS tiger team review). The goal of the review is to identify/recommend improvements in the process for planning and delivering efficient services to site contractors.



RL-MSA Quarterly Progress Review – On June 26, 2013, the RL-MSA Quarterly Progress Review was held with RL Manager of Richland Office and his staff, to discuss the status of the MSA program from the third quarter of fiscal year (FY) 2013.

FY 2014 UBS Forecasts – Based upon a request from MSA for service forecasts from other Hanford contractors, the CHPRC service forecast was received on June 10, 2013, while the WRPS service forecast was received on June 20, 2013. After several clarification requests, particularly for WSCF analytical laboratory forecasts, MSA is utilizing these forecasts of service as the basis for development of FY 2014 UBS rates. Preliminary UBS rates will be made available to site contractors for their use in budget planning by mid-July. Final UBS rates for FY 2014 will be completed upon receipt and verification by site contractors of DOE planning/funding guidance.

FINANCE AND ACCOUNTING

FY 2014 Parent Organization Support Plan (POSP) – On June 25, 2013, MSA transmitted the MSC FY 2014 Parent Organization Support Plan to RL. This satisfies MSC Section, H.39, “Parent Organization Support,” Contract Deliverable CD1061, due on July 1, 2013.

LOOK AHEAD

The development of FY 2014 Federal Procurement Regulations (FPRs), the escalation factor, and the small purchases estimating factor has begun; completion is scheduled for July –August 2013.

MAJOR ISSUES

No major issues are identified.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in June.



BASELINE PERFORMANCE

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

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$3.0	\$3.0	\$3.5	\$0.0	(\$0.5)	\$4.2
Subtotal	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$3.0	\$3.0	\$3.5	\$0.0	(\$0.5)	\$4.2

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.5M) – The unfavorable FYTD cost variance is due to unbudgeted costs associated with severance expenses related to sequestration; an increased level of support required for performance reporting, including efforts associated with Program Controls system administration; technical baseline support; MSA funds management; UBS rate development and monitoring; additional staff support in Risk Management; and the addition of Centralized P-Card Purchasing.

This unfavorable variance has been partially offset by Emergency Services revenue that was unanticipated at the time of the proposal, and lower labor utilization in Finance Operations and Scope Schedule and Cost Baseline than was planned.

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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

June 2013



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INTRODUCTION

Within the Chief Operations Office (COO), the Communications and External Affairs 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 Communications and External Affairs (C&EA) function also facilitate community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

Tri-Party Agreement (TPA) – MSA External Affairs provided support to both DOE-RL and the Office of River Protection (ORP) with the Tri-Party Agreement (TPA) agencies' Quarterly Public Involvement Meeting in Richland, Washington. Efforts included the development of the TPA public involvement calendar and talking points, evaluation and overview of the TPA agencies public involvement survey, and planning for the 2013 State of the Site meetings.

Support to DOE – External Affairs provided support to the Secretary of Energy's All Hands Meeting. This included helping with the logistical arrangements, working microphones during meeting and ensuring follow up questions were captured accurately and forwarded to the appropriate office.

External Affairs supported ORP with a briefing to the Oregon Hanford Cleanup Board. Topics in the presentation included an update on the Waste Treatment Plant, an update on the double-shell tank assessments, Fiscal Year 2013 and 2014 budgets, impacts from sequestration, and how the reprogramming funds have impacted contractors. TPA milestones and Consent Decree deadline updates were briefly discussed, as was interest about the Office of River Protection's safety culture.

Hanford Tours – MSA coordinated tours on behalf of RL for two colleges in June: Columbia Basin College (CBC) had 29 visitors, and Bellingham Technical College had 34 visitors. Tour support included visitor badging (including the processing of one foreign national student on the CBC tour); drafting tour agendas; securing project



briefers; confirming Personal Protection Equipment (PPE) requirements; providing visitor guidelines to college instructors; distributing final agendas; and overseeing activities on the day of each tour.

LOOK AHEAD

None identified.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in June 2013.

BASELINE PERFORMANCE

Table COO-1. Chief Operations Office Cost/Schedule Performance (dollars in millions).

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.5	\$1.5	\$1.0	\$0.0	\$0.5	\$2.1
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.5	\$1.5	\$1.0	\$0.0	\$0.5	\$2.1

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.5M): The favorable FYTD cost variance is due to less support for External Reviews and MSA Intranet Work Portal work than assumed in the baseline. The variance is partially offset by a higher level of effort than planned for External Affairs and Hanford Site Tours activities.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

June 2013



Hanford Fire Department responding to grass fire on the Hanford Site



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Performance Incentive (PI) Submittals Completed - Emergency Management Program (EMP) personnel submitted the package for Department of Energy (DOE) approval to document completion of the first deliverable for Performance Incentive (PI) 2.2.2 on June 26, 2013. This deliverable was to conduct a study, brief, and submit for DOE Richland Operations Office (RL) approval recommendations to streamline the Hanford Emergency Operations Center (EOC).

RAP Response Plan Approved - Emergency Management personnel received approval for Contract Deliverable CD-0047, *Radiological Assistance Program Response Plan for DOE Region 8*, on June 12, 2013.

Region 8 Radiological Assistance Program (RAP) Radiological Exercise Support & Training – The Region 8 RAP team participated in a Puget Sound Small Vessel Preventive Radiological/Nuclear Detection exercise with other local, state and federal agencies in Everett, WA on June 5, 2013.

RAP personnel attended Aerial Measuring System (AMS) training in Richland and Pasco, WA June 18 – 20, 2013. The training was conducted by Andrews Air Force Base AMS personnel. The purpose was to teach RAP personnel how to conduct an AMS mission using the DOE AMS B-200 Aircraft. The goal of DOE-Headquarters (HQ) is to extend the AMS mission to Region 8 RAP using local aerial resources.

In addition, RAP personnel attended radiological response training in Tacoma, Washington June 24 – 28, 2013.

HANFORD FIRE DEPARTMENT (HFD)



HFD Significant Responses – Hanford Fire Department (HFD) members responded to numerous mutual aid requests during June. These responses included wildfires in Yakima and Benton Counties, Washington. Responding units included brush trucks, grass trucks, and ambulances.

SAFEGUARDS AND SECURITY (SAS)

SAS Corrective Action Plans Submitted - SAS personnel submitted the 11 Corrective Action Plans (CAPs) for the findings identified in the Fiscal year 2012 Periodic Safeguards and Security Survey of MSA report to RL for their approval on June 5, 2013. The CAPs were developed in coordination with RL Security and Emergency Services personnel.

Contract Deliverable Approved - SAS personnel received DOE approval for the Contract Deliverable submittal, CD-0020, *Transmitter Review*, on June 25, 2013. DOE determined that the document satisfactorily meets contract expectations and was approved without comment.

222-S Laboratory Inventory - SAS personnel conducted a turnover inventory at 222-S laboratory for Advanced Technologies and Laboratories International, Inc. (ATL) due to Primary Custodian replacements. The inventory, which is required for personnel turnover, was conducted in a manner that also satisfied the biennial inventory requirement for the ATL Material Balance Area.

DOE Surveillance Reports Satisfactory – SAS received a satisfactory rating on the DOE Surveillance No. S-13-SES-MSA-FOCI-005, *Foreign Ownership, Control, or Influence (FOCI)*, that was conducted in May. No findings or suggestions were identified.

LOOK AHEAD

Subcontract Awarded for the HFD Baseline Needs Assessment – Mission Support Alliance, LLC (MSA) awarded the subcontract to perform the Hanford Fire Needs Assessment and work is expected to begin by mid-June. This assessment is required to be updated every three years and provides an analysis of the HFD current and future infrastructure and personnel needs as well as recommendations for improvements or changes. Contract deliverables are in two phases: the first phase will be to prepare a consolidated set of recommendations and risk assessment associated with the proposed closure of the 400 Area Fire Station and the second is to update the BNA in its entirety per the MSC requirements.



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

Emergency Services had one Occupational Safety and Health Administration recordable injury and three minor first aid cases for the month. The recordable injury involved a strained left shoulder. The first aid cases included reports of a foreign object to the eye, and strains to the back and legs.

One non-injury vehicle accident was reported for the month. A vehicle struck a culvert, denting the right front bumper as a result.

BASELINE PERFORMANCE

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

Fund Type	June 2013					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$4.0	\$4.0	\$3.9	\$0.0	\$0.1	\$38.6	\$38.6	\$40.0	\$0.0	(\$1.4)	\$52.9
Site-wide Services	\$1.9	\$1.9	\$1.8	\$0.0	\$0.1	\$18.4	\$18.4	\$19.0	\$0.0	(\$0.6)	\$25.3
Subtotal	\$5.9	\$5.9	\$5.7	\$0.0	\$0.2	\$57.0	\$57.0	\$59.0	\$0.0	(\$2.0)	\$78.2

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (-\$2.0M) – 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 funded priority list of items for MSA work scope. The funding and approved priority work scope being different than the baseline scope is the primary driver for this variance. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid



omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.

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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

June 2013



Truck loaded ready for recycling.



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INTRODUCTION

The Energy and Environmental Services (EES) organization provides environmental management and resource protection to support the various Hanford Contractors and the Mission Support Alliance, LLC (MSA) projects.

EES partners with other Hanford contractors on behalf of the U.S. Department of Energy (DOE), Richland Operations Office (RL)/DOE Office of River Protection (ORP)/DOE Pacific Northwest Site Office (PNSO), to manage and integrate environmental requirements, permits, reports, and services. In addition EES leads the Public Safety and Resource Protection Program (PSRP), which monitors impacts to the public and environment from Hanford operations. PSRP also provides curation services, protecting archeological sites, traditional cultural properties and artifacts located on the Hanford site as well as the management of the Hanford collection of the Manhattan Project and Cold War Era artifacts.

Radiological Site Services (RSS) is a fully integrated set of radiological support programs which provide the technical support, dosimetry, data and records necessary to demonstrate compliance with the required radiological monitoring and to verify the adequacy of radiological control programs in protecting the health and safety of workers, the public and the environment.

The Energy Initiatives organization within EES is responsible for the development of large scale energy project implementation of the Hanford Site Sustainability Program.

The Analytical Services group within EES operates the Waste Sampling and Characterization Facility (WSCF). The lab provides for analysis of chemical, industrial hygiene, and low level radiological samples in direct support of Hanford clean-up Contractors.

KEY ACCOMPLISHMENTS

ENERGY & ENVIRONMENTAL SERVICES

Report/Contract Deliverables – In the month of June, ten EES contract deliverables were completed on or ahead of schedule:

CD1007, Annual Radionuclide Air Emissions Report

Due: 06/15/13, Completed: 06/13/13

CD1024, Annual Hanford Site Polychlorinated biphenyl (PCB) Document Log

Due: 06/15/13, Completed: 06/14/13



CD1023, Annual Hanford Site Annual PCB Report

Due: 06/15/13, Completed: 06/14/13

CD1025, Annual Hanford Site Toxic Chemical Release Inventory Emergency Planning and Community Right-To-Know Act Section 313 Report

Due: 06/18/13, Completed: 06/14/13

CD1020, Pollution Prevention Award Nominations Report

Due: 06/28/13, Completed: 06/27/13

CD1002, Annual Hanford Air Operating Permit (AOP) Compliance Certification Report

Due: 06/30/13, Completed: 06/27/13

CD0060, Optimization Assessment and Plan for the Public Safety & Resource Protection (PSRP) Program

Due: 06/30/13, Completed: 06/27/13

CD1011, Quarter 4 Resource Conservation and Recovery Act (RCRA) Permit Class 1 Modification Notification Report

Due: 07/01/13, Completed: 06/27/13

CD0051, May Tri-Party Agreement (TPA) Milestone Review and Interagency Management Integration Team (IAMIT) Meeting Minutes*

Due: 07/05/13, Completed: 06/20/13

CD0050, June Report of TPA Milestone Status & Performance Statistics

Due: 07/15/13, Completed: 06/28/13

*There was no Milestone Review or IAMIT meeting (CD0051) in June.

Waste Sampling and Characterization Facility – On-time delivery (OTD) status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The Fiscal Year 2013 OTD rate is currently at 97.3%.

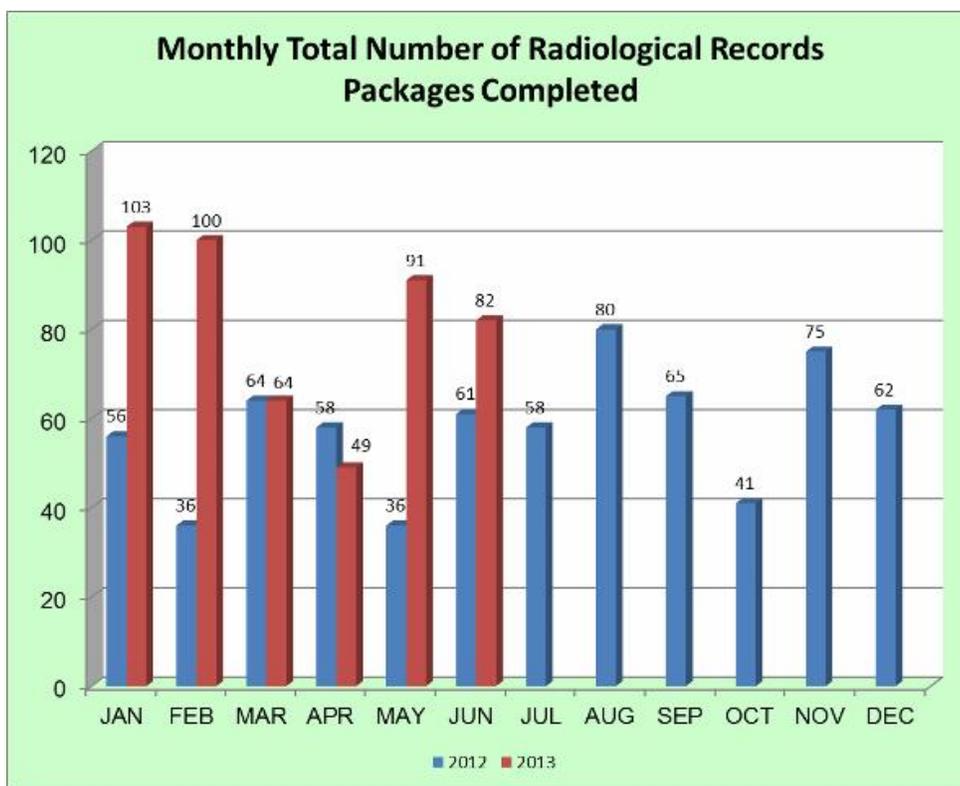
Bald Eagle Monitoring Report - MSA Ecological Monitoring and Compliance staff produced a report summarizing monitoring conducted for bald eagles during Fiscal Year (FY) 2013. The data collected included 208 night roost surveys, three complete census surveys along the Hanford Reach, and nest monitoring. An active bald eagle nest was discovered along the river for the first time in several years. Currently, the eagles are tending the nest and weekly surveys are being conducted to monitor the outcome of the nesting. The data collected on night roosting and nesting are used to inform management of decisions and establish disturbance buffer designation areas as outlined in the *Hanford*



Site Bald Eagle Management Plan. The report is available on the Public Safety and Resource Protection (PSRP) website.

Energy Employees Occupational Illness Compensation Program Act Update - For the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Project, 92 records packages were completed and released during June. These are requests for all records of internal dosimetry results and external dosimetry results, as well as work history for individuals who have worked at Hanford at some point in their career. Once compiled, each completed dosimetry records package is delivered to DOE for review by their technical evaluators in relation to the EEOICPA Project.

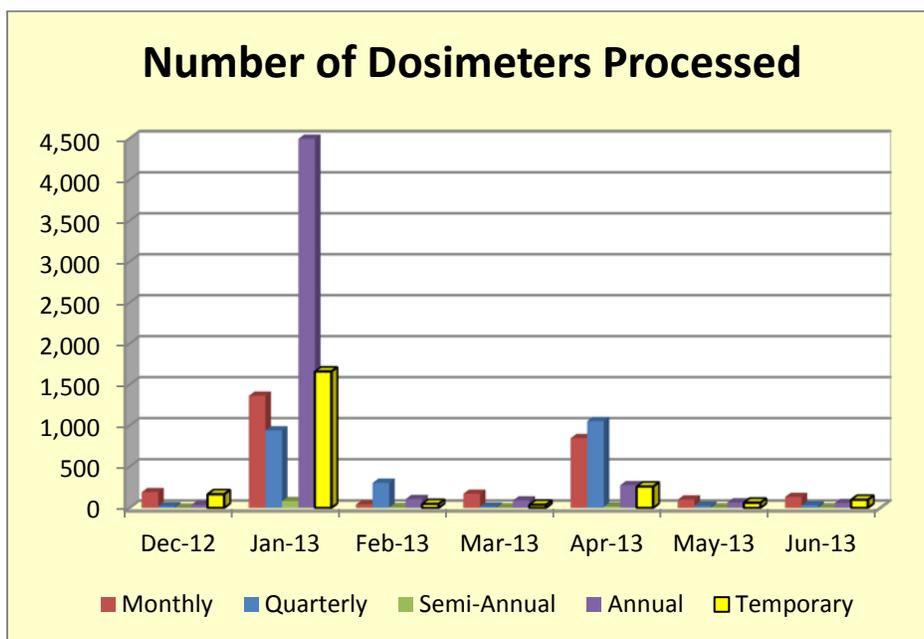
Monthly Radiological Records Update - The total number of radiological records packages produced in the month of June was 82. As shown in the graphic below, this is an increase of 21 packages of the same month in 2102. These radiological records packages include those provided for the EEOICPA project, and for Freedom of Information (FOIA), Privacy Act (PA), and Contractor Request (CR) records requests.



In Vivo Monitoring Program – In Vivo Counting Workload - In vivo lung and whole body measurements were performed for both Hanford workers and non-Hanford workers. There were 354 worker measurements performed in the month of June: 321

measurements performed for Hanford workers, and 33 measurements performed for non-Hanford workers.

Hanford External Dosimetry Program Dosimeter Metrics - The total number of dosimeters processed displayed according to dosimeter exchange frequency is given below for the months of December 2012 through June 2013. January 2013 has had the highest volume of dosimeters to process due to the annual exchange for the entire Hanford site. The total for June 2013 was 333.



Centralized Consolidation/Recycling Center (CCRC) – In June 2013, the CCRC shipped 490 gallons of used oil and 1,150 gallons of propylene glycol from Washington Closure Hanford offsite for recycling. CCRC received 4,688 pounds of lead acid batteries and 719 pounds (8 drums) of alkaline, nickel metal halide, nickel-cadmium, and lithium ion batteries for recycling.

LOOK AHEAD

Two EES contract deliverables are due in July:

CD1005, Quarter 2, High-Efficiency Particulate Air (HEPA) Vacuum Usage Report
Due: 07/30/13

CD1028, Quarter 2, Environmental Radiological Survey Summary
Due: 07/31/13



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries or vehicle accidents reported for EES in June. There was one first aid case involving a contusion/bruise to an employee's torso (left side).

BASELINE PERFORMANCE

Table EES-1. Energy & Environmental Services Cost/Schedule Performance (dollars in millions).

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.6	\$2.6	\$1.5	\$0.0	\$1.1	\$32.4	\$32.4	\$17.1	\$0.0	\$15.3	\$41.7
Subtotal	\$2.6	\$2.6	\$1.5	\$0.0	\$1.1	\$32.4	\$32.4	\$17.1	\$0.0	\$15.3	\$41.7

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD SV – (\$0.0M) No variance to report.

FYTD CV – (+\$15.3M) 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 to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by EES, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA has been prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding.

The initial proposal for Radiological Site Services (RSS) was assumed as a MSA direct funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all other Hanford contractors based on use. A baseline change



request will be processed to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur any actuals in Site Wide Services; cost will be incurred as usage based service. In addition, the FY 2012 WSCF change proposal was definitized for \$7.6M and was placed in the contract baseline for FY 2013.

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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

June 2013



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INTRODUCTION

Human Resources (HR) promotes competitive compensation, benefits, and development opportunities for the Mission Support Alliance, LLC (MSA) and its teaming partners, enabling them to provide distinctive service to customers. HR is responsible for developing and implementing personnel policies; offering creative staffing solutions; facilitating positive interaction and employee relations; and making cost-effective, value-based decisions.

The HR staff is committed to the following four principles.

- **Integrity:** To steward resources wisely and be honest, fair, ethical, and confidential.
- **Partnership:** To collaborate with internal and external customers and senior leadership to advance the strategic priorities and to promote well-informed decisions.
- **Proactivity:** To anticipate and act on customers' needs.
- **Expertise:** To be knowledgeable and creative problem solvers who understand the varying challenges and changing needs of customers.

KEY ACCOMPLISHMENTS

BENEFITS

Post Retirement Benefit Reports – The MSA HR Benefits function submitted the Post Retirement Benefit (PRB) actuarial report for the Hanford Employee Welfare Trust (HEWT) and the Fernald (OH) Legacy Plan. These reports estimate liability amounts which will be included in the U.S. Department of Energy (DOE) Richland Operation's Office's (RL's) September 30, 2013 financial statements.

Vendor Meetings - MSA HR Benefits staff held a series of meetings with medical carriers of the HEWT to strategize on Wellness opportunities. In conjunction with United Healthcare and Group Health, the Benefits team met with the MSA onsite occupational medical provider, HPM Corporation, to share information on existing and potential wellness programs MSA's providers offer. The intent was to collaborate with all health and wellness providers to identify the best opportunities to reach MSA participants from a wellness perspective. By doing so, MSA has the greatest chance for improving the overall health of its employees/retirees while ultimately reducing plan costs through preventive care and early detection.



In addition to wellness initiatives, the meetings included a discussion on health care reform and 2014 rate renewals.

COMMUNITY OUTREACH

Washington State University (WSU) Women in Leadership – The MSA HR Services & Development manager was a guest lecturer on June 5, 2013, at WSU-Tri-Cities' *Women in Leadership* class. Presentation topics included the Five Essentials for Success: Passion, Authenticity, Overcoming Challenges, Professional Development, and Seeking Opportunities. Volunteering to speak at WSU also highlighted some ways that MSA is a gender-friendly, EEO supportive employer. This experience supports MSA's affirmative action plan and educational outreach initiatives.

LEADERSHIP & ORGANIZATIONAL DEVELOPMENT

Scholarship Reception – MSA HR Services & Development staff coordinated a reception to recognize the MSA scholarship recipients for the 2013-2014 academic year. Twenty-eight recipients from both the Employee Dependent Scholarship and MSA Co-Op Intern Scholarship programs were honored. This is the third year for these scholarship programs, which are administered by the Columbia Basin College Foundation. Since the scholarship program began, MSA has granted over \$100,000 to these and similar scholarship programs.

RECOGNITION PROGRAMS

Employee Recognition Programs - MSA launched its new employee recognition program called "LIVE" on June 12 which is intended to recognize achievements and contributions monetarily that are linked to exceptional performance in either leadership, innovation, valuable customer service or ethical behavior/integrity. Current MSA recognition programs include "STAR" – special thanks and recognition which is designed for all employees to recognize their peers with a printable certificate. Also, to show MSA's appreciation of dedicated employees who make up our workforce and in recognition of their years of service with the company, employees are honored as they become eligible for a service award upon completion of one year and the completion of each five-year service increment thereafter.

LOOK AHEAD

Management Fundamentals Training Update - MSA HR Services & Development staff reviewed 14 of the 18 sections of the new MSA Management Fundamentals training which was developed by Subject Matter Experts (SMEs). The remaining sections are scheduled for completion by mid-July. A complete dry run will be held in July, and the



pilot class is scheduled for the end of August. This training is being developed to provide basic information and tools for supervisors and managers to be successful in their roles as leaders within MSA.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in June 2013.

BASELINE PERFORMANCE

Table HR-1. Human Resources Cost/Schedule Performance (dollars in millions).

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.8	\$1.8	\$1.9	\$0.0	(\$0.1)	\$2.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.1M) – Within threshold.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

June 2013



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INTRODUCTION

Information Management (IM) 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. IM's goal is to ensure technology, solutions, and innovations are supporting every project's success in the Hanford Site cleanup mission by making sure that top quality services and solutions are delivered in a professional and timely manner.

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Secure Terminal Service (STS) Replacement Completed - As part of the continuing focus on Cyber Security, it was identified that the existing STS application used to remote desktop into the Hanford Local Area Network (HLAN) should be replaced with VMware View as the new site standard. The STS servers were officially retired June 26, 2013.

AirWatch Upgraded - AirWatch infrastructure was successfully upgraded to latest version 6.4 to maintain current compliance and dependencies in support of the Exchange 2013 upgrade.

Transition to Windows 7 well Underway - To maintain Mission Support Alliance, LLC's (MSA's) computing infrastructure, the Windows XP operating system is being replaced with Windows 7. As of June 23, 2013, over 350 XP users had transitioned to Windows, with very few applications reporting any incompatibilities.

Project ET-50, Hanford Local Area Network (HLAN) Backbone Upgrade - On Saturday, June 15, 2013, the ET-50 outage successfully took place in the 200 West, 200 East and 100K Areas. Impacts to fire and Patrol were closely monitored and limited during this outage. Additionally, the time where analog telephone lines were down was limited to less than 15 minutes for the three Areas. In total, fourteen Cisco switches were installed in various buildings. The final outage, at the 339A Datacenter, is planned for late July or early August.



Firewall Configurations Implemented-The network and security team has completed implementation of the Hanford Local Area Network (HLAN) internal and external F5 Local Traffic Managers. Additionally, the transition of applications off of the existing Cisco ACE module has been started; one of the key applications that has been completed is Exchange 2013. This effort is required for successful implementation of the Project ET50 HLAN backbone upgrades, Exchange 2013 upgrades, and the STS remote access retirement.

Risk Assessment Drafted- A draft risk assessment regarding the use of external and internal video teleconferencing (VTC) units on the Hanford Network has been completed. The draft has been submitted to the U.S. Department of Energy (DOE) and MSA for review and final signatures. Upon completion, the Hanford network video solution will be allowed permanently for external video usage.

CONTENT AND RECORDS MANAGEMENT

Document Management & Control System (DMCS) and Nuclear Safety Basis Workflows- In June, the DOE Richland Operations Office (RL) Nuclear Safety Oversight department was briefed on the DMCS. The briefing included a hands-on DMCS experience, allowing participants to practice searching as well as participate in the workflow functionality.

LOOK AHEAD

Upcoming IM activities/actions:

- Preparations for audit of Unclassified Cyber Security (scheduled for week of July 15, 2013)
- Certification of Headquarters Security System, Work for Others
- Revision of Hanford Federal Cloud System Security Plan and supporting documentation
- 339A Data Center Uninterrupted Power Supply (UPS) upgrade (ongoing)
- Mobility Virtual Routing and Forwarding (VRF) implementation
- Thin Client Back-Office Infrastructure installations
- Implementation of Exchange 2013

MAJOR ISSUES

No issues identified.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for IM in June 2013.

BASELINE PERFORMANCE

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

Fund Types	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.6	\$1.6	\$2.6	\$0.0	(\$1.0)	\$2.2
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1
Site-wide Services	\$2.1	\$2.1	\$1.8	\$0.0	\$0.3	\$19.9	\$19.9	\$16.2	\$0.0	\$3.7	\$27.3
Subtotal	\$2.3	\$2.3	\$2.0	\$0.0	\$0.3	\$21.6	\$21.6	\$19.0	\$0.0	\$2.6	\$29.6

ACWP = Actual Cost of Work Performed CV = cost variance
 BCWP = Budgeted Cost of Work Performed FYTD = fiscal year to date
 BCWS = Budgeted Cost of Work Scheduled SV = schedule variance
 BAC = Budget at Completion EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

SV (\$0.0M) - No variance to report.

CV (+\$2.6M) – The positive cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.



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Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

June 2013



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INTRODUCTION

Within the Mission Support Alliance, LLC (MSA), the Interface Management (IFM) organization ensures effective delivery and performance of Hanford Site services in a commercial-like manner, in which Site customers evaluate and provide feedback on MSA's performance through customer surveys and daily customer engagement by MSA customer service representatives. MSA IFM strives to ensure that open and effective interfaces are maintained between MSA and its Site customers. IFM provides Site-wide support in maintaining administrative configuration control of the Hanford Site Services and Interface Requirements Matrix (also known as the J-3 Matrix) and serves as a facilitator in making J-3 Matrix-related decisions that include the interests of multiple parties and are in the best interest of the government. Additionally, IFM maintains the *Interface Management Plan*, a governing document that outlines key inter-contractor management and decision making processes. Other IFM responsibilities include:

- Providing immediate customer service to Site customers
- Managing/maintaining the Service Catalog for all Site customers to request MSA services and products
- Implementing the MSA service delivery model
- Resolving customer issues
- Aligning Other Hanford Site Contractor (OHC) resource needs by developing effective forecasts of services
- Integrating the Waste Treatment Plant (WTP) into Site wide IFM processes
- Managing interface agreements with all Site prime contractors.

KEY ACCOMPLISHMENTS

Support for Trailer Removal: MSA IFM is working with CH2M Hill Plateau Remediation Company (CHPRC) in coordinating disconnection activities for the two remaining leased CHPRC mobile trailers that are being removed from the Site.

300 Area Power Services: MSA, Pacific Northwest National Laboratory (PNNL), and Washington Closure Hanford, LLC (WCH) have designated a location in the 300 Area for a work trailer and laydown area for the upcoming City of Richland (WA) subcontractor, as MSA begins transitioning power services over to the City of Richland from MSA Electrical Utilities.

MSA and WRPS Monthly Interface Management Meeting: MSA, WRPS, and Waste Treatment Plan (WTP) representatives met on June 24, 2013 to discuss WTP



infrastructure and support needs. The WTP is determining the applicability of the electrical standards to the WTP Project. The DOE Office of River Protection (ORP) is evaluating the long-term availability and maintenance needs for Routes 11A and 2S during WTP construction and operations. The companies will reconvene and discuss at their July Interface Meeting.

LOOK AHEAD

Consolidation/Cost Efficiency Business Case Analyses – Performance Incentive (PI)

2.1: The five business cases required for PI 2.1 are all on schedule or ahead of schedule. RL has formally approved, by letter, the Fire Engineer's business case. The 400 Area Water/Sewer business case will be submitted to RL in early July. RL program managers have been briefed fully and approval is expected on this business case. The Facilities Management business case is undergoing final Other Hanford Contractors review and comment and is expected to be submitted to RL for approval in early August. MSA will host a two-day workshop for the Site Training business case on August 7-8, 2013. The training business case will be submitted to RL in September. The 100-K water system business case is awaiting final technical input and analyses by both CHPRC and MSA staff. This business case will take the form of a white paper due to the relatively small scope of the study. The 100-K water system white paper is expected to be submitted to RL in August 2013.

Contractor Interface Board (CIB) Meeting for July: IFM will participate in the upcoming CIB meeting, hosted by CHPRC, on July 23, 2013.

Review of Interface Agreement on USQ Procedures: IFM staff met with Washington River Protection Solutions LLC (WRPS) on June 20, 2013 to discuss review comments made on the new Administrative Interface Agreement (AIA) for Unreviewed Safety Question (USQ) procedures. Comments are being incorporated and the document will be finalized in the July – August timeframe.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in June 2013.



BASELINE PERFORMANCE

Table IFM-1 Interface Management Cost/Schedule Performance (dollars in millions).

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.6	\$0.6	\$1.4	\$0.0	(\$0.8)	\$0.8
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.6	\$0.6	\$1.4	\$0.0	(\$0.8)	\$0.8

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.8M): The unfavorable FYTD cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, as well as the addition of Consolidation Studies work scope, which was not anticipated at the time of the proposal.



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MISSION SUPPORT ALLIANCE

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

June 2013



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INTRODUCTION

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

FY 2015-2019 Budget Formulation – The RL fiscal year (FY) 2015 - 2019 Integrated Priority List (IPL) was submitted to DOE Environmental Management (EM) on June 13, 2013, as scheduled. The IPL represents RL Executive Order 12088 Federal Compliance requirements along with work scope performance at EM-specified budget target levels.

Minimum Safety Scope and Cost Analysis – MSA PFM continues to support RL's review of project and program designated minimum safe, scope and cost including input for a June Minimum Safe briefing to the DOE Office of Environmental Management (EM). The analysis involves evaluations ranging from strategic assessment to detailed activity reviews. The review also includes evaluating certain facilities that could be placed in "standby" mode until needed to directly support remediation. These strategic evaluations and actions are expected to enable more direct funding to remediation projects.

Hanford Lifecycle Scope, Schedule & Cost Report (Lifecycle Report) – PFM staff met with RL and DOE Office of River Protection (ORP) leads to review the 2014 RL planning case data and discuss the review path forward with the RL Federal Project Directors (FPD)/Deputies and Project Control Officers. PFM prepared plots comparing the 2013 and 2014 data by Project Baseline Summary (PBS), and also compared the budget formulation (compliance request) to identify disconnects.



Integrated Technical Data-mart (ITD) Improvements – PFM formally submitted the Performance Measurement Initiative Functional Requirements Document (FRD) to RL on June 18, 2013, for implementation of project earned value and actual cost information in the ITD database. This FRD describes the business needs and operational functions of the Performance Measurement Initiative, which will integrate prime contractor and RL-directed performance measurement data in the ITD. This initiative, when complete, will enable RL to access detailed project/program performance data from one location.

Assistant Manager for River and Plateau (AMRP) Master Schedule Support – PFM created the master schedule for the DOE AMRP organization and is providing weekly status updates. This schedule is used by the RL Assistant Manager, Deputy Manager, and Federal Project Directors (FPDs), as well as their teams. Additionally, this master schedule is being incorporated as a key feature into the AMRP dashboard to support integration and transparency.

Baseline Optimization – Technical Improvements – PFM provided training and review sessions to the RL Federal Project teams on the Technical Improvements tool and dashboard. These sessions improved their efficiency and reduced the amount of time required to run customized reports.

In response to customer feedback, PFM has reviewed the existing data fields in the Issue Tracker for Technical Improvements, and has drafted a simplified version of the form. A mockup of the new form has been drafted and is being vetted with the customer. The new form will be more user friendly, allowing users to enter their ideas more easily, and allow better tracking of ideas through the system.

Program and Project Support – Dashboard Maintenance – In conjunction with the Technical Improvements form consolidation; PFM staff reviewed the existing Technical Improvements dashboards. The dashboards are currently on the old iDashboards software platform, and are scheduled to be converted to Dundas. While being converted, the dashboard will be updated to match the consolidated Technical Improvements form. MSA PFM is currently drafting a mockup of the new Technical Improvements dashboard. The new dashboard will replace the current Technical Improvement reporting feature, making it easier for users to find and status their issues. The new dashboard is expected to save several days' worth of work each month.

Program and Project Support – Dashboards in Development – MSA PFM has completed the design, testing, customer testing, and officially released the AMRP dashboard to the Program Data and Management System (PDMS). The AMRP dashboard combines critical metrics and reporting items in a one-stop-shop, eliminating the need for over 45 users searching for data on a daily basis, and allowing AMRP management to focus attention on areas of concern.



Example online dashboard page

Usage-Based Services (UBS) Management Assessment – The UBS Assessment Team prepared the Assessment Plan for the MSA Chief Financial Officer (CFO) review. The purpose of the assessment is to evaluate UBS operations, planning, and financial structure to determine cost efficiency, service effectiveness and overall usefulness to customer organizations. The UBS Assessment Team will review the UBS and Direct Labor Adder pools during July-September 2013.

Additionally, the Assessment Team met with other Hanford contractors (OHCs) and provided an overview of the planned assessment. The Assessment Team will interview

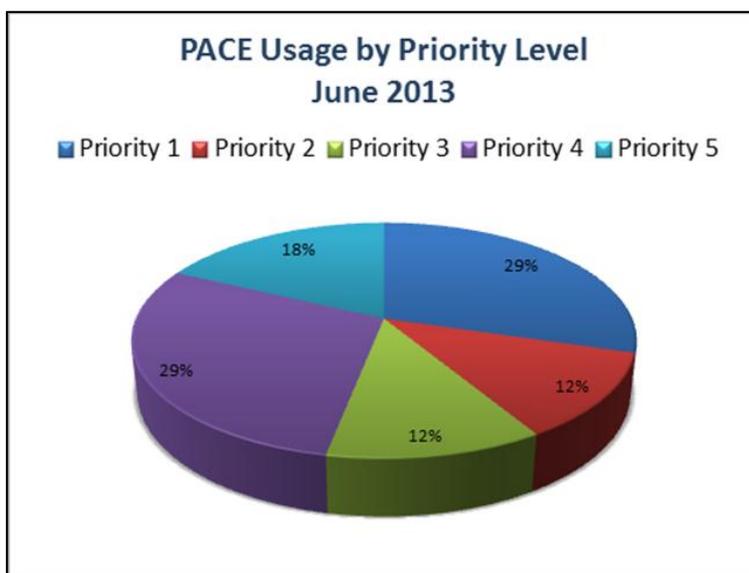
OHC personnel, along with MSA UBS managers, to discuss ideas for UBS process improvements in the areas of planning, operations, and financial management.

Portfolio Analysis Center of Excellence (PACE) Operations –

PFM provided support to RL in the PACE for two video teleconferences for the Department of Energy Contract Management and Project Management Workshop held at the DOE Headquarters (HQ) office by the Office of Acquisition and Project Management June 4-5, 2013. Video teleconference support also was provided to RL senior staff for corporate ethics training.

Metrics were posted on the MSA PFM web page for PACE use as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 27 hours.
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 11 hours.
3. Priority 3 (client, includes RL/ORP customers) – 11 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company/Bechtel National, Inc./Washington River Protection Solutions) – 26 hours.
5. Priority 5 (Internal, includes MSA PFM) – 16 hours.





LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in June 2013.

BASELINE PERFORMANCE

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

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL - 41	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$4.9	\$4.9	\$4.2	\$0.0	\$0.7	\$6.7
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$5.2	\$5.2	\$4.5	\$0.0	\$0.7	\$7.1

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

D&D = decontamination & decommissioning.
 FYTD = fiscal year to date.
 RC = River Corridor.
 SV = schedule variance.
 EAC = Estimate at Completion.

FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

Site-wide Services cost variance (+\$0.7): The positive FYTD variance is due to the baseline containing underlying assumptions regarding skill mix that were different upon execution. In addition, due to funding constraints, the level of support has been reduced below the proposed assumptions.

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 to report progress against, and also provided an approved funded priority list of items for MSA work scope. The



majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This is not a problem that requires a corrective action from the cost account manager, but rather from MSA. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

June 2013



Project L-778, Installation of New Switches



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INTRODUCTION

Project Planning and Integration (PP&I) is a service organization whose primary role is to support the U.S. Department of Energy (DOE), other Hanford contractors (OHCs), and service organizations within Mission Support Alliance, LLC (MSA). PPI executes Strategic Planning, Project Management, and Waste Treatment Plant (WTP)/DOE Office of River Protection (ORP) Integration. Strategic planning is comprised of the Infrastructure and Services Alignment Plan (ISAP) group and the MSA Strategic Planning group. The Project Management group has three functional organizations: Central Engineering, Project Management and Construction Management. WTP/ORP Integration is a single group that maintains a seat on the site's One System Group. Each of these areas manages their respective internal and external customer interfaces as required to ensure the successful implementation and maintenance of the Mission Support Contract (MSC).

KEY ACCOMPLISHMENTS

STRATEGIC PLANNING

Infrastructure and Services Alignment Plan (ISAP) – Major activity during June included closing out the commenting period on the web-hosted ISAP draft annual report with a total of 220 tracked formal comments. Comment responses and technical editing continued for ISAP system roadmaps and Infrastructure Reliability Project Priority List (IRPPL) components.

Infrastructure Reliability Project Prioritization Process (IRPPL) – The development of the 2013 IRRPL is in progress with data collection completed in May and June. Final compilation is on schedule for delivery to DOE Richland Operations Office (RL) in July.

Site Access Optimization Study – The report on the first phase of the Site Access Study was briefed to RL senior management on June 5, 2013. The long-term option evaluations were begun in May, and are on schedule to meet the second deliverable due date in September.

PROJECT MANAGEMENT

Project A-014, WSCF Heating, Ventilation, and Air Conditioning (HVAC) Control System – Work continues on upgrades to the HVAC system at the Waste Sampling and Characterization Facility (WSCF), installing a new control system and components. Efforts were coordinated with WSCF management to schedule a three-



week outage November 2 – 24, 2013. Development of user interface graphics has been completed, and high-definition displays have been ordered for Operator User Interface work stations.

Project ET-50, HLAN Network Upgrade Phase I – This project includes the design, procurement, and upgrade of the Hanford Local Area Network (HLAN) backbone network infrastructure. Five of six telephone upgrades have been completed, with one upgrade scheduled for completion in early August. These upgrades will provide higher levels of security, functionality, and performance.

Project ET-57a, IPv6 External Services – This project includes the design, procurement, and implementation for upgrading the Hanford Local Area Network (HLAN) external facing servers and services to be fully Internet Protocol version 6 (IPv6) compliant. The IPv6 Hanford.gov was successfully tested, and results have been documented and submitted as a deliverable. Project closeout is estimated for August 30, 2013.

Project ET-70, 339A & G4 (Federal Building) Uninterrupted Power Supply (UPS) – This project upgrades the Hanford Local Area Network (HLAN) UPS at the 339A and G4 facilities. Plant Forces staff completed the upgrade to the 339A UPS with the installation of the system capacitors on June 19, 2013. Power to the battery monitoring system at G4 was installed on June 17, 2013. Software programming and testing of the battery monitoring system is scheduled for early July.

Project L-718, Electrical Utilities Transformer Shop – This project includes the design, procurement, and installation of a facility to support Electrical Utilities' transformer management. The sample analysis plan for the disposition of the contaminated building has been drafted and is being routed for approval.

Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade – This activity is to replace the RFAR receiving stations in the 200 Area Fire Station and the Federal Building, supported by a new high gain antenna system. The design contract has been approved for Lockheed Martin to initiate design for the high gain and telecommunication tie-ins. A contract has also been approved for electrical designs at the Met tower and the 200 Area fire station.

Project L-778, Central Plateau Water System Improvements – This project encompasses the conversion of potable water tanks to fire protection service, and the conversion of reservoir fire pumps to raw water pumps in the Central Plateau. Construction activities are approximately 90% complete. The Construction Acceptance Test has begun with an expected finish of July 30, 2013, for the West area.



Project L-787, Arc Flash Implementation – A contract has been awarded and a contractor kick-off meeting is scheduled for July 2, 2013. Initial risk information has been submitted, and a risk elicitation is scheduled for July 1, 2013. A Request for Proposal (RFS) was submitted for configuration control/database support from Lockheed Martin.

LOOK AHEAD

Project ET-70, 339A & G4 (Federal Building) Uninterrupted Power Supply (UPS) – Closeout of the project will be initiated in July.

Project L-778, Central Plateau Water System Improvements – Once the test is completed and approved, the 200 West Area will be put into service and the test will resume in the 200 East Area. All testing should be completed by mid-August.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in June.

BASELINE PERFORMANCE

Table PPI-1. Project Planning & Integration Cost/Schedule Performance (dollars in millions).

Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2
RL - 40	\$0.6	\$0.2	\$0.3	(\$0.4)	(\$0.1)	\$4.3	\$3.9	\$3.9	(\$0.4)	\$0.0	\$73.2
Site-wide Services	\$0.6	\$0.8	\$0.6	\$0.2	\$0.2	\$5.7	\$5.6	\$4.3	(\$0.1)	\$1.3	\$7.2
Subtotal	\$1.2	\$1.0	\$0.9	(\$0.2)	\$0.1	\$10.1	\$9.6	\$8.3	(\$0.5)	\$1.3	\$80.6

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.



FYTD BASELINE PERFORMANCE VARIANCE

RL-40 Schedule Variance (-\$0.5M) - The negative FYTD schedule variance is due to several projects that were impacted by sequestration but the original project baseline is still in the process of being revised to accommodate the new work scope. The three projects driving the schedule variance are ET-57a, *HLAN Network Upgrade*; L-781, *181D Pumps*; and the 400 Area Fleet Maintenance Study.

Site Wide Services Cost Variance (+\$1.3M) - 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 to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the cost account manager, but rather from MSA as a company. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.

MISSION SUPPORT ALLIANCE

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



Safety, Health, Quality & Training

Paul Kruger, Vice President

Monthly Performance Report

June 2013

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!**

2010-10-0516 Rev 0
October 25, 2010



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INTRODUCTION

Safety, Health, Quality & Training (SHQ&T) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). Their purpose is to assist MSC organizations in achieving their missions safely, compliantly, and to help provide the highest level of quality using a graded approach and to aggregate those functions that require a reporting chain that is completely independent of Mission Support Alliance (MSA) Service Area Vice Presidents or line management.

Some of the people working as members of the SHQ&T organization are deployed to support the Service Area Managers as their primary function. These individuals are part of a matrix management where the Service Area Manager is responsible to direct what work is performed and when it will be performed. How SHQ&T support services are performed is governed by SH&Q programs, policies and procedures.

The SHQ&T organization also develops and improves the safety, health, radiation protection, and quality policies and procedures that govern work performed by MSA. They perform assessments, manage and track corrective actions, and evaluate work site and office conditions with the goal of constantly improving safety and quality.

The Volpentest HAMMER Training and Education Center facility provides site-specific safety training. 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 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 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

Counter-Proliferation Training Program - HAMMER hosted a Weapons of Mass Destruction Counter-proliferation Training Program for Customs and Border Protection officials from Singapore. This activity was an extension of the highly successful U.S. Customs and Border Protection program that's been conducted since 1997. HAMMER has trained over 5,000 customs and international border enforcement from more than 55 nations.



Washington National Guard Training – HAMMER staff provided support for the Washington National Guard Homeland Response Force (HRF) with a five-day deployment of nearly 300 Air and Army National Guard personnel to the HAMMER campus. The HRF personnel participated in mass-casualty incident training, which included a simulated state-wide training exercise dubbed, “Operation Evergreen Ember.” As part of the deployment, HAMMER hosted a VIP tour and site visit for 54 individuals, including the majority of the Washington State Governor’s staff and cabinet.

Stop Work Resolved - The Hanford Site Respiratory Protection Program Committee held a special meeting in mid-June to address a stop work related to issues with qualification requirements, specifically whether a mask fit is required or not. After discussion, the Committee agreed that a mask fit is not a qualification requirement for respiratory protection issuers. A Clarifications, Interpretations and Guidance (CIG) form 0352-005 was drafted, approved, signed, and posted on the Respiratory Protection web site, and the Stop Work was lifted.

Requirements Management Website Launched - The Requirements Management (RM) web page was implemented in June, and a link to the page was added under the Functional Service Areas section on the Integrated Safety Management System (ISMS) web page. The new page provides viewers an overview of the RM Roles and Responsibilities, Real-Time MSC Table J-2 Requirement Reports, and other MSC requirements related quick links. This new resource allows users to check current contract requirements independently and in real-time, with little to no assistance needed.

HAMMER Assists in Storm Preparations - HAMMER staff, supporting the Department of Energy Office of Electricity Delivery and Energy Reliability (DOE-OE), has been engaged in preparing for the 2013 storm season by testing and updating the Emergency Support Function #12 (ESF-12) responder database and notification systems, and by revising the ESF-12 organizational roles and responsibilities document. HAMMER personnel facilitated and participated in Hurricane Preparedness Energy Data Working Group sessions as well as the All Hands Hurricane Preparedness discussion with DOE-OE staff. Additionally, HAMMER personnel conducted four sessions of Emergency Response Center staff orientations focused on external agencies and energy industry partners who will be co-opted into the DOE-OE Energy Restoration team.



Innovative Nuclear Forensic Course - HAMMER and Pacific Northwest National Laboratory (PNNL) jointly hosted a landmark international training course on nuclear forensic methodologies in 2012. PNNL has subsequently published a follow-up report describing the inaugural course as, “a fantastic success resulting from an integrated effort.” Based on the overall success of last year’s course, HAMMER and PNNL will jointly host another, larger session during October and November of this year.

MAJOR ISSUES

Potential Elevated Beryllium Samples Identified - During an effort to clear the previously identified elevated beryllium at the 2101M electricians cage, safety staff have possibly identified a sample above the action level (currently awaiting analytical laboratory official sample results), and will be following up with additional samples and cleanup.

The Waste Sampling and Characterization Facility (WSCF) has also informed the beryllium characterization team that there might also be elevated beryllium samples at the armory, although official laboratory analysis reports have not yet been received. The area has been secured, occupants have been notified, and follow-ups have been scheduled.

Contamination Due to Birds – Radiologically-contaminated bird droppings and nesting material were found in a ‘clean’ facility that is under construction within the Waste Treatment Plant (WTP) complex. The facility has not detected radiological contamination during the 13 years of construction until this event. The construction contractor deemed it unsafe for its staff to continue working in the vicinity of the contaminated nests. The construction contractor does not have radiologically-trained staff because the facility is designated a clean working environment. MSA Radiological Control has a very limited staff of radiological control technicians (RCTs), and is providing long term support to WTP to survey their entire facility, which will further tax those resources. MSA will be bringing in four temporary RCTs to support the additional work scope, although overtime may be required in the near term to support both WTP and MSA work until the temporary RCTs are on board.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for SHQ&T in June, 2013.



BASELINE PERFORMANCE VARIANCE

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

Fund Type	June 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.9	\$0.9	\$1.4	\$0.0	(\$0.5)	\$8.9	\$8.9	\$13.1	\$0.0	\$(4.2)	\$12.1
RL-40	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$4.2	\$4.2	\$4.6	\$0.0	\$(0.4)	\$5.7
Subtotal	\$1.3	\$1.3	\$1.8	\$0.0	(\$0.5)	\$13.1	\$13.1	\$17.7	\$0.0	\$(4.6)	\$17.8

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

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

FYTD BASELINE PERFORMANCE VARIANCE

Site-wide Services Cost Variance (-\$4.2M) / RL-40 Cost Variance (-\$0.4M)

The unfavorable Fiscal Year (FY) variances are largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process, implementing the re-aligned baseline data for the start of FY 2013. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by SHQ&T, but by MSA, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope.

Additionally, the actual labor rate shows an increase after normalization. This increase includes the rate variance between the labor category (COCS) used in the proposal versus the actual labor categories used, as well as overtime. Subcontracts increased significantly based on the utilization of unanticipated subcontract resources to maintain SHQ&T work scope. This work scope includes site-wide and Quality Assurance databases.

MISSION SUPPORT ALLIANCE

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Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

June 2013



Road Maintenance crew installing fire breaks along Washington State Route 240



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Infrastructure & Logistics (SI&L) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SI&L provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SI&L services include: biological controls, crane & rigging (C&R), courier service, facility maintenance services, fleet management & maintenance, long term stewardship, mail service, motor carrier services, traffic management, technical services (custodial, global contracts and technical support), utilities (electrical, sewer & water) and warehousing (asset control & inventory management). SI&L'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

Disposal of Information Storage Media – Property and Warehouse Management staff coordinated with multiple MSA organizations and other Hanford contractors to dispose of approximately 25-30 tons of electronic and other information storage media (CDs, DVDs, thumb drives, floppy disks, video/audio tapes, film, transparencies, etc.) that had accumulated in MSA's 2355 Stevens warehouse under a now-defunct recycle program. After exploring numerous options, it was determined that incinerating the media in a Waste to Energy (WTE) facility run by the City of Spokane (WA) presented the best option to cost effectively 1) dispose of the media in an environmentally friendly way, keeping it out of landfills while actually generating energy, and 2) thoroughly address information security issues and concerns. The first shipment of approximately 8.5 tons of hard media was sent to the WTE facility in June, with two to three more shipments scheduled over the next few months.

Maintenance Services – Landing Plates – Maintenance Services supported the CH2MHILL Plateau Remediation Company (CHPRC) Ground Water division by assembling the first of several requested Landing Plates. The Plates will to be used at "Pump & Treat" sites to install pumps used to treat water in Hanford's Vadose Zone.

Road Maintenance – Fire Breaks along SR240 and Route 10 – The Road Maintenance crew installed preseason fire breaks along SR 240 and Route 10 during June. The effort took approximately one week to perform. With the help of the Hanford Fire Department, the necessary clearances had already been obtained to perform the work.

Facilities Information Management System (FIMS) Validation – MSA Land and Facilities Management (L&FM) prepared a Corrective Action Plan (CAP) based on



findings by a team from the U.S. Department of Energy (DOE) Headquarters (HQ) during the recent FIMS validation. Most of the CAP focuses on improving the process of requesting and managing source documentation used to update key fields in FIMS. The DOE-HQ Environmental Management (EM) organization accepted the CAP, and requested that DOE Richland Operations Office (RL) proceed to implement the CAP. L&FM is currently in the process of meeting with other MSA organizations and other Hanford contractors about the process and format for establishing acceptable source information as defined by the validation team.

Land Management – Potential BPA Helicopter Landing Sites - RL requested assistance from MSA L&FM for two potential landing sites for a helicopter in support of an effort to do aerial replacement of spacers on transmission power lines. L&FM provided field guidance and recommendations of two sites that were relatively close to the affected transmission power lines. Approval for the landing sites is pending environmental and safety reviews.

LOOK AHEAD

Integrated Land Management (ILM) – MSA L&FM will begin testing the beta version of the automated online Site Evaluation Application and review application. The application will be operational by September 2013, and allow those requesting site evaluations to complete a simple online application form that will be automatically distributed to the site evaluation review team, affected contractors and interested parties for review and comment.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There was one Occupational Safety and Health Administration (OSHA) Days Away from Work (recordable) injury reported within SI&L during June, involving a lacerated finger. In addition, there was one minor first aid case reported involving a lower back strain. There were no vehicle accidents reported during this period.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

Table SIL-1. Site Infrastructure & Logistics Cost/Schedule Performance (dollars in millions).



Fund Type	June 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$1.7	\$1.6	\$1.5	(\$0.1)	\$0.1	\$2.2
Site-wide Services	\$3.2	\$3.2	\$2.7	\$0.0	\$0.5	\$28.9	\$28.9	\$29.4	\$0.0	(\$0.5)	\$39.2
Subtotal	\$3.4	\$3.4	\$2.7	\$0.0	\$0.7	\$30.7	\$30.6	\$30.9	(\$0.1)	(\$0.3)	\$41.5

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

CV (-\$0.3M) – The Electrical Utilities account is over-run due to late billings from the subcontractor that was used on the Light Detection and Ranging (LiDAR) project, which was completed last fiscal year, but whose invoices are being paid this fiscal year.

Within Water/Sewer Utilities, additional maintenance resources are being required to support the aging infrastructure. The organization had seven occurrences including five line breaks, the replacement of four flow meters, and corrective maintenance on a sewer plug so far this year that were not planned in the baseline.

MSA also procured two backwash pumps for the Filter Plant. This is a single point of failure, and was a high risk item, which was not accounted for in the baseline.

Finally, some variances in SI&L are due to the approved funding and the Integrated Priority List (IPL) scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or SI&L, but this variance will continue to grow as the IPL value for RL-41 and SWS are higher than the BACs in the Baseline.



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