

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report August 2015

W. K. Johnson
President

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



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

TERMS

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

ACRONYMS LISTING



OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PPF	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
PW	Public Works
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
TRC	Total Recordable Case
UBS	Usage-Based Services
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure

1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through August 2015.

1.1 KEY ACCOMPLISHMENTS

2015 National Voluntary Protection Program (VPP) Participant's Association (VPPPA) Awards – Two of MSA's VPP Star sites, Safeguards and Security, and HAMMER, were awarded the Star of Excellence at this year's National VPPPA Conference. The Star of Excellence is the VPP award that is presented to companies that have exceeded the baseline VPP Star requirements.

MSA Safety Culture Survey – The MSA Employee Safety Culture Survey kicked off on Monday, August 3, 2015, and continued through Friday, August 28, 2015. The survey was conducted to measure employee perception of the organizational climate and safety-conscious work environment associated with work performed under the Mission Support Contract (MSC). The survey was produced and executed by a third-party company contracted by MSA to establish anonymity for the employees completing the survey.

MSA Electrical Utilities (EU) Improves Worker Safety – MSA replaced a live-front transformer with a dead front transformer in Mobile Office (MO-400). EU personnel changed the transformer and primary cables and the pole-mounted cutout switches and arrestors. They also installed a meter and wiring, and tested the transformer and cables. Replacing this transformer has the twofold benefit of reducing worker exposure to high-voltage connections and right-sizing the transformer.



Transformer Replacement

Fiscal Year (FY) 2016 Integrated Investment Profile (IIP) Development – Efforts continue on the development and pricing of proposed work activities to be supported in FY 2016 consistent with RL-provided funding levels. MSA received the Contractor Budget Alignment Guidance for FY 2016, including projected funding levels. Based



upon these funding levels, senior MSA management reviews were conducted, including a detailed review of each work activity and associated basis of estimate, and impacts of potential scope reductions associated with aligning to RL-directed funding levels. A briefing has been prepared for MSA management for discussion with RL on the proposed FY 2016 funded and non-funded (deferred/cut) work activities based upon provided funding levels. Included in the briefing is a listing of new contract scope not included within the proposed IIP, pending definitization with RL. Also, a proposed (revised) schedule for delivery of the IIP has been prepared for discussion with RL. The projected deliverable date is late September.

Performance Initiative Completed Early – MSA completed the facility pacification and consolidation project more than a month ahead of schedule. The project comprised of removing all Hanford Local Area Network electronics from buildings 4221, 2506E1 and 2506E2, and converting the buildings to passive, fiber optic cross-connect facilities.

Hanford Fire Department (HFD) Significant Responses – In August, HFD units responded to four wildland fires on or near the Hanford site. Additionally, Hanford crew members were dispatched to out-of-area assignments in support of the Wolverine Fire (Lucerne, WA), to a fire outside Roosevelt, WA, and to the Kettle Complex Fire (Colville National Park, WA).

New MSA Engineering Organization – During this reporting period, MSA hired a Chief Engineer and is in the process of re-establishing a centralized engineering function. The MSA engineering organization will consist of six groups which include Infrastructure Engineering (addressing Roads, Water, Sewer, and Electrical Utilities; including new projects in these areas), Facilities Engineering (including the Volpentest HAMMER Federal Training Center [HAMMER]), Technical Security Engineering, HFD Fire System Maintenance Engineering, Information Technology Engineering, and Central Engineering (addressing processes, procedures, new projects support staff, and other support functions to all of engineering). This new organizational structure is expected to foster a higher level of communication and resource sharing across the company and also result in improved engineering product quality and consistency. The engineering organization is expected to be fully implemented on October 1, 2015.

Radiological Assistance Program (RAP) Region 8 Support to Seattle Training Event – RAP Region 8 and Mobile Detection Deployment Unit 6 supported a Department of Homeland Security training event in Seattle. The class involved teaching the tactics and techniques for preventive radiological/nuclear detection operations. RAP Region 8

added a fourth day to the class and worked with the students in refresher training on equipment and instrument operations.

Going Green Postcard – MSA supported the design and development of a “Going Green” postcard for the *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement) agencies. The postcard asks the public to subscribe to the Hanford Site email listserv, MSA’s electronic mode of informing the community of upcoming public involvement meetings and other ways to become involved in Hanford Site cleanup. MSA maintains the Hanford mailing list; by supporting this initiative, we help reduce the cost for reproduction services and postage.



Halon 1211 Redeployment to Department of Defense – Environmental Integration Services (EIS) provided support to MSA’s Traffic Management staff during the pickup and transportation of two cylinders of Halon 1211 from MO-404 to the 1163 Warehouse on August 18, 2015. The two cylinders will be shipped to a U.S. Department of Defense (DOD) facility in Richmond, Virginia, for inclusion in the Ozone Depleting Substances (ODS) Reserve inventory. EIS has made significant strides in reducing the Hanford Site inventory of ODS; nearly five tons of ODS has been re-purposed via transfer of ownership to the DOD over the past five years.

Call Issues Resolved – In August, MSA Information Management personnel updated the Internetwork Operating System (IOS) version on the voice gateways that provide for incoming and outgoing voice calls. The update was performed to fix a problem with screeching noises that were experienced on some forwarded phone calls. Testing has indicated that the update resolved the screeching issues.

Technical Improvements & Efficiency Opportunities – In August, MSA Portfolio Management (PFM) personnel supported the RL-30 Groundwater Project review of the Resource Conservation and Recovery Act of 1976 (RCRA) groundwater monitoring plans for the 300 Area Process Trenches, the 216-A-37-1 Crib, the 183-H Solar Evaporation Basins and the Site-wide Atomic Energy Act (AEA) groundwater monitoring plan to streamline groundwater monitoring.

Hanford Site Structures List (HSSL) and Caretaker II – MSA Real Estate Services (RES) is actively working on Phase 2 of the HSSL and Caretaker II merge project. Phase 2 involves restructuring the HSSL spreadsheet to a set of written specifications, keeping pertinent data, removing data that is no longer required, merging some common data

elements, and also cross walking some data so that it aligns with data elements and options available in the Facilities Information Management System (FIMS), a standard DOE Headquarters (HQ) database. This will help eliminate redundancies and confusion over similar data elements with differing terminology. Once completed, a Phase 3 will consist of some reconfiguration of the current Caretaker II to include new and merged data elements.

Support to 105KW Annex – In support of the CH2M HILL Plateau Remediation Company (CHPRC) mission, MSA EU energized a transformer to provide electrical power to the 105KW Annex. The Annex is scheduled to be used in 2017 to pump sludge from the 105KW Reactor to a mobile transport device that will take the sludge to T Plant for processing.



Energizing 1405KW Annex Transformer

Welding and Material Engineering Services Administrative Interface Agreement (AIA) – MSA Interface Management met with representatives from Washington River Protection Solutions, LLC (WRPS) and CHPRC to discuss adding WRPS to the AIA for welding and materials engineering services between CHPRC and MSA. Currently, CHPRC manages the welding program, including maintaining welding procedures and guidelines, and MSA provides welding labor to CHPRC through managed tasks or loaned labor. WRPS receives welding services from MSA using their own welding discipline program without a formal documentation of this arrangement. With support provided by MSA, the new AIA will include WRPS and document the process for WRPS to receive welding services from MSA.

Inspection of Land Conveyance Area – On August 18, 2015, MSA RES and MSA EIS supported RL with the Washington State Department of Ecology (Ecology) RCRA inspection of the land conveyance area. All sites Ecology requested, primarily Washington Closure Hanford, LLC (WCH) stewardship sites, were visited. As a result of the inspection, Ecology requested two pieces of information regarding WCH's Miscellaneous Restoration sites, and whether or not any of the debris items discussed in

the All Appropriate Inquiry were removed. Ecology anticipates finalizing its report within the next 30 days.

Annual Columbia River Shoreline Inspection – EIS coordinated and participated in the RCRA Permit annual general inspection of the Columbia River shoreline. The purpose of the inspection is to identify any unauthorized or unpermitted waste dumping or waste generating activities. Several empty five-gallon buckets and other miscellaneous debris was discovered along the shoreline. None of the items found were determined to contain hazardous or dangerous waste constituents. It was noted that several of the "No Trespassing" signs marking the Hanford Site boundary were in need of replacement or repair. MSA's Cultural Resources Program is investigating and will develop corrective actions, as appropriate.

2607-W1 Drainfield Lateral Repair – The 2607-W1 septic system collects wastewater from various facilities in 200 East area and treats the sewage through a septic tank and soil absorption system (drainfield). As wastewater is biologically broken down in the septic tank, the remaining effluent is dosed into the ground for final absorption treatment. During the August surveillance of 2607-W1, the MSA Water & Sewer Utilities (W&SU) Operator noticed an abnormality in the drainfield, possibly indicating a broken pipe. MSA Maintenance Services workers excavated the lateral section, repaired the pipe, and poured a new concrete thrust block before backfilling. These types of repairs are critical to ensure proper system functionality, and outlines the importance of routine surveillance of the systems.



Repaired drainfield

Equal Employment Opportunity (EEO) Training – The EEO, Harassment and Discrimination in-person training for all managers and supervisors was concluded with a final, 98% completion rate. In total, there were fourteen (14) workshops conducted across MSA for 160 participants. The training was well received and the managers/supervisors were engaged in real-life scenarios and discussions.

DOE Very Important Person (VIP) Tours – MSA supported several VIP tours of the Hanford site in August: congressional staffers, Oregon Department of Energy, Deputy Secretary Elizabeth Sherwood-Randall, and U.S. Representatives Dan Newhouse and Derek Kilmer. Support included loading/unloading of buses; delivery of lunches to site lunch locations; and assisting with departure and return of tour groups. At the request of RL, MSA also coordinated all tour arrangements for a DOE-HQ Human Resources



group site tour, including securing transportation, tour guide, and facility briefers, and accompanying the tour as logistics host.

Monthly RL-MSA Business Operations Interface Meeting – The July 2015-status RL-MSA Business Operations Interface Meeting (a.k.a. Chief Financial Officer Briefing) presentation was held on Wednesday, August 26, 2015. Topics addressed with RL included MSA’s Financial Performance, Funds Status, Forward Pricing Rates, Usage-Based Services Overview, Overtime Status, Current Activities/Challenges and a Look Ahead. One action was generated during the meeting regarding the estimate to complete for DOE Directed Work Scope, and as requested, a response was provided on August 27, 2015.

2015 Hanford Site Public Tour Season Ends – MSA completed the 2015 Hanford Site Public Tours season with 1,336 tour participants taking part in the tours this year. The 40-tour season included bus commentary along the route, with facility briefings at the Cold Test Facility, B Reactor and the Environmental Restoration Disposal Facility (ERDF). Visitors also were briefed on operations at the 200 West Groundwater Treatment System, along with the opportunity to see the Waste Treatment Plant.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	\$159.5	\$165.1	\$131.2	\$33.9
1000PD (HQ)	DOE-HQ Funding	\$105.5	\$106.2	\$90.3	\$15.9
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$14,110.5	\$14,110.5	\$4,744.7	\$9,365.8
RL-0020	Safeguards & Security	\$69,126.8	\$68,879.3	\$56,876.1	\$12,003.2
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$-	\$21.6	\$(0.8)	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$16,542.5	\$13,165.2	\$6,148.8	\$7,016.4
RL-0041	B Reactor	\$6,912.1	\$6,960.9	\$1,832.7	\$5,128.2
SWS	Site-Wide Services	\$185,728.1	\$186,384.5	\$154,586.1	\$31,798.4
Total		\$292,685.0	\$289,793.3	\$224,409.1	\$65,384.2

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PMTO = Portfolio Management Task Order.

EAC = Estimate at Completion.

PBS = Project Baseline Summary.

SWS = Site-Wide Services.

PD = Project Development.

DOE Expected Funds decreased by \$863K for August per email from RL Contracts (dated September 15, 2015), and includes: RL-20 (-\$82K), RL-40 (+\$828K), SWS (-\$807K), ORP-14 (-\$807K), PD1000 (+\$5K).

**Funds received through Contract Mod 481 dated September 21, 2015.

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





3.0 SAFETY PERFORMANCE

MSA had no injuries classified as “Recordable” during the month of August. Therefore, the fiscal year total recordable case rate (TRC) is 0.36 and the Days Away, Restricted or Transferred (DART) rate is 0.30. Both rates are well below the DOE Environmental Management (EM) goal of 1.1 and 0.60, respectively. August concluded with six unrelated First Aid cases, which is less than half of the number reported in July. Although First Aids have decreased, close monitoring will continue as non-Reportable precursors are a leading indicator to reportable events. During the next month, when seasonal changes become more evident, a new set of environmental hazards will emerge.

MSA is initiating activities to prepare for cold weather by performing injury prevention actions that focus on hazard identification and the highest level of control practical. Communications on temperature fluctuations, protection from pests, and reminders of 24-hour safety, such as school restarting and Labor Day activities have been distributed to all employees.

Focus on hierarchy of controls at safety meetings continues, with emphasis on analyzing and mitigating hazards while performing work and between work activities. Safety Improvement Plan progress is statused on a monthly basis and feedback to employees provided at various venues.



Table 3-1. Total Recordable Case Rate.

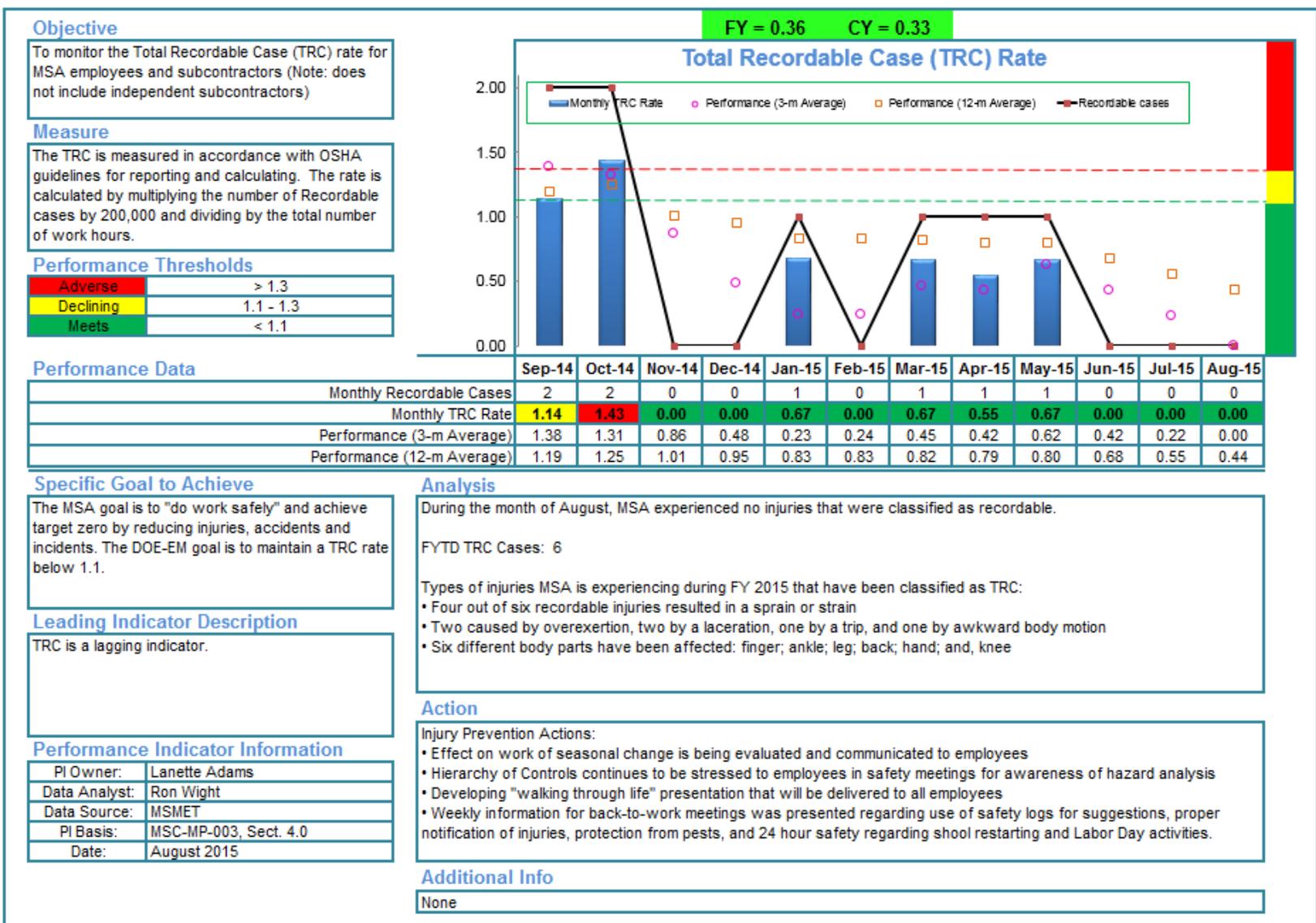




Table 3-2. Days Away, Restricted, Transferred

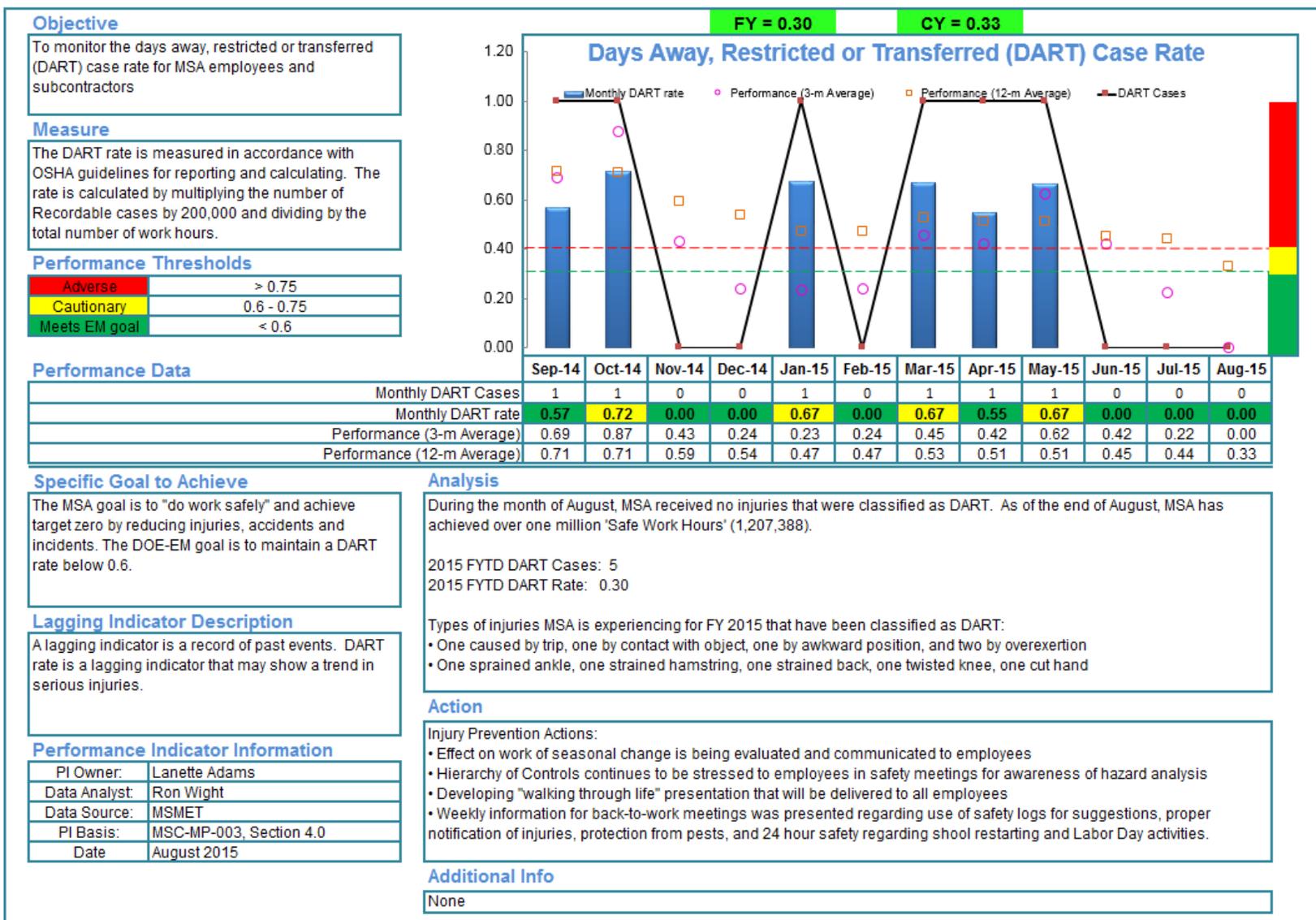




Table 3-4. First Aid Case Rate

Objective

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

Measure

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

Performance Thresholds

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

Performance Data

	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15
First Aid Cases	5	10	9	3	3	3	3	4	8	8	14	6
Monthly First Aid Rate	2.84	7.17	6.13	2.27	2.02	2.11	2.01	2.20	5.33	5.61	8.96	3.88
Performance (3 month Average)	4.37	4.59	5.19	5.26	3.51	2.13	2.05	2.11	3.12	4.21	6.68	6.17
Performance (12 month Average)	4.11	4.39	4.46	4.40	4.37	4.25	4.03	3.86	3.99	3.96	4.20	4.18

Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	August 2015

Analysis

August concluded with six First Aid injury cases: two cases of a dust particle in the eye; scraped arm; insect sting on fingers; reaction to a blood draw; and, respiratory reaction to paint fumes.

FYTD First Aid Cases: 71 FYTD First Aid Case Rate: 4.32

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

- 39% were caused by overexertion, 24% by contact with an object, and, 20% by a slip/trip/fall
- 39% arm/hand injuries, 22% leg/foot, 13% back injuries, 15% head/eye injuries

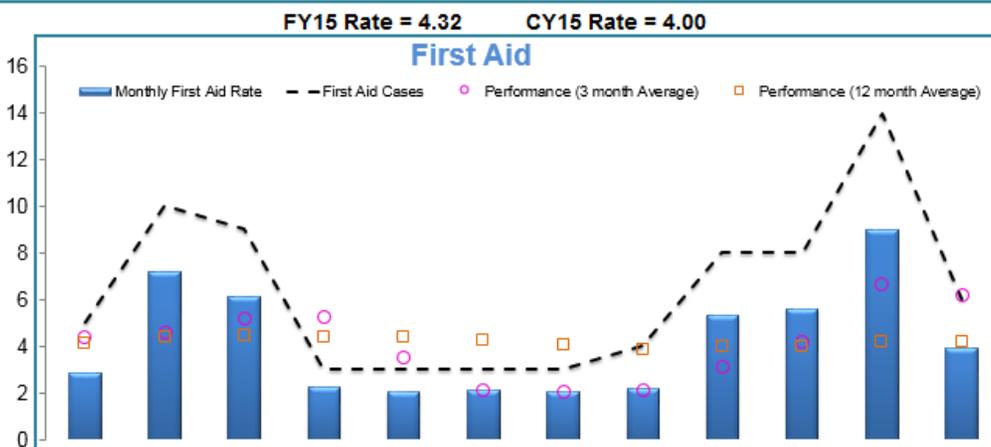
Action

Injury Prevention Actions:

- Effect on work of seasonal change is being evaluated and communicated to employees
- Hierarchy of Controls continues to be stressed to employees in safety meetings for awareness of hazard analysis
- Developing "walking through life" presentation that will be delivered to all employees
- Weekly information for back-to-work meetings was presented regarding use of safety logs for suggestions, proper notification of injuries, protection from pests, and 24 hour safety regarding school restarting and Labor Day activities.

Additional Info

None





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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/7/27)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2015/8/23)											
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes														
5. CONTRACT DATA																		
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS										
N/A	\$3,383,901	\$525	\$209,471	\$3,593,372	\$3,673,453	N/A	N/A	N/A										
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE												
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Johnson, William K			b. TITLE MSC Project Manager								
a. BEST CASE			\$3,384,427				c. SIGNATURE <i>William K Johnson</i>			d. DATE SIGNED 28 SEP 15								
b. WORST CASE			\$3,637,181															
c. MOST LIKELY			\$3,463,982		3,384,426 (79,556)													
8. PERFORMANCE DATA																		
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.01 - Safeguards and Security	3,796	3,796	4,366	-	(569)	343,094	343,094	354,627	0	(11,533)	534,754	547,741	(12,988)					
3001.01.02 - Fire and Emergency Response	1,426	1,426	1,945	-	(519)	119,475	119,475	129,570	(0)	(10,096)	185,374	196,306	(10,933)					
3001.01.03 - Emergency Management	434	434	312	-	122	32,002	32,002	27,790	0	4,211	52,810	48,567	4,243					
3001.01.04 - HAMMER	244	244	621	-	(376)	39,804	39,804	44,247	(0)	(4,443)	50,772	55,875	(5,102)					
3001.01.05 - Emergency Services & Training Management	43	43	65	-	(22)	4,746	4,746	5,353	(0)	(606)	6,910	7,545	(634)					
3001.02.01 - Site-Wide Safety Standards	26	26	63	-	(37)	4,290	4,290	4,696	(0)	(406)	5,579	6,054	(475)					
3001.02.02 - Environmental Integration	318	318	311	-	7	41,113	41,113	36,756	0	4,358	56,750	52,481	4,269					
3001.02.03 - Public Safety & Resource Protection	1,148	1,148	708	-	440	39,436	39,436	36,105	0	3,331	80,869	77,576	3,294					
3001.02.04 - Radiological Site Services	(6)	(6)	28	0	(34)	3,875	3,875	4,543	0	(668)	3,827	4,742	(914)					
3001.02.05 - WSCF Analytical Services	88	88	(11)	(0)	99	53,137	53,137	50,466	(0)	2,670	56,556	53,809	2,747					
3001.03.01 - IM Project Planning & Controls	335	335	165	-	171	27,062	27,062	25,186	0	1,876	41,078	39,525	1,553					
3001.03.02 - Information Systems	1,159	1,159	826	-	333	79,574	79,574	77,404	(0)	2,170	123,481	122,410	1,071					
3001.03.03 - Infrastructure / Cyber Security	346	346	314	-	33	21,855	21,855	25,181	(0)	(3,326)	36,245	39,707	(3,462)					
3001.03.04 - Content & Records Management	690	690	430	-	260	47,818	47,818	43,742	-	4,076	75,447	71,964	3,483					
3001.03.05 - IR/CM Management	25	25	218	-	(193)	3,399	3,399	5,940	-	(2,541)	4,617	7,864	(3,247)					
3001.03.06 - Information Support Services	161	161	80	-	81	10,391	10,391	8,441	0	1,950	17,619	15,634	1,985					
3001.04.01 - Roads and Grounds Services	220	220	267	-	(48)	17,252	17,252	15,010	0	2,242	28,372	26,208	2,164					
3001.04.02 - Biological Services	280	280	441	-	(161)	21,057	21,057	21,057	0	0	33,886	34,204	(319)					
3001.04.03 - Electrical Services	499	499	1,094	-	(595)	44,223	44,223	59,193	0	(14,970)	67,648	83,586	(15,937)					
3001.04.04 - Water/Sewer Services	601	601	1,674	-	(1,074)	37,813	37,813	54,894	(0)	(17,081)	64,478	82,853	(18,374)					
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,900	9					
3001.04.06 - Transportation	-	-	23	-	(23)	7,974	7,974	9,390	0	(1,415)	7,974	9,427	(1,453)					



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188										
1. Contractor		2. Contract			3. Program			4. Report Period															
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/7/27)															
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2015/8/23)																
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 Schedule d (2)	Work Perform ed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedul e (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	43	43	57	0	(15)	6,359	6,359	6,510	0	(151)	8,624	8,783	(159)										
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)										
3001.04.09 - Railroad Services	0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)										
3001.04.10 - Technical Services	246	246	360	0	(114)	28,230	28,230	29,623	0	(1,392)	40,037	41,723	(1,686)										
3001.04.11 - Energy Management	265	265	134	0	131	9,766	9,765	5,428	(0)	4,337	21,424	16,943	4,481										
3001.04.12 - Hanford Historic Buildings Preservation	319	248	158	(71)	91	15,356	14,955	14,694	(401)	260	20,972	20,301	671										
3001.04.13 - Work Management	79	79	173	0	(94)	7,648	7,648	9,356	(0)	(1,708)	11,569	13,398	(1,829)										
3001.04.14 - Land and Facilities Management	508	508	399	0	109	27,709	27,709	25,046	(0)	2,663	47,081	44,591	2,491										
3001.04.15 - Mail & Courier	118	118	63	0	55	6,104	6,104	4,523	(0)	1,581	10,820	9,180	1,640										
3001.04.16 - Property Systems/Acquisitons	454	454	529	0	(76)	32,785	32,785	33,762	0	(976)	54,334	55,422	(1,088)										
3001.04.17 - General Supplies Inventory	13	13	(430)	0	443	2,037	2,037	1,442	0	595	2,548	1,861	688										
3001.04.18 - Maintenance Management Program Implement	175	175	284	0	(109)	4,317	4,317	3,752	0	564	12,086	11,670	416										
3001.06.01 - Business Operations	272	272	374	0	(102)	29,868	29,868	33,388	0	(3,520)	43,309	47,220	(3,911)										
3001.06.02 - Human Resources	190	190	190	0	(0)	14,132	14,132	13,821	(0)	311	23,690	23,388	302										
3001.06.03 - Safety, Health & Quality	950	950	1,336	0	(385)	92,360	92,360	107,372	(0)	(15,012)	139,520	155,012	(15,492)										
3001.06.04 - Miscellaneous Support	546	546	322	0	224	39,598	39,598	30,918	(0)	8,680	66,307	57,377	8,930										
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0										
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)										
3001.07.01 - Portfolio Management	496	496	427	0	69	45,071	45,071	42,745	(0)	2,326	67,745	65,481	2,265										
3001.08.01 - Water System	377	336	66	(41)	269	12,658	12,663	4,677	5	7,986	18,719	10,669	8,050										
3001.08.02 - Sewer System	0	17	0	17	17	5,301	5,318	8,501	17	(3,182)	6,147	9,363	(3,216)										
3001.08.03 - Electrical System	660	580	437	(80)	144	6,119	5,932	7,826	(186)	(1,894)	14,323	16,150	(1,827)										
3001.08.04 - Roads and Grounds	150	38	26	(111)	12	2,280	2,170	2,123	(110)	46	14,071	13,812	259										
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,653	(0)	(42)	7,172	7,214	(42)										
3001.08.06 - Reliability Projects Studies & Estimates	0	0	35	(0)	(35)	3,013	2,818	4,514	(196)	(1,696)	3,013	4,543	(1,530)										
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	0	86	86	2,271	0	(2,186)	86	2,336	(2,250)										
3001.08.08 - Network & Telecommunications System	71	42	15	(29)	26	8,821	8,785	13,800	(36)	(5,015)	9,708	14,769	(5,060)										
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	9,034	9,034	8,843	(0)	191	12,239	12,048	191										
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169										
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240										
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	106,972	106,972	(0)										
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0										
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)										
b. COST OF MONEY																							
c. GENERAL AND ADMINISTRATIVE																							
d. UNDISTRIBUTED BUDGET												1,317		1,317									
e. SUBTOTAL (Performance Measurement Baseline)											17,765	17,450	18,894	(315)	(1,444)	1,432,904	1,431,997	1,480,582	(907)	(48,585)	2,318,133	2,374,706	(56,574)



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/7/27)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728	b. Phase Operations		b. EVMS ACCEPTANCE No X Yes			b. To (2015/8/23)						
c. TYPE CPAF		d. Share Ratio												
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance	
	Work Schedule (2)	Work Perform ed (3)	Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedul e (10)	Cost (11)	(12)	(13)	(14)	
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	1,082	1,082	1,013	0	69	85,319	85,319	83,059	0	2,260	120,205	118,338	1,867	
3001.02.04 - Radiological Site Services	1,221	1,221	721	0	499	40,263	40,263	29,044	0	11,219	87,635	76,155	11,480	
3001.02.05 - WSCF Analytical Services	1,109	1,109	0	0	1,109	67,736	67,736	53,176	0	14,559	113,653	97,985	15,669	
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683	
3001.04.05 - Facility Services	559	559	722	0	(163)	38,093	38,093	40,858	0	(2,765)	63,520	66,520	(2,999)	
3001.04.06 - Transportation	170	170	313	0	(143)	17,521	17,521	26,372	0	(8,850)	24,149	33,859	(9,709)	
3001.04.07 - Fleet Services	737	737	968	0	(230)	73,254	73,254	83,493	0	(10,239)	102,247	113,059	(10,811)	
3001.04.08 - Crane and Rigging	913	913	888	0	25	68,702	68,702	72,167	0	(3,466)	105,029	108,958	(3,930)	
3001.04.13 - Work Management	0	0	54	0	(54)	595	595	2,054	0	(1,459)	595	2,112	(1,518)	
3001.04.14 - Land and Facilities Management	679	679	559	0	119	38,496	38,496	36,574	(0)	1,921	65,247	63,316	1,931	
3001.04.15 - Mail & Courier	19	19	17	0	3	780	780	840	0	(60)	1,562	1,627	(64)	
3001.06.01 - Business Operations	805	805	1,315	(0)	(509)	66,739	66,739	72,906	(0)	(6,167)	100,878	107,274	(6,396)	
3001.06.02 - Human Resources	146	146	227	(0)	(81)	13,582	13,582	16,441	(0)	(2,859)	20,030	23,143	(3,113)	
3001.06.03 - Safety, Health & Quality	145	145	85	(0)	60	9,753	9,753	7,904	(0)	1,848	16,869	15,004	1,864	
3001.06.04 - Miscellaneous Support	72	72	154	(0)	(83)	7,963	7,963	9,399	(0)	(1,436)	11,215	12,850	(1,635)	
3001.06.05 - Presidents Office (G&A nonPMB)	344	344	145	(0)	198	18,375	18,375	15,087	(0)	3,288	31,901	28,581	3,320	
3001.06.06 - Strategy	20	20	19	0	1	2,430	2,430	2,154	(0)	276	3,418	3,142	276	
3001.A1.01 - Transfer - CHPRC	5,508	5,508	4,057	0	1,452	490,096	490,096	441,041	0	49,055	747,740	697,990	49,751	
3001.A1.02 - Transfer - WRPS	1,188	1,188	2,711	0	(1,523)	99,758	99,758	130,838	0	(31,080)	151,823	185,284	(33,462)	
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	170	170	174	0	(4)	183	187	(4)	
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)	
3001.A2.01 - Non Transfer - BNI	0	0	7	0	(7)	1,188	1,188	2,573	0	(1,385)	1,188	2,588	(1,400)	
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	1,377	1,377	954	(0)	423	1,915	1,480	436	
3001.A2.03 - Non Transfer - ATL	19	19	5	0	14	823	823	657	0	165	1,541	1,370	171	
3001.A2.04 - Non-Transfer - WCH	346	346	240	0	106	34,826	34,826	38,653	0	(3,828)	48,570	52,442	(3,872)	
3001.A2.05 - Non-Transfers - HPM	0	0	38	0	(38)	3	3	954	0	(951)	3	1,011	(1,008)	
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)	
3001.A4.01 - Request for Services	384	384	672	0	(288)	61,565	61,565	84,381	0	(22,816)	78,907	102,453	(23,546)	
3001.A4.02 - HAMMER RFSS	3	3	476	0	(474)	7,018	7,018	19,957	0	(12,939)	7,149	20,729	(13,580)	
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,599	1,599	1,550	0	50	1,605	1,555	50	
3001.A4.04 - PNNL RFSS	19	19	62	0	(43)	6,542	6,542	9,322	(0)	(2,780)	7,317	10,138	(2,821)	
3001.A5.01 - RL PD	45	45	110	0	(66)	2,012	2,012	4,347	0	(2,335)	4,441	6,866	(2,425)	
3001.A5.02 - ORP PD	0	0	163	0	(163)	37	37	5,607	0	(5,570)	37	5,864	(5,827)	
3001.A7.01 - G&A Liquidations	(1,706)	(1,706)	(1,597)	0	(109)	(119,592)	(119,592)	(124,613)	0	5,021	(185,898)	(191,373)	5,475	
3001.A7.02 - DLA Liquidations	(836)	(836)	(1,213)	0	377	(55,623)	(55,623)	(67,093)	0	11,470	(87,977)	(100,286)	12,309	
3001.A7.03 - Variable Pools Revenue	(5,765)	(5,765)	(4,217)	0	(1,548)	(379,310)	(379,310)	(364,705)	0	(14,604)	(600,113)	(585,082)	(15,031)	
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	80	80	0	0	80	184	0	184	
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	361	361	0	(0)	361	843	0	843	
3001.B1.03 - Assessment for Other Provided Services	105	105	0	0	105	3,656	3,656	0	(0)	3,656	8,612	0	8,612	
3001.B1.04 - Assessment for PRC Services to MSC	59	59	0	0	59	2,230	2,230	0	(0)	2,230	4,977	0	4,977	
3001.B1.07 - Request for Services	1	1	0	0	1	237	237	0	(0)	237	274	0	274	



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name		a. Name			a. Name			a. From (2015/7/27)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/8/23)							
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Schedule d (2)	Work Perform ed (3)	Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedul e (10)	Cost (11)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT															
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET													0	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,415	7,415	8,713	(0)	(1,298)	713,392	713,392	740,183	0	(26,791)	1,066,212	1,089,193	(22,981)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	25,180	24,865	27,607	(315)	(2,742)	2,146,295	2,145,388	2,220,764	(907)	(75,376)	3,384,427	3,463,982	(79,555)		
9. RECONCILIATION TO CONTRACT BUDGET BASE															
a. VARIANCE ADJUSTMENT															
b. TOTAL CONTRACT VARIANCE															



5.0 **FORMAT 3, DD FORM 2734/3, BASELINE**

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188			
1. Contractor			2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/7/27)										
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2015/8/23)										
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$528,935		c. CURRENT NEGOTIATED COST (a+b) \$3,383,901		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525		e. CONTRACT BUDGET BASE (C+D) \$3,384,427		f. TOTAL ALLOCATED BUDGET \$3,384,427		g. DIFFERENCE (E - F) (\$1)					
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25						
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month											Remainin g FY 16 (11)	FY 17 (12)			FY 18 (13)	FY 19 (14)
			Sept-15 (4)	Oct-15 (5)	Nov FY15 (6)	Dec FY15 (7)	Jan FY16 (8)	Feb FY16 (9)	Mar FY16 (10)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,415,139	17,679	22,919	10,838	18,194	16,005	17,808	16,001	16,136	218,912	201,779	209,842	135,434	1,317	2,318,002				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	17,765	(17,679)	336	215	194	448	706	531	328	(2,851)	136	1	1	0	131				
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,432,904		23,255	11,053	18,387	16,453	18,514	16,532	16,463	216,061	201,916	209,843	135,435	1,317	2,318,133				



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2015/7/27)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2015/8/23)					
			c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
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													
			Sept-15 (4)	Oct-15 (5)	Nov FY15 (6)	Dec FY15 (7)	Jan FY16 (8)	Feb FY16 (9)	Mar FY16 (10)	Remainin g FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	705,976	7,415	8,746	6,997	8,013	7,567	7,930	7,635	7,898	49,083	93,510	92,834	62,608		1,066,212	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,415	(7,415)	0	0	0	0	0	0	0	0	0	0	0	0	(0)	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	713,392		8,746	6,997	8,013	7,567	7,930	7,635	7,898	49,083	93,510	92,834	62,608		1,066,212	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,146,295		32,002	18,050	26,400	24,020	26,444	24,166	24,362	265,144	295,425	302,677	198,042	1,317	3,384,427	



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/8/23)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p>Explanation of Variance / Description of Problem:</p> <p>Current Month Cost Variance:</p> <p>3001.01.01 Safeguards and Security - The primary driver for the negative cost variance is due to implementation of the Graded Security Policy, which was subsequent to the Mission Support Alliance, LLC (MSA) baseline proposal and implementation.</p> <p>3001.01.02 Fire and Emergency Response - The primary driver for the negative cost variance is due to a baseline budgeting omission for platoon shift hours in the Hanford Fire Department (HFD). This activity is working to U.S. Department of Energy (DOE) Richland Operations Office (RL)-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.</p> <p>3001.01.04 HAMMER – The unfavorable current month variance is predominantly due to the assumption that less DOE Environmental Management (EM) funding would be required because Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the Fiscal Year (FY) 2015 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.</p> <p>3001.02.03 Public Safety & Resource Protection (PSRP) – The favorable current month cost variance is due to underestimating the cost savings of not processing samples at Waste Sampling and Characterization Facility (WSCF) and environmental scientists charging more time than planned to other project work. PSRP authorized scope will continue to be divergent from the baseline.</p> <p>3001.04.03 Electrical Services - Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the electrical distribution system maintained. The system has degraded across the site due to age. Electrical Services is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. Electrical Services is significantly divergent from the baseline.</p> <p>3001.04.04 Water/Sewer Services – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. Water & Sewer Utilities (W&SU) is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. W&SU is significantly divergent from the baseline.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/8/23)
	c. Type	d. Share Ratio	

3001.04.17 General Supplies Inventory –As part of the corrective actions to offset the overrun from July 2015, more inventory was sold than purchased during August 2015.

3001.06.03 Safety, Health & Quality – The unfavorable current month variance is primarily due to the approved IPL funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

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

Impacts – Current Month Cost Variance:

Authorized FY 2015 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.

Corrective Action – Current Month Cost Variance: N/A

Current Month Schedule Variance:

3001.04.12 Hanford Historic Buildings - The White Bluffs Bank is the primary driver of the negative schedule variance due to the slow submittals of pre-construction documents. The baseline schedule assumed that construction beginning in May 2015. It is projected that these projects will recover, finish within schedule and there will be no impact to the project milestones.

3001.08.03 Infrastructural Reliability Projects, Electrical Systems - Project L-858 is driving a negative schedule variances due to not taking enough performance on construction activities. Project L-759 is driving a negative schedule variance due to award of construction contract, pre-mob submittals and initial subcontractor procurement occurring later than the baseline schedule.

Impacts – Current Month Schedule Variance: None.

Corrective Action – Current Month Schedule Variance: BCWP for Project L-858 will correct in September.

Cumulative Cost Variance:

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/8/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Cumulative Cost Variance:

- Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that the MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2014, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The variances associated with labor and pension impact all WBS elements that include labor, and the FY 2015 variances will continue to grow during the fiscal year.
- 3001.01.01 Safeguards and Security: The cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IPL authorizations. For example, the Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- 3001.01.02 Fire & Emergency Response: The cumulative unfavorable cost variance is primarily due to a budgeting omission for platoon shift hours in the HFD. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- 3001.04.03/04 Electrical/Water & Sewer Services: The variance is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements have been authorized through the IPL process than included in the baseline. This has resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigations are planned at this time.
- 3001.06.03 Safety, Health & Quality: The cumulative unfavorable cost variance is primarily due to the IPL scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigations are planned at this time.
- 3001.A1 - 3001.B1 Non-PMB: The unfavorable cost variance is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the Inter-Contract Work Orders/Request for Services process, no mitigations are planned at this time. Note that for the Non-Performance Measure Baseline (PMB), the Work Breakdown Structure (WBS) elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 -- 3001.A7.03.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/8/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Impacts - Cumulative Cost Variance:

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

Corrective Action - Cumulative Cost Variance:

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

Cumulative Schedule Variance:

3001.04.12 Hanford Historic Buildings -The White Bluffs Bank is the primary driver of the negative schedule variance due to the slow submittals of pre-construction documents. The baseline schedule assumed that construction beginning in May 2015. It is projected that these projects will recover, finish within schedule and there will be no impact to the project milestones.

3001.08.03 Infrastructural Reliability Projects, Electrical Systems - Project L-858 is driving a negative schedule variances due to not taking enough performance on construction activities. Project L-759 is driving a negative schedule variance due to award of construction contract, pre-mob submittals and initial subcontractor procurement occurring later than the baseline schedule.

Impacts - Cumulative Schedule Variance: None

Corrective Action - Cumulative Schedule Variance: BCWP for Project L-858 will correct in September.

Variance at Complete:

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

After the original submittal of the FPR, it was determined that the MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the MSC in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2013 which increased the contract value. The FY 2014 pension and labor adder proposal was negotiated and incorporated in April 2015. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2015 variances associated with labor and pension will continue to grow during the fiscal year.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/8/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

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

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

Negotiated Contract Changes:
 This reporting period the Negotiated Contract Cost increased by \$0.2M from \$3,383.7M to \$\$3,383.9M for August 2015. This increase is due to implementation of two Baseline Change Requests (BCR) in August 2015 including: VSWS-15-031, "Mod 474, Definitization of 100 Area B/C Water System and Create a Level 5 WBS (FY 2015 - FY 2019)" for \$0.1M and V1000PD-15-001, Rev 2 "Mod 471, PMTO 15-002 Development of Dashboard Solutions for ORP Phase 3 - Add Scope, Budget, and Fee" for \$0.0M. During July BCR VSWS-15-025, "Administrative BCR – Create a Level 5 WBS for Lock Out Tag Out and Move Budget" was implemented in error and overstated the Budget at Completion by \$45K. This administrative BCR was corrected in the financial system for August 2015.

Changes in Estimated Cost of Authorized / Unpriced Work: There were no changes to Authorized Unpriced Work for August.

Changes in Estimated Price:
 The Estimated Price of \$3,673.5M is based on the Most Likely Management EAC (MEAC) of \$3,464.0M and fee of \$209.5M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to *American Recovery and Reinvestment Act of 2009* (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013 and FY 2014 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / Performance Measurement Baseline.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/7/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/8/23)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

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

During August 2015, the EAC decreased by \$3.2M from \$3,467.2M to \$3,464.0M ((\$2.6M) in the PMB and (\$0.6M) in the Non-PMB). Decreases in the PMB were due to overall cost reductions for FY 2015 offset with an increase identified in Contract Modification 474 for Definitization of 100 Area B/C Water System for \$0.1M. Changes in the Non-PMB were primarily due to decreases in estimated cost for Request for Services and less Site Contractor support to the Variable Pools.

Changes in Undistributed Budget:

There were no change to Undistributed Budget (UB) for August. It remains the same at \$1.3M.

Changes in Management Reserve:

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

Differences in the Performance Measurement Baseline:

This reporting period the PMB budget increased by \$0.1M from \$2,318.0M to \$2,318.1M. This increase is due to implementation of two BCR in August 2015 including: VSWS-15-031, "Mod 474, Definitization of 100 Area B/C Water System and Create a Level 5 WBS (FY 2015 - FY 2019)" for \$0.1M and V1000PD-15-001, Rev 2 "Mod 471, PMTO 15-002 Development of Dashboard Solutions for ORP Phase 3 - Add Scope, Budget, and Fee" for \$0.0M. During July BCR VSWS-15-025, "Administrative BCR—Create a Level 5 WBS for Lock Out Tag Out and Move Budget" was implemented in error and overstated the Budget at Completion by \$45K. This administrative BCR was corrected in the financial system for August 2015.

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-Performance Measurement Baseline budget remained the same at \$1,066.2M.

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

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

7.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2015 to Date – August 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	10,226.1	10,226.1	3,979.8	6,246.3	(4,701.6)
Maintenance DLA (3001.04.05.02.01)	9,120.7	9,120.7	7,970.3	1,150.4	(7,628.1)
Janitorial Services DLA (3001.04.05.03)	592.9	592.9	534.5	58.4	(534.6)
Total DLA	19,939.7	19,939.7	12,484.6	7,455.1	(12,864.3)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.





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

Fiscal Year 2015 to Date – August 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	27,758.1	27,758.1	11,766.3	15,991.8	(12,287.9)
HRIP (3001.02.04.02)	7,924.6	7,924.6	3,959.2	3,965.4	(4,061.0)
Dosimetry (3001.04.02.03)	5,589.7	5,589.7	3,757.9	1,831.8	(3,980.2)
Work Management (3001.04.13.01)	594.6	594.6	475.8	118.8	(474.0)
Courier Services (3001.04.14.06)	180.9	180.9	203.3	(22.4)	(199.4)
Occupancy (3001.04.14.06)	11,808.4	11,808.4	5,575.7	6,232.7	(5,627.4)
Crane & Rigging (3001.04.08.02)	24,652.5	24,652.5	10,229.4	14,423.1	(10,249.9)
Fleet (3001.04.07.02)	36,293.3	36,293.3	10,524.0	25,769.3	(10,547.5)
Total UBS	114,802.1	114,802.1	46,491.6	68,310.5	(47,427.3)
Total DLA / UBS	134,741.8	134,741.8	58,976.2	75,765.6	(60,291.6)

ACWP = Actual Cost of Work Performed.
BCWP = Budgeted Cost of Work Performed.

CV = Cost Variance
BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

Cost Variance (+\$75.8M) – In January 2015, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point adjustments during, which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance for both the current month (January) and fiscal year to date. Although this large cost variance distorts the year-to-date performance, the cumulative contract to date variances are now aligned with the implementation of the prior year cost variance proposals.



8.0 RELIABILITY PROJECT STATUS

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

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

Projects to be Completed (\$000's)													
Work Scope Description (ORP-14 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (ORP-14 Projects)													
L-780, 200E 13.8KV ED Sys Mods	260.8	214.7	302.3	(46.1)	(87.6)	7575.2	7575.2	0.0	3%	1/11/17	1/3/17	G	G
L-858, 200E 13.8KV ED Dsgn & Bse Svc Ld Reconfig	3,044.7	2,904.6	2,123.7	(140.1)	780.9	3,550.0	2,803.6	746.4	82%	12/3/15	12/3/15	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	214.1	110.7	68.9	(103.4)	41.8	870.5	628.3	242.2	13%	1/7/16	1/7/16	G	G
ORP-14 Subtotal	3,519.6	3,230.0	2,494.9	(289.6)	735.1	11,995.7	11,007.1	988.6					
Work Scope Description (RL-40 Projects)													
L-761, Phase 2a Procure, Install, & Closeout	62.8	31.2	10.9	(31.6)	20.3	740.0	734.0	6.0	4%	2/29/16	2/29/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	4.9	4.9	0.0	0.0	4.9	200.0	200.0	0.0	2%	2/18/16	2/22/16	Y	G
L-830, Filter Plant Filter Ctrl Sys Upgrade	66.6	38.4	4.2	(28.2)	34.2	370.2	403.6	(33.4)	10%	12/28/15	1/18/16	Y	Y
L-834, Filter Plant Flocculator Sys Upgrade	49.2	23.0	7.9	(26.2)	15.1	135.6	192.0	(56.4)	17%	10/14/15	12/8/15	R	R
L-525, 24in Line Replacement 200E	284.2	317.2	69.2	33.0	248.0	500.0	158.9	341.1	63%	11/3/15	11/3/15	G	G
L-840, 24in Line Replacement 200W	268.8	291.3	73.3	22.5	218.0	485.0	161.9	323.1	60%	11/3/15	11/3/15	G	G
L-846, 242A Condenser Water Cooling Tower	7.8	16.4	9.1	8.6	7.3	400.0	400.0	0.0	4%	5/12/16	5/10/16	G	G
L-856, Route 4N Rut Repair, RT 11A to MP2	16.2	12.1	1.3	(4.1)	10.8	564.0	564.0	0.0	2%	5/24/16	5/24/16	G	G
L-867, North Loop Transmission Line Road Access	210.3	210.3	40.2	0.0	170.1	400.0	211.1	188.9	53%	12/31/15	12/31/15	G	G
HSPD-12, Logical Access Control	258.6	259.2	318.7	0.6	(59.5)	273.6	344.6	(71.0)	95%	9/30/15	9/30/15	G	Y
ET50, FY15 HLAN Network Upgrade Refresh	4.5	0.0	0.0	(4.5)	0.0	200.0	200.0	0.0	0%	1/18/16	1/18/16	G	G
L-419, 24in Line Replacement from 2901Y to 200E	22.6	19.7	0.5	(2.9)	19.2	500.0	456.4	43.6	4%	12/28/16	12/28/16	G	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	19.0	9.7	5.0	(9.3)	4.7	650.0	626.8	23.2	1%	3/29/16	4/12/16	Y	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	0.0	6.3	0.0	6.3	6.3	950.0	939.8	10.2	1%	4/12/16	4/12/16	G	G
L-849, Replace 200E 1.1M-gal PW Tank	0.0	7.1	0.0	7.1	7.1	100.0	100.0	0.0	7%	4/12/16	4/12/16	G	G
L-850, Replace 200W 1.1M-gal PW Tank	19.0	9.7	5.0	(9.3)	4.7	250.0	250.0	0.0	4%	3/29/16	4/12/16	Y	G
L-853, 200E Sewer Flow Equalization Facility	0.0	9.3	0.3	9.3	9.0	575.0	575.0	0.0	2%	11/3/16	9/27/16	G	G
L-854, 200E Sewer Consolidations	0.0	7.9	0.0	7.9	7.9	271.0	271.0	0.0	3%	9/28/16	9/28/16	G	G
L-859, 1st St frm Canton Ave to IDF Entrance Rd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	4/26/16	4/26/16	G	G
RL-40 Subtotal	2,127.4	2,105.9	1,133.4	(21.5)	972.5	8,397.3	7,381.9	1,015.4					
Total	5,647.0	5,335.9	3,628.3	(311.1)	1,707.6	20,393.0	18,389.0	2,004.0					

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



8.0 RELIABILITY STATUS, CONT.

Variance Explanations

Contract to Date (CTD) Schedule Variance – All projects' CTD schedule variances within threshold.

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

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

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

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

Project L-867, *North Loop Transition Line Road Access*: The cost variance is attributable to the limited amount of gravel installation, along with efficiencies regarding crew type and size, and significant support performed by Construction Manager and Plant engineers instead of M010 and M020 managers.

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



CTD Variance at Completion (VAC) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration*: The VAC is due to the construction contract award being significantly lower than initially planned. Lower award of construction contract will most likely be off-set with forecasted additional Subcontractor claims from off-road restrictions, Request for Clarification for Information (RCI) dispositions, hand excavations, etc., and MSA charges associated with Radiological Control Technician (RCT) support.

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

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

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

Project L-867, *North Loop Transition Line Road Access*: The Project is expected to be performed within authorized funding limits. Baseline Change Request VRL4ORP-15-007 was approved to allow for resumption of service access road maintenance following the end of fire season.

9.0 BASELINE CHANGE REQUEST LOG

Fourteen Baseline Change Requests (BCRs) were processed in August.

Two BCRs incorporated a Contract Modification:

- V1000PD-15-001 Rev 2 – Mod 471, PMTO 15-002 Development of Dashboard Solutions for ORP Phase 3 – Add Scope, Budget, and Fee
- VSWS-15-031 – Mod 474, Definitization of 100 Area B/C Water System and Create a Level 5 WBS (FY 2015 – FY 2019)

Ten BCRs related to Reliability Projects:

- VRL40RP-15-004 Rev 1 – Administrative BCR – Split Project L-525 Baseline Schedule Activities to Reflect FY 2015 End Dates and FY 2016 Start Dates for Base Year Shift
- VRL40RP-15-005 Rev 1 – Administrative BCR – Split Project L-840 Baseline Schedule Activities to Reflect FY 2015 End Dates and FY 2016 Start Dates for Base Year Shift
- VRL40RP-15-012 – Create a Level 4 and Two Level 5 WBSs for L-419, 24" Line Renovation/Replacement from 2901U to 200E Design & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-013 – Create a Level 4 and Two Level 5 WBSs for L-853, 200E Sewer Flow Equalization Facility Design & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-014 – Create a Level 4 and Two Level 5 WBSs for L-854, 200E Sewer Consolidations Design & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-018 – Create a Level 4 and Two Level 5 WBSs for L-849, Replace 200E 1.1M Gallon Potable Water Tank & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-019 – Create a Level 4 and Two Level 5 WBSs for L-850, Replace 200W 1.1M Gallon Potable Water Tank & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-020 – Create a Level 4 and 5 WBS for L-775, Overlay Route 4S, Canton Avenue to the Wye Barricade & Move FY 2016 Reliability Project Planning Package Budget

- VRL40RP-15-021 – Create a Level 4 and 5 WBS for L-777, Overlay Route 4S, 618-10 Waste Site to Horn Rapids Road & Move FY 2016 Reliability Project Planning Package Budget
- VRL40RP-15-022 – Create a Level 4 and Two Level 5 WBSs for L-859, 1st Street from Canton Avenue to Interim Disposal Facility (IDF) Entrance Road & Move FY 2016 Reliability Project Planning Package Budget

Two BCRs were Administrative in Nature:

- VMSA-15-014 – Administrative BCR – Mod 466, Changes to Performance Evaluation Management Plan (J-4.F) in Technical Baseline
- VSWS-15-026 Rev 1 – Administrative BCR – Modify WBS Dictionary to Incorporate Mod 463, Definitization of Chronic Beryllium Disease Prevention Program, DOE-0342, Rev 2A in the Technical Baseline

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	POST CONTRACT BUDGET					
						FY15 Budget	FY15 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jul 2015	1,230,506		1,230,506	1,230,506	226,505		1,087,451		2,317,957	2,317,957
V1000PD-15-001 Rev 2				0	0	41		41		41	2,317,997
VMSA-15-014				0	0	0		0		0	2,317,997
VRL40RP-15-004 Rev 1				0	0	0		0		0	2,317,997
VRL40RP-15-005 Rev 1				0	0	0		0		0	2,317,997
VRL40RP-15-012				0	0	179		0		0	2,317,997
VRL40RP-15-013				0	0	18		0		0	2,317,997
VRL40RP-15-014				0	0	24		0		0	2,317,997
VRL40RP-15-018				0	0	37		0		0	2,317,997
VRL40RP-15-019				0	0	46		0		0	2,317,997
VRL40RP-15-020				0	0	46		0		0	2,317,997
VRL40RP-15-021				0	0	37		0		0	2,317,997
VRL40RP-15-022				0	0	28		0		0	2,317,997
VSWS-15-026 Rev 1				0	0	0		0		0	2,317,997
VSWS-15-031				0	0	11		135		135	2,318,132
Revised PMB Total	Aug 2015	1,230,506		1,230,506	1,230,506	226,971		1,087,626		2,318,132	
Prior Non-PMB Total	Jul 2015	604,007		604,007	604,007	118,131		462,205		1,066,212	1,066,212
Revised Non-PMB Total	Aug 2015	604,007		604,007		118,131		462,205		1,066,212	
Total Contract Performance Baseline	Aug 2015	1,834,513		1,834,513	1,834,513			1,549,831		3,384,344	
Management Reserve	Jul 2015		0	0		83			83	83	83
Revised Management Reserve	Aug 2015		0	0		83			83	83	
Total Contract Budget Base				1,834,513				1,549,914		3,384,427	
Prior Fee Total	Jul 2015	109,961		109,961		21,069		99,500		209,460	209,460
V1000PD-15-001 Rev 2						2		2		2	209,462
VSWS-15-031						1		9		9	209,470
Revised Fee Total	Aug 2015	109,961		109,961		21,071		99,510		209,470	
Change Log Total	Aug 2015			1,944,473				1,649,424		3,593,897	

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





10.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Development & Assessment
 - Fourteen new risks are under development from Functional Service Departments:
 - Public Works – 4
 - Information Management – 2
 - Reliability Projects - 12
 - RHPs are mandatory for risks with a priority score of 4 or 5.
 - One new RHP is in development from the Information Management Functional Service Department.
- Project Risks Analysis
 - Reliability Projects are in development, and Risk management is working with the Project Mangers in support of risk elicitation, quantitative analysis, and 50% confidence level of Management Reserve.
- Contract Baseline Change Control
 - 46 internal funding changes were assessed for risk, ensuring funding allocation prioritization.
 - Continuing to assess risk for the BCRs implemented into the MSC baseline.
- Risk Management reviewed the schedule and scope assumptions for five contract proposals to ensure risks were adequately bound. Additionally, six Requests for Service (RFSs) were assessed for risks and approved.
- Risk assessment for the FY 2016 Integrated Priority List work scope. Risks were developed and characterized to provide a risk based prioritization for senior staff as a tool to make FY 2016 budget decisions.



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

EXECUTIVE OVERVIEW



11.0 DASHBOARD SUMMARY

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

LEGEND

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

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

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

LEGEND

 = On schedule

 = In jeopardy

 = Complete

 = N/A



DASHBOARD SUMMARY, CONT.

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

LEGEND

 = On schedule

 = In jeopardy

 = Complete

 = N/A

12.0 CONTRACT DELIVERABLES STATUS

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

August 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Fritz	8/1/15	7/29/2015	Approve	30 days	8/29/15	
CD0051	Milestone Review and IAMIT Meeting Minutes - June	Wilson	8/5/15	7/20/2015	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	8/5/15	7/31/2015	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jun	Olsen	8/10/15	8/5/2015	Review	None	N/A	N/A
CD0007	Patrol Training Plan	Walton	8/15/15	8/12/2015	Approve	45 days	9/27/15	
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	8/30/15	8/13/2015	Approve	120 days	12/12/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Fritz	8/30/15	8/27/2015	Review	30 days	9/27/15	
CD0187a	DRAFT - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	8/31/15	8/20/2015	Approve	60 days	10/20/15	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

September 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Jul	Wilson	9/1/15	No Meeting Held	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/15	9/1/2015	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jul	Olsen	9/10/15	9/9/2015	Review	None	N/A	N/A
CD0063	Hanford Site Annual Environmental Report	Wilson	9/27/15		Approve	90 days		
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/15		Review	30 days		
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/15		Review	45 days		
CD0021	Hanford System Security Plan (SSP)	Walton	9/30/15		Approve	45 days		
CD0065	Hanford Environmental Monitoring Plan	Wilson	9/30/15		Approve	60 days		
CD0071	Threatened and Endangered Species Management Plan: Salmon, Steelhead and Bulltrout	Wilson	9/30/15		Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Fritz	9/30/15		Review	30 days		
C0104a	Annual Update to HNF-56046 MSA Maintenance Management Program Five-Year Plan	Fritz	9/30/15		Review	N/A		

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.
"Review" responses from DOE are not documented with dates, but shaded when complete.
 IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due June 1, 2015: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). This item is complete.
- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I item is anticipated.



13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY15 Actual TD	Cumulative %	Trend
Small Business	50.0%	51.5%	50.7%	↑
Small Disadvantaged Business	10.0%	13.9%	15.2%	↑
Small Women-Owned Business	6.8%	17.7%	10.1%	↑
HubZone	2.7%	3.3%	2.6%	↑
Small Disadvantaged, Veteran- Owned Business	2.0%	3.5%	3.0%	↑
Veteran-Owned Small Business	2.0%	2.7%	5.1%	↑

 = Improved Trend
 = Decreased Trend

Through August 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 47% (\$1,147M / \$2,451M)
- Small Business 25% of Total MSC Value = 24% (\$582M / \$2,451M)

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



SERVICE AREA SECTIONS

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

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

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

August 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Fiscal Year (FY) 2016 Integrated Investment Profile (IIP) Development – Efforts continue on the development and pricing of proposed work activities to be supported in FY 2016 consistent with RL-provided funding levels. MSA received the Contractor Budget Alignment Guidance for FY 2016, including projected funding levels. Based upon these funding levels, senior MSA management reviews were conducted, including a detailed review of each work activity and associated basis of estimate, and impacts of potential scope reductions associated with aligning to RL-directed funding levels. A briefing has been prepared for MSA management for discussion with RL on the proposed FY 2016 funded and non-funded (deferred/cut) work activities based upon provided funding levels. Included in the briefing is a listing of new contract scope not



included within the proposed IIP, pending definitization with RL. Also, a proposed (revised) schedule for delivery of the IIP has been prepared for discussion with RL. The projected deliverable date is late September.

Monthly RL-MSA Business Operations Interface Meeting (CFO Briefing) – The July 2015-status RL-MSA Business Operations Interface Meeting (a.k.a. CFO Briefing) presentation was held on Wednesday, August 26, 2015. Topics addressed with RL included MSA’s Financial Performance, Funds Status, Forward Pricing Rates, Usage-Based Services Overview, Overtime Status, Current Activities/Challenges and a Look Ahead. One action was generated during the meeting regarding the estimate to complete for DOE Directed Work Scope, and as requested a response was provided on August 27, 2015.

FY 2016 Usage-Based Service (UBS) Rate Development – On August 25, 2015, the MSA Business Operations Change Control Board (BOCCB) conducted a review of documentation/assumptions associated with UBS rates for FY 2016, and approved rates for formal communication to site contractors. FY 2016 UBS rates were subsequently published on the MSA Finance *Rates Tables and Pools* webpage, and communicated to site contractors via a “flash” report from the MSA Controller.

Detail Planning of Reliability Projects – Program Controls completed the detail planning of the remaining Infrastructure Reliability Projects that were authorized as part of the FY 2015 additional work scope. The associated baseline change documentation was approved by the Operational Change Control Board and implemented into the baseline.

CONTRACTS

B-Reactor Re-Roofing Rough Order of Magnitude (ROM) Estimate – MSA submitted the B-Reactor ROM estimate to RL on August 24, 2015. The scope of the ROM included structural roof rehabilitation, heating, ventilation, and air conditioning (HVAC) system installation, electrical system upgrades, and concrete masonry units.

PROCUREMENT

Hanford Information Technology (IT) and Records – MSA Contracts continued its meetings with RL on Hanford IT and Records to agree on a path forward. The current Lockheed Martin Services, Inc. (LMSI) agreement will be extended for a one year period to allow for revisions to the consent packages as needed.

Records Consent Package – MSA Contracts met with DOE on the records consent package and, based on DOE comments, the current path forward is to remove Time and



Material (T&M) scope associated with Records that is not mandatory. According to the J3 section of the MSC (*Hanford Site Services and Interface Requirements Matrix*), this scope consists of providing DOE and other Hanford contractors with ad hoc records management support, Office of Civilian Radioactive Waste Management (OCRWM) records management support, technical editing, information clearance, document control and project files records management, as well as other miscellaneous services.

Columbia Industries (CI) Stop Work Issued – An order to stop work was issued to CI Shred on August 26, 2015, due to a dropped load during bin emptying activities at the 100K Area. No one was injured. A fact finding review was done, and a re-enactment is being scheduled.

HUMAN RESOURCES (HR)

Equal Employment Opportunity (EEO) Training – The EEO, Harassment and Discrimination in-person training for all Managers and Supervisors was concluded with a final, 98% completion rate. In total, there were fourteen (14) workshops conducted across MSA for 160 participants. The training was well received and Managers/Supervisors were engaged in real-life scenarios and discussions.

FINANCE AND ACCOUNTING

Support to Ongoing Audits –

Procurement System Audit – MSA met with KPMG, LLP on August 25, 2015 to discuss integrating the Procurement System Audit into the Property System Audit.

Procurement and General Accounting are researching information related to capital data in the Sunflower property system to determine if the capital balance is in line with the procurement amount. MSA also met with KPMG on August 31, 2015 to discuss application of General and Administrative (G&A) and variance distribution. One KPMG Accounting System auditor came back on August 26, 2015 to view Health Insurance Portability and Accountability Act (HIPPA) data not previously released.

Property System Audit – MSA continued to support the KPMG audit of the property system. The exit conference is planned for Tuesday September 1, 2015.

MSA Cost Accounting Standards Disclosure Statement – MSA is preparing the final FY 2015 and initial FY 2016 disclosure statement for submission to DOE, which is due by October 1, 2015. An on-time submittal is anticipated.

Inventory Aging Issue Resolved – MSA Finance and Accounting worked with RL Budgets to process supplemental financial files and reallocate existing funding on the contract as a solution to the “Inventory Aging” issue that has been a problem for years.



Costs and funds were transferred to allow the MSA managed General Supplies and Spares inventory to be funded with 2015 appropriated funds, allowing the 2009 and 2010 funds that previously funded inventory to be costed and paid out in the current year.

LOOK AHEAD

- Completion and submittal of the FY 2016 IIP – September 2015
- Support to ongoing audits
- FY 2015 year-end and FY 2016 start-up activities

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries or First Aid cases were reported for Business Operations in August 2015.

BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.8	\$5.8	\$5.8	\$0.0	\$0.0
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$44.0	\$44.0	\$47.2	\$0.0	(\$3.2)
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$49.8	\$49.8	\$53.0	\$0.0	(\$3.2)

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.

BASELINE PERFORMANCE VARIANCE

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

Contract-to-Date (CTD) Cost Variance (-\$3.2M) – The unfavorable CTD variance is attributable to an increased level of support required for Performance Reporting. Additional efforts were associated with Program Controls system



administration; technical baseline support; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and the Hanford Employee Welfare Trust. This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid. In addition, Site Wide Services severance costs in FY 2013 and FY 2014 were not assumed in the baseline, and are contributing to the unfavorable CTD variance.



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MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

August 2015



*Safeguards and Security Receives Department of Energy's
Voluntary Protection Program Star of Excellence Award*



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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

SAFEGUARDS AND SECURITY (SAS)

Voluntary Protection Program (VPP) Star of Excellence – SAS personnel received the U.S. Department of Energy's (DOE) VPP Star of Excellence Award for the third consecutive year. The award recognized their outstanding performance in meeting established safety goals, actively conducting outreach to others and attaining an injury and illness rate 75 percent below the average of similar businesses and operations.

Homeland Security Presidential Directive 12 (HSPD-12) – SAS personnel submitted HSPD-12 Proposal to RL for approval on August 5, 2015.

Plutonium Finishing Plant (PFP) Biennial Inventory Completed – SAS personnel and the CH2M Hill Plateau Remediation Company (CHPRC) inventory team completed a successful biennial inventory for the PFP nuclear materials on August 15, 2015. RL also witnessed the physical inventory as oversight of both MSA and CHPRC.

Contract Deliverables Submitted For Approval

- Contract Deliverable CD0026, "*Hanford Site Security Plan*", submitted ahead of schedule on August 12, 2015.
- Contract Deliverable CD0007, "*Hanford Patrol Training Plan*", submitted on schedule, August 12, 2015.

EMERGENCY MANAGEMENT PROGRAM (EMP)

Fiscal Year (FY) 2016 Protective Action Drill Revised Schedule – Emergency Management personnel coordinated and submitted the Fiscal Year 2016 Protective Action Drill Schedule to the DOE Richland Operations Office (RL) on August 3, 2015.

Annual Protective Action Drill – Emergency Management personnel conducted an annual protective action drill at the Patrol Training Academy on August 27, 2015.

Radiological Assistance Program (RAP) Region 8 – RAP Region 8 sent three team members to the Remote Sensing Laboratory at Nellis Air Force Base (RSL-N) in Las



Vegas, NV, for advanced equipment operation and maintenance related response equipment training from August 10-13, 2015.

RAP Region 8 Supports Seattle Training Event – RAP Region 8 and Mobile Detection Deployment Unit 6 supported a Department of Homeland security training event in Seattle. The class involved teaching the tactics and techniques for preventive radiological/nuclear detection operations. RAP Region 8 added a fourth day to the class and worked with the students in refresher training on equipment and instrument operations.

HANFORD FIRE DEPARTMENT (HFD)

HFD Significant Responses – In August, HFD units responded to four wildland fires on or near the Hanford site. Additionally, Hanford crew members were dispatched on out-of-area assignments in support of the Wolverine Fire (Lucerne, WA), a fire near Roosevelt, WA, and to the Kettle Complex Fire (Colville National Park, WA).

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration Recordables in August. Three minor First Aid injuries were reported involving an abrasion to arm during training, a finger bite from a cat while attempting to remove cat from equipment, and a reaction to annual physical blood draw. Two non-injury Vehicle Accidents were reported. One vehicle backed into a concrete block causing minor damage, and the second involved HFD Station 92 fire engine hitting the door on the overhead door sensors of its parking garage.



BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$3.8	\$3.8	\$4.4	\$0.0	(\$0.6)	\$343.0	\$343.0	\$354.6	\$0.0	(\$11.6)
Site-wide Services	\$1.9	\$1.9	\$2.3	\$0.0	(\$0.4)	\$156.2	\$156.2	\$162.7	\$0.0	(\$6.5)
Subtotal	\$5.7	\$5.7	\$6.7	\$0.0	(\$1.0)	\$499.2	\$499.2	\$517.3	\$0.0	(\$18.1)

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BAC = Budget at Completion

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (-\$1.0M) – The primary drivers for the negative cost variance are due to implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.

Contract-to-Date Cost Variance (CV) (-\$18.1M) – The primary drivers for the negative cost variance are implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.



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MISSION SUPPORT ALLIANCE

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



Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

August 2015

YOU are at the Intersection of MSA Safety and Environmental Programs

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

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

2010-10-08 Rev 0
October 23, 2010



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

2015 National Voluntary Protection Program (VPP) Participant's Association (VPPPA) Awards – Two of MSA's VPP Star sites, Safeguards and Security, and HAMMER, were awarded the Star of Excellence at this year's National VPPPA Conference. The Star of Excellence is the VPP award that is presented to companies that have exceeded the baseline VPP Star requirements.

An MSA employee also received the VPPPA National 2015 Safety & Health Achievement Program Award. The award provides special acknowledgement to non-managerial employees at VPPPA member sites who have taken the initiative to learn and apply safety and health best practices. The employee, a Public Works electrician, fulfilled the program criteria and completed a workbook that contained questions on the major elements of workplace safety and health.



MSA Safety Culture Survey – The MSA Employee Safety Culture Survey kicked off on Monday, August 3, 2015, and continued through Friday, August 28, 2015. The survey was conducted to measure employee perception of the organizational climate and safety-conscious work environment associated with work performed under the Mission Support Contract (MSC). The survey was produced and executed by a third-party company contracted by MSA to establish anonymity for the employees completing the survey.

Halon 1211 Redeployment to Department of Defense – Environmental Integration Services (EIS) provided support to Traffic Management during the pickup and transportation of two cylinders of Halon 1211 from MO-404 to the 1163 Warehouse on August 18, 2015. The two cylinders will be shipped to a U.S. Department of Defense (DOD) facility in Richmond, Virginia, for inclusion in the Ozone Depleting Substances (ODS) Reserve inventory. EIS has made significant strides in reducing the Hanford Site inventory of ODS; nearly five tons of ODS has been re-purposed via transfer of ownership to the DOD over the past five years.

Change Notice System Moved to Production – The Tri-Party Agreement (TPA) change notice system was placed into production on August 25, 2015. TPA primary documents are enforceable documents that represent the final documentation of key data and reflect decisions on how to proceed. The TPA mandates that changes to primary documents be managed via a change notice process, which previously included the manual assignment of change notice numbers. The system will now allow Hanford Site prime contractors to initiate, draft, and archive change notices via a web interface. This system integrates the primary document change control process amongst contractors.

LOOK AHEAD

HAMMER to host an Information Exchange/Benchmarking with Boeing – The Boeing Company reached out to HAMMER to schedule an information exchange/benchmarking activity focusing on safety training, worker-trainers, and the VPP program. A finalized schedule is still to be determined.

U.S. Department of Transportation (DOT) Requests Open House at HAMMER – Following a request from the DOT, HAMMER will host a Northwest Open House to promote the resources provided in the Transportation Rail Incident Preparedness & Response (TRIPR) Flammable Liquid Unit Training program. This Open House will serve to roll out the program, and educate key members of the emergency response community and government leaders in the Northwest on the resources provided in the TRIPR program and how to use them. The invitee list is to include members from our local response community, Washington and Oregon state responders, emergency



planning personnel, and government leaders as recommended by the DOT and HAMMER staff. The schedule for the open house is still being finalized.

HAMMER to Qualify Instructors at Grand Junction DOE Site – On September 22-24, 2015, HAMMER staff will teach the new Trainer’s Fundamentals course for the National Training Center in Grand Junction, Colorado. The course was developed by HAMMER and will qualify personnel at the Grand Junction site as HAMMER instructors. Subsequently, they will be able to teach HAMMER courses and students will receive completions from HAMMER through the reciprocity program.

MAJOR ISSUES

Annual Columbia River Shoreline Inspection – EIS coordinated and participated in the RCRA Permit annual general inspection of the Columbia River shoreline. The purpose of the inspection is to identify any unauthorized or unpermitted waste dumping or waste generating activities. Several empty five-gallon buckets and other miscellaneous debris was discovered along the shoreline. None of the items found were determined to contain hazardous or dangerous waste constituents. It was noted that several of the "No Trespassing" signs marking the Hanford Site boundary were in need of replacement or repair. MSA’s Cultural Resources Program is investigating and will develop corrective actions, as appropriate.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration recordable injuries in August. One First Aid injury was reported when an employee had a reaction to paint fumes.



BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-40	\$0.2	\$0.2	\$0.6	\$0.0	(\$0.4)	\$39.6	\$39.6	\$44.1	\$0.0	(\$4.5)
SWS – RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.9	\$3.9	\$4.5	\$0.0	(\$0.6)
SWS - Energy & Env. Services	\$1.7	\$1.7	\$1.2	\$0.0	\$0.5	\$90.3	\$90.3	\$78.3	\$0.0	\$12.0
SWS-S&H	\$0.8	\$0.8	\$1.2	\$0.0	(\$0.4)	\$77.1	\$77.1	\$91.2	\$0.0	(\$14.1)
SWS – Subtotal	\$2.5	\$2.5	\$2.4	\$0.0	\$0.1	\$171.3	\$171.3	\$174.0	\$0.0	(\$2.7)
Total ESH&T	\$2.7	\$2.7	\$3.0	\$0.0	(\$0.3)	\$210.9	\$210.9	\$218.1	\$0.0	(\$7.2)

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

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

FYTD BASELINE PERFORMANCE VARIANCE

RL-40 (3001.01.04.04 - HAMMER)

Current Month Cost Variance (CV) (-\$0.4M) – The unfavorable current month variance is predominantly due to the assumption that less DOE Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the Fiscal Year (FY) 2015 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.

Contract-to-Date Cost Variance (CV) (-\$4.5M) – The unfavorable contract-to-date variance is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the contract-to-date cost variance. Services delivered at HAMMER will not be adversely affected



because the services are executed consistent with the approved IPL scope. No other potential contributing performance issues were identified.

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

Current Month Cost Variance (CV) (+\$0.0M) – The variance is within established thresholds.

Contract-to-Date Cost Variance (CV) (-\$0.6M) – The unfavorable contract-to-date variance is due to the RSS move to the 200 West Area. 200 West Area facility repairs were not expected when the move funding was established. These unexpected facility repairs included a roof leak repair, repair of a broken motor mount, re-certification of the freight elevator and the repair of failed heating, ventilation, and air conditioning (HVAC). Because nitrogen gas needs out-pace individual bottle racks, a nitrogen gas supply system is being designed and will be installed in late summer. Replacement electrical breaker installation has slipped to this fall. This overrun will continue to increase through mid-FY 2016.

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

Current Month Cost Variance (CV) (+\$0.5M) – The favorable current month variance is primarily due to the approved IPL funding and work scope occurring at a lower level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

Contract-to-Date Cost Variance (CV) (+\$12.0M) – The favorable contract-to-date variance is due to FY 2013-2014 IPL scope and approved funding adjustments that resulted in FY 2014 staffing reductions. Most IPL scope, funding and staff were restored in FY 2015. The contract-to-date variance will continue and expenditures will be in accordance with approved funding and IPL scope.

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

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

Contract-to-Date Cost Variance (CV) (-\$14.1M) – The unfavorable contract-to-date variance is primarily due to IPL scope and approved funding increases in the Radiation Protection (-\$4.2M), Worker Safety and Health (-\$6.3M), and Beryllium (-\$3.0M) accounts. The approved IPL funding and work scope continue at a higher level of support than the contract baseline assumed. No other potential contributing performance issues were identified.



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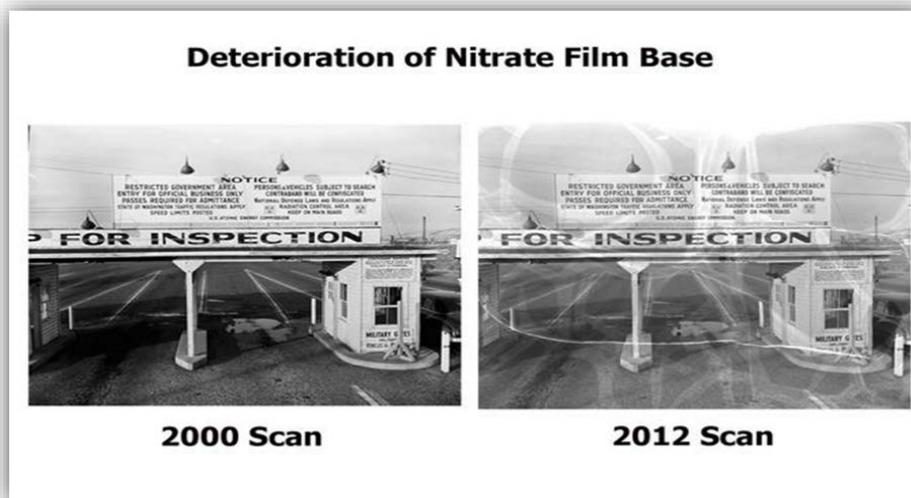


Information Management

Todd Eckman, Vice President

Monthly Performance Report

August 2015



Degraded Cellulose Nitrate Photo Negatives Disposed



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

MSA IM Hosts Disaster Recovery Table Top Exercise – On August 13, 2015, the IM team held an information technology (IT) Disaster Recovery table top exercise at the Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) with the Hanford Site's emergency response groups. The purpose of the exercise was to better understand how IT services support emergency services such as the Hanford Fire Department (HFD), Hanford Patrol and the Emergency Response Center during a disaster. The intent of the exercises was to learn how emergency services might be affected, and what IT-related actions IM can take to improve the combined response to a disaster in the future. Over the next few weeks, the IM team will work follow-on action items with exercise participants to complete the final deliverables.



Disaster Recovery Table Top Exercise



MSA IM Passes Sarbanes–Oxley (SOX) Audit – In August, IM staff provided leadership and accountability support for the annual SOX audit. A SOX audit’s focus is to protect shareholders and the general public from accounting errors and fraudulent practices in the enterprise, as well as improving the accuracy of corporate disclosures. The onsite audit was performed and no issues were discovered. Initial objective evidence was drafted and approved.

MSA IM Provides E911 Capability – MSA is working with the Bonneville Power Administration (BPA) to provide them with a primary rate interface (PRI) circuit from the Hanford Cisco Call Manager to their Ashe Substation. This circuit will provide BPA with E911 capability back to the Patrol Operations Center (POC).

Call Issues Resolved – In August, IM updated the Internetwork Operating System (IOS) version on the voice gateways that provide for incoming and outgoing voice calls. The update was performed to fix a problem with screeching noises that were experienced on some forwarded phone calls. Testing has indicated that the update resolved the screeching issues.

UNCLASSIFIED CYBER SECURITY

Intrusion Detection and Incident Response Evaluation Completed – Cyber security experts conducted an assessment on the current intrusion detection and incident response capability and processes at Hanford. MSA Cyber Security participated in the assessment and provided support throughout the evaluation. The information provided by this assessment will be essential in improving the Hanford intrusion detection and incident response capability.

Personally Identifiable Information (PII) Assessment Completed – MSA Cyber Security has completed the assessment of Personally Identifiable Information (PII) for Hanford Federal Cloud (HFC) applications. The project submitted a prioritized listing of applications for addressing the PII observations to the Cyber Security Director. In addition, MSA Cyber Security communicate the PII observations to MSA Internal Audit.

CONTENT & RECORDS MANAGEMENT

Cellulose Nitrate Photo Negatives Disposed – To preserve as many of the images as possible from deteriorating, the efforts was made to identify, retrieve and scan all nitrate-based photo negatives into the Integrated Document Management System (IDMS). While many of the negatives had already deteriorated to the point that the image was no longer readable, approximately 900 negatives were scanned and indexed into IDMS in 2014. Subsequently, because cellulose nitrate films are highly flammable,



and vapors from decomposing film may be irritating to the eyes, nose, and throat, it was necessary to dispose of the film properly. After much research by MSA Environmental Integration Services, the proper method for packaging and disposing of this material was identified. The negatives were placed in metal drums at the Records Holding Area and transported to a licensed Treatment, Storage, and Disposal Facility (TSDF) in Kent, WA for incineration at a licensed hazardous waste incinerator.

Document Management & Control System (DMCS) Validates Data for Effluent Treatment Facility (ETF) Documents – The MSA IM, DMCS administrator performed data validation for multiple data sets identified for export from DMCS to SmartPlant^[4] Foundation (SPF). The data sets include all documents related to the ETF, Liquid Effluent Retention Facility (LERF) and Treated Effluent Disposal Facility (TEDF) and their systems and structures. They also include data identified as Washington River Protection Solutions LLC (WRPS) vital and electronic records. Validation ensures that the correct data set is pulled for export to SPF and transfer to WRPS in DMCS for these documents.

IDMS Supports CH2M HILL Plateau Remediation Company (CHPRC) – The MSA IDMS Functional team collaborated with CHPRC and MSA Administrative Records (AR) personnel to determine the requirements necessary to create an AR index from records that reside on the AR internal web. This index will serve as a model for future indices.

LOOK AHEAD

U.S. Department of Energy (DOE) Records Management Support to DOE Office of River Protection (ORP) – IM Records Management met with DOE Richland Operations Office (RL) representatives and the RL Correspondence Control (RLCC) manager to discuss the records relocation project being initiated at the ORP. Once the ORP Correspondence Control group is trained, they will start the hard-copy-to-electronic-copy process that RLCC is currently performing. This process will reduce the number of records boxes being stored, and help ORP meet its “going green” goal.

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

^[4]SmartPlant is a trademark of Intergraph Corporation, Huntsville, Alabama.



MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Types	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$9.8	\$9.8	\$12.5	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.4)	\$0.0	\$0.4	\$2.2	\$2.2	\$1.7	\$0.0	\$0.5
Site-Wide Services	\$3.1	\$3.1	\$2.4	\$0.0	\$0.7	\$227.0	\$227.0	\$220.8	\$0.0	\$6.2
Subtotal	\$3.3	\$3.3	\$2.2	\$0.0	\$1.1	\$239.0	\$239.0	\$235.0	\$0.0	\$4.0

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+\$1.1M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope.

SWS (+\$0.7M) - The majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.



RL-40 (+\$0.4M) – As part of a corrective action from July this inventory change account sold more material during August than was purchased.

Contract-to-Date (CTD) Cost Variance (+\$4.0M) – The majority of the CTD variances in these accounts are due to the approved funding and IPL scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal. Notable variances include:

RL-20 Cost Variance (-\$2.6M) – This cost variance results from having an approved funding level consistent with the approved and funded priority list for this scope without having a baseline budget for Unclassified Cyber Security.

SWS Cost Variance (+\$6.1M) – The majority of the contract-to-date variances in these accounts are due to the approved funding and IPL scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Areas that are significantly divergent from the V134R1 baseline include IM Project Planning & Controls (+\$3.1M), IT Cross Functional Services (-\$1.8M), Information Systems (+\$2.3M), Long Term Storage (+\$1.7M), Major Collection Management (+\$2.3M), IR/CM Management (-\$2.5M), Multi-Media Services (+\$2.1M), Transportation (-\$1.4M), and Mail Services (+\$1.2M).



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MISSION SUPPORT ALLIANCE

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

August 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

2016 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – PFM formally submitted the Draft 2016 Lifecycle Report to RL on August 20, 2015, ahead of the contract delivery date of August 31, 2015. The draft report will be reviewed by RL, the DOE Office of River Protection (ORP) and DOE Headquarters (HQ) in October 2015.

Fiscal Year (FY) 2017-2021 Budget Formulation – PFM updated the DOE Environmental Management (EM) Budget Prioritization Module (BPM) based on the EM decision documents. A new defined data set (“Sandbox”) in the Ranked Integrated Priority List (RIPL) was created to track the changes to BPM, maintain consistency with BPM and facilitate FY 2018 planning.

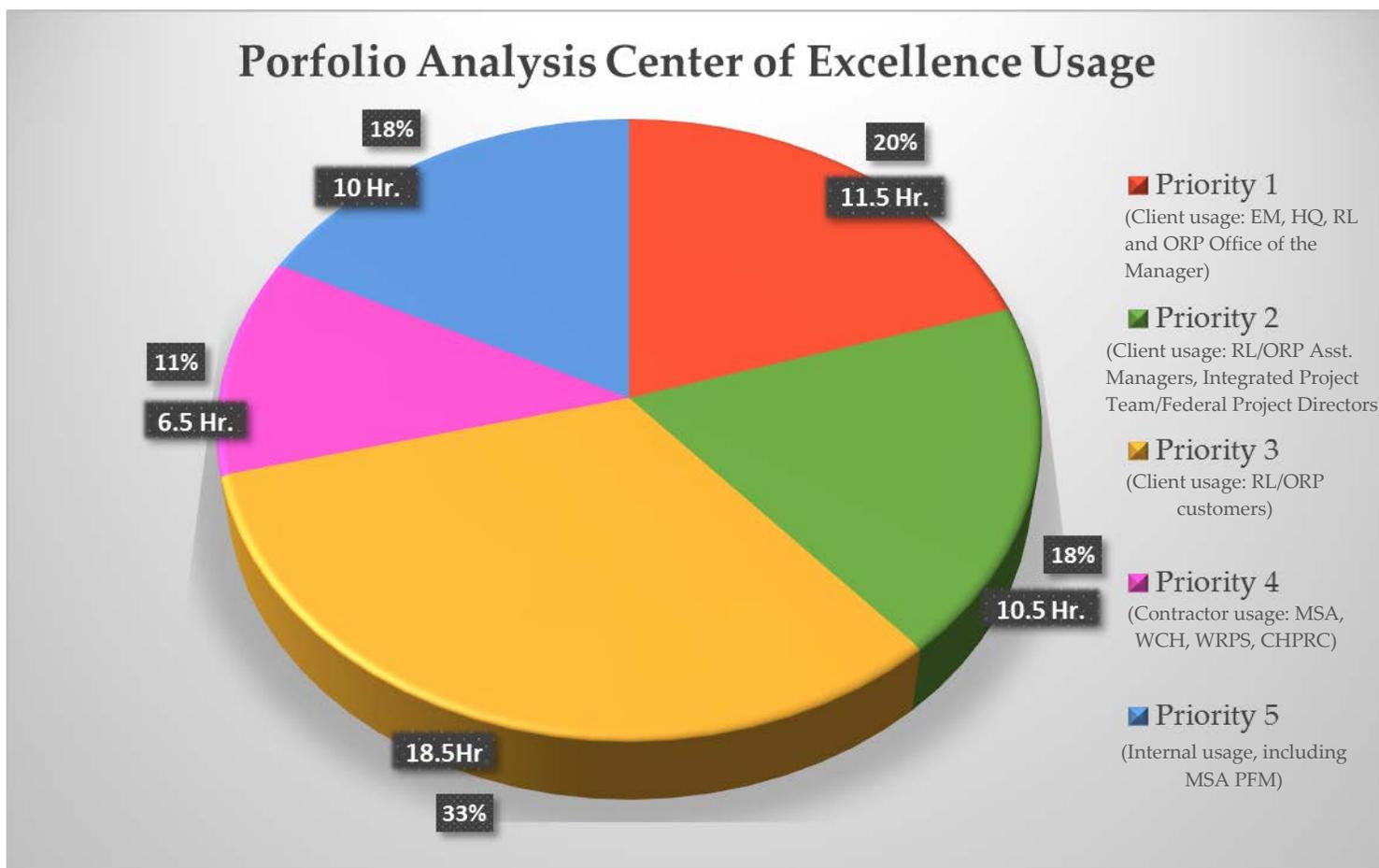
Dashboards and Project Data Management Support (PDMS) – PFM released to production the Cost Performance Index/Schedule Performance Index, Earned Value Performance, and Fiscal Year Funding graphs as well as the related changes to all seven project dashboards and the overall dashboard in support of Assistant Manager for River and Plateau (AMRP).

Integrated Technical Data-mart (ITD) – PFM deployed consolidated Earned Value and RL Funding Forecast metrics through July 2015 to the production database environment on August 24, 2015. The data supports AMRP project status reporting.



Technical Improvements & Efficiency Opportunities – PFM supported the RL-30 Groundwater Project review of Resource Conservation and Recovery Act of 1976 (RCRA) groundwater monitoring plans for the 300 Area Process Trenches, the 216-A-37-1 Crib, the 183-H Solar Evaporation Basins and the Site-wide Atomic Energy Act (AEA) groundwater monitoring plan to streamline groundwater monitoring.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. For the month of August the metrics are as follows:





LOOK AHEAD

Decision Management – PFM met with the Decision Management (DM) Chair and discussed the two Decision Summary Forms (DSFs) that have been developed. One DSF is in the process of being scheduled for a meeting to obtain approval and the other one is currently under development. DM Administrator was informed that the RL Manager wants to conduct a DM meeting for all DSFs. PFM will assist in scheduling all parties that are required to attend the meeting and help prepare and assist with the meeting.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration Recordable or First Aid injuries reported for PFM in August 2015.



BASELINE PERFORMANCE –

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
1000PD - Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder Hanfrd	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
RL-0041 - Nuc. Fac. D&D RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1
Site-Wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$43.3	43.3	41.2	\$0.0	\$2.1
Subtotal	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$45.1	\$45.1	\$42.8	\$0.0	\$2.3

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$0.1M) – The positive current month cost variance is due to Information Technology subcontract resources supporting the Integrated Technical Datamart (ITD) activities that had been dedicated to other work scope (mainly the ORP Dashboard Portfolio Management Task Order [PMTO]).

Contract-to-Date (CTD) Cost Variance (CV) (+\$2.3M) – The positive CTD cost variance is primarily due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract resource requirements needed for development of new software tools/reports requested by RL.

MISSION SUPPORT ALLIANCE

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



President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

August 2015



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INTRODUCTION

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

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

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

KEY ACCOMPLISHMENTS

COMMUNICATIONS

DOE S-2 Visit Out-Briefing – MSA supported the out-brief meeting with Deputy Secretary Sherwood-Randall following her visit to Hanford at an all employee meeting. MSA worked with RL to host the briefing in the auditorium of the Federal Building, and implement two webinars for additional viewers.

RL Agency Update support for Hanford Advisory Board (HAB) Meeting – MSA staff supported RL by drafting its agency update for the HAB meeting to be held in early September. MSA staff coordinated with Hanford cleanup contractors to collect material for the update and with RL project personnel on its development.

Support for DOE Public Meetings – MSA supported RL Communications in preparation and execution of two public meetings on changes to Hanford's Dangerous Waste Permit to close the 207-A South Retention Basin, and on the M-91 Milestone changes. MSA worked with RL project leaders to ensure accuracy of the presentation, and staffed the event which was held at the Richland (WA) public library.



British Broadcasting Corporation (BBC) Story on Beryllium – MSA assisted RL with a media interview with a BBC reporter on beryllium. The story was part of an ongoing BBC series on elements (from the periodic table) and their impact on society. MSA coordinated with Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) to find a beryllium training class the reporter could attend, assisted with interview logistics, and provided background information on the beryllium trainings offered at Hanford.

2015 Hanford Site Public Tour Season Ends – MSA completed the Hanford Site Public Tours 2015 season with 1336 tour participants taking part in the tours this year. The 40-tour season included bus commentary along the route, with facility briefings at the Cold Test Facility, B Reactor and the Environmental Restoration Disposal Facility. Visitors also were briefed on operations at the 200 West Groundwater Treatment System, along with the opportunity to see the Waste Treatment Plant.

Tours were provided to DOE Very Important Person (VIP) – MSA supported several VIP tours of the Hanford Site in August: congressional staffers, Oregon Department of Energy, Deputy Secretary Elizabeth Sherwood-Randall, and U.S. Representatives Dan Newhouse and Derek Kilmer. Support included loading/unloading of buses; delivery of lunches to site lunch locations; and assisting with departure and return of tour groups. At the request of RL, MSA also coordinated all tour arrangements for a DOE Headquarters (HQ) Human Resources group site tour, including securing transportation, tour guide, and facility briefers, and accompanying the tour as logistics host.

QUALITY & PERFORMANCE ASSURANCE

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

Several Source Inspection activities performed during the reporting period included:

- American Boiler Works for WRPS relative to Configuration, Dimensional, and pre-shipment inspections of 60 foot Type A Containers.
- Columbia Energy and Environmental Services for CHPRC relative to Engineered Container Retrieval and Transfer System (ECRTS) Interim Inspection of the Decant Pump Box, and
 - ECRTS final pre-shipment inspection of the O/R Pump Skid.



- Hiline Inc. for WRPS relative to Vacuum Controller Testing for 241-A & 241AX, AY Slurry and Supernate Pumps No. 3 & 4.
- Hiline Inc. for CHPRC relative to Moisture Separator/Demister Assembly.
- Energy Solutions relative to 7A Containers.
- Mid-Columbia Engineering Inc. for CHPRC relative to Water Skid Factory Acceptance Testing, and WRPS relative to AY-102 Water Skid.
- Wilber-Pre Cast for WRPS relative to First Article Inspection of 2 each Hose Barns.

Supplier evaluations performed during the reporting period included:

- Pacific Northwest National Laboratory (PNNL) Environmental Sciences Laboratory for WRPS in accordance with specified RL-96-68, Revision 3, Hanford Analytical Services Quality Assurance Requirements Document (HASQARD) requirements.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

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



BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	(\$0.0)	\$33.5	\$33.5	\$35.7	\$0.0	(\$2.2)
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	(\$0.0)	\$33.5	\$33.5	\$35.7	\$0.0	(\$2.2)

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

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (\$0.0) – No variance to report.

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

MISSION SUPPORT ALLIANCE

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



Public Works

Lori Fritz, Vice President

Monthly Performance Report

August 2015



*Electrical Utilities
Ensuring Safe Reliable
Service Across the
Hanford Site*





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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Hanford Site Structures List (HSSL) and Caretaker II – MSA Real Estate Services (RES) is actively working on Phase 2 of the HSSL and Caretaker II merge project. Phase 2 involves restructuring the HSSL spreadsheet to a set of written specifications, keeping pertinent data, removing data that is no longer required, merging some common data elements, and also cross walking some data so that it aligns with data elements and options available in the Facilities Information Management System (FIMS), a standard Headquarters (HQ) database. This will help eliminate redundancies and confusion over similar data elements with differing terminology. Once completed, a Phase 3 will consist of some reconfiguration of the current Caretaker II to include new and merged data elements.

Electrical Utilities (EU) Supports Project L-858, 200E 13.8kV ED Design & Base Service Load Reconfiguration – EU continued to support the subcontractor who added new poles, lines, and switches on Project L-858. Fuses were incorporated into the system to increase sectionalizing capabilities and minimize effects of fault conditions. This project is the first of two required upgrades to support the low-level waste in the Tank Farms.



Subcontractors upgrade electrical poles, lines and switches for Project L-858

Inspection of Land Conveyance Area – On August 18, 2015, MSA RES and MSA Environmental Integration (EI) supported U.S. Department of Energy (DOE) Richland Operations Office (RL) with the Washington State Department of Ecology (Ecology) Resource Conservation and Recovery Act of 1976 (RCRA) inspection of the land conveyance area. All sites Ecology requested, primarily Washington Closure Hanford, LLC (WCH) stewardship sites, were visited. As a result of the inspection, Ecology requested two pieces of information regarding WCH Miscellaneous Restoration sites and whether or not any of the debris items discussed in the All Appropriate Inquiry were removed. Ecology anticipates finalizing its report within the next 30 days.

EU Completes More Yard Clean-Up Activities – EU, working with a vendor, completed more 253E Laydown Yard improvement activities included installation of shelving and dunnage pads, built shelving step-up curb forms, installed rebar, and placed concrete, and North Transformer Storage building framing completed and siding work initiated.



253E Laydown Yard Improvements

Progress on RO-900 Circuit Removal – EU personnel removed the wire, light fixtures, and hardware from the regulated output perimeter lighting poles in the 200 West Area. They have removed approximately 90 poles which were cut and placed in containers for off-site disposal. Wire, light fixtures, and hardware were also loaded into Environmental Restoration Disposal Facility (ERDF) cans for disposal. Sixty-two additional poles have been identified for removal.

Support to 105KW Annex – In support of CH2M HILL Plateau Remediation Company’s (CHPRC) mission, EU energized a transformer to provide electrical power to the 105KW annex. The annex is scheduled to be used in 2017 to pump sludge from the 105KW Reactor to a mobile transport device that will take the sludge to T Plant for processing.



Energizing 1405KW Annex Transformer

200W Sewer Lagoon Makeup Water Line Tie-In – A recent infrastructure addition to the 200 West Area Evaporative Sewer Lagoon included installing a high-density polyethylene (HDPE) makeup water line. The 4-inch makeup water line will allow the Wastewater Treatment Plant Operator to maintain lagoon water levels at appropriate heights.



Installation of HDPE Water Line

300 Area Fire Hydrant Disinfection – MSA Water and Sewer Utilities (W&SU) is working to ensure all guidelines are met with the completed installation of two new fire hydrants. Fire hydrants 77 and 78 in the 300 Area were replaced because they had exceeded their normal operating lifecycle and were experiencing failures. Before the systems can be returned to service, the newly installed piping and hydrants must be fully disinfected. Completing this procedure brought these two hydrants back as functional units, and ensured MSA continues to maintain its fire protection systems in accordance with all safety and compliance regulations.

EU Improves Worker Safety – MSA replaced a live-front transformer with a dead front transformer in the mobile office (MO-400) north of B Plant. EU personnel changed the transformer and primary cables and the pole-mounted cutout switches and arrestors. They also installed a meter and wiring, and tested the transformer and cables. Replacing this transformer has the twofold benefit of reducing worker exposure to high-voltage connections and right-sizing the transformer.



Transformer Replacement

2607-W1 Drainfield Lateral Repair – The 2607-W1 septic system collects wastewater from various facilities in 200 East area and treats the sewage through a septic tank and soil absorption system (drainfield). As wastewater is biologically broken down in the septic tank, the remaining effluent is dosed into the ground for final absorption treatment. During the August surveillance of 2607-W1, the MSA W&SU Operator noticed an abnormality in the drainfield, possibly indicating a broken pipe. MSA Maintenance services excavated the lateral section, repaired the pipe, and poured a new concrete thrust block before backfilling. These types of repairs are critical to ensure proper system functionality, and outlines the importance of routine surveillance of the systems.



Repaired drainfield

LOOK AHEAD

Industrial Mineral and Conservation Plan – MSA initiated the review of the draft Industrial Mineral and Conservation Plan (IMAC) by briefing RL on August 5, 2015. The plan is a Resource Management Plan and considered a tier-down document of the Hanford Comprehensive Land Use Plan (CLUP), a National Environmental Policy Administration (NEPA) environmental impact statement. There will be a concurrent review with pertinent Hanford Contractor points of contact. Comments were requested by August 19, 2015, but since the briefing, RL has expressed a need to extend the overall comment period. The schedule calls for publishing the final plan by the end of September 2015.

Project Z-110, 2751E & 2752E Fire Alarm Control Panel (FACP)/ Radio Fire Alarm Reporter (RFAR) Replacement – The design for this project has been approved. All Fire Alarm Devices and RFAR components have been received except for the lightning arrester which is due September 12, 2015. The work package completed a review meeting with the Washington River Protection Solutions LLC (WRPS) Lockout/Tagout (LO/TO) review team on August 13, 2015, and subsequently completed its MSA approval. A tentative three-week schedule to perform the 2752E installation has been developed, but will be delayed if emergency fire alarm equipment requires urgent repair/maintenance. Shop work started August 24, 2015. MSA Fire System Maintenance and MSA Maintenance organizations are evaluating who should be the LO/TO Controlling Organization for Building 2752E.



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of August, there were no Occupational Safety and Health Administration recordable injuries or First Aid cases reported within Public Works.

BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.8	\$0.6	\$0.5	(\$0.2)	\$0.1	\$6.0	\$5.7	\$4.7	(\$0.3)	\$1.0
RL-0020 – Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.5	\$0.5	\$0.1	\$0.0	\$0.4	\$49.1	\$48.9	\$55.2	(\$0.2)	(\$6.3)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.3	\$0.1	\$0.0	\$0.2	\$15.2	\$14.8	\$14.2	(\$0.4)	\$0.6
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services	\$3.0	\$3.0	\$4.7	\$0.0	(\$1.7)	\$252.7	\$252.7	\$268.3	\$0.0	(\$15.6)
Subtotal	\$4.6	\$4.4	\$5.4	(\$0.2)	(\$1.0)	\$324.3	\$323.4	\$344.4	(\$0.9)	(\$21.0)

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (-\$0.2M)

ORP-14 (SV) (-\$0.2M) – Project L-858, 200E 13.8kV ED Design & Base Service Load Reconfiguration, current month schedule variance of (-\$0.1M) is primarily attributed to not taking enough performance on construction activities. Correction to BCWP will

occur during September 2015. Project L-759, *Rebuild Akron Ave, 2704HV to 12th St.*, current month schedule variance of (-\$0.1M) is due to delayed award of construction contract, re-mob submittals and initial subcontractor procurement.

Current Month Cost Variance (CV) (-\$1.0M) –

ORP-14 (CV) (+\$0.1M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, current month cost variance of (+\$0.1M) is attributed to a favorable construction contract award.

RL-40 (CV) (+\$0.3M) – Project L-525, *24in EW Line Replacement - 2901Y to 200E*, current month cost variance of (+\$0.1M) is due to lower project costs, and activities requiring fewer labor hours than initially planned. Project L-840, *24in EW Line Replacement 2901Y - 200W*, cost variance of (+\$0.1M) is also due to lower project costs, and activities requiring fewer labor hours than initially planned. Other RL-40 accounts are individually below threshold.

RL-41 (CV) (+\$0.2M) – The current month cost variances in RL-41 are individually below threshold.

SWS (-\$1.7M) – The negative cost variance (-\$1.7M) is due to staffing levels currently higher than the baseline because of the maintenance activities required to keep the W&SU (-\$1.1M), and EU (-\$0.6M) utilities maintained. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline.

Contract-to-Date Schedule Variance (SV) (-\$0.9M) – Schedule variances exist within ORP-14, RL-40, and RL-41 accounts are individually below threshold. The collective variance is primarily due to delayed contract awards.

Contract-to-Date Cost (CTD) Variance (CV) (-\$21.0M) – The cumulative variances are due to the approved funding and priority list scope being divergent from the baseline. Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-\$0.1M) are individually below threshold. Key drivers to the contract-to-date cost variance are as follows:

ORP-14 (CV) (+\$1.0M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance of (+\$0.8M) is due to taking advantage of early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of the Engineering Design Contract. Ecological and cultural reviews required

less effort than planned, because the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. Variances totaling (+\$0.2M) exist in other ORP-14 projects which are individually below threshold.

RL-40 (-\$6.3M) – Includes variances from several prior year Infrastructure Reliability Projects that have been previously reported. Those projects include: Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M), Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M), Project L-691, *Construct Sewer Lagoon in 200 West* (-\$3.0M), Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M), Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M), Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M), Reliability Project Spares Inventory Change (-\$2.2M), Project ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M), Project L-713, *Records Storage Facility* (-\$2.2M), Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M), CENRTC for *Electrical Utilities and Hanford Fire* (+\$1.7M) and various smaller dollar variances (-\$1.0M).

SWS (-\$15.6M) includes:

- 1) Electrical Utilities – More material procurements were made due to new requirements that were not included in the baseline. These new requirements were the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance method. Electrical Services is significantly divergent from the baseline. The Contract to date variance (-\$15.0M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements for the labor force.
- 2) Water & Sewer Utilities – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. W&SU is significantly divergent from the baseline. The Contract to date variance (-\$17.1M) is principally due to extensive infrastructure repairs and implementation of a preventative maintenance program.



- 3) Other significant SWS contract to date variances include Waste Sampling and Characterization Facility (WSCF) (+\$2.7M), Roads & Grounds (+\$2.2M), Traffic Management (+\$1.5M), Site Infrastructure and Logistics Program Management (-\$1.5M), Work Management (-\$1.7M), Land and Facilities Management (+\$2.9M), Central Engineering (+\$9.4M) and various small dollar variances (+\$0.6M), all of which have been previously reported.

MISSION SUPPORT ALLIANCE

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

August 2015



*Workers Excavate and
Repair Fire Hydrants in
300 Area*



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Asbestos Caulking Removed – On August 25, 2015, Maintenance Services Carpenters assisted with site cleanup by removing asbestos caulking from the roof seal on Mobile Office (MO) 842, the training trailer for the Patrol Training Academy. This trailer is to be crushed and hauled to Basin Disposal, Inc.



Workers Remove Asbestos Caulking from MO842

New Lugger Transport Vehicle Up-fitted at Fleet Shop – Fleet Services Light Equipment completed an up-fit to a new vehicle for MSA Roads & Grounds. This new General Services Administration (GSA) vehicle with a new bed attachment, hydraulics, and controls will be used to haul lugger containers throughout the Hanford site.



Upfit Lugger Transport Vehicle

622R High-Density Polyethylene (HDPE) Water Line – During the week of August 3, 2015, Maintenance Services worked with MSA Water Utilities, Motor Carrier Services, and other organizations continuing with the installation activities related to the HDPE line the sewage lagoon on the Central Plateau. Remaining items to complete the job include the installation of concrete and valve boxes, and final grading of the backfill area.



Installation of Valve for HDPE Water Line at 622R

300 Area Fire Hydrant Replacement Project – On August 21, 2015, Maintenance Services completed the 300 Area Fire Hydrant Replacement Project. The project required support and resources from a number of organizations including Maintenance Services, Water Utilities, Crane and Rigging, Motor Carrier Services, and Health and Safety. This project was important in providing fire water support to the 300 Area.



Workers Replace Fire Hydrants in 300 Area

Washington River Protection Solutions LLC (WRPS)/CH2M HILL Plateau Remediation Company (CHPRC) Welding and Material Engineering Services Administrative Interface Agreement (AIA) – MSA Interface Management met with representatives from WRPS and CHPRC to discuss adding WRPS to the AIA for welding and materials engineering services between CHPRC and MSA (CHPRC-00236, Rev. 2). Currently, CHPRC manages the welding program, including maintaining welding procedures and guidelines, and MSA provides welding labor to CHPRC through managed tasks or loaned labor. WRPS receives welding services from MSA using their own welding discipline program without a formal documentation of this arrangement. With support provided by MSA, the new AIA will include WRPS and document the process for WRPS to receive welding services from MSA.



New Environmental Inter-Contractor – MSA Interface Management provided support to the MSA Environmental Integration Services organization in developing a new AIA for Dangerous Waste Counting Activities and Acquisition of Resource Conservation and Recovery Act (RCRA) Site ID Numbers (HNF-58686, Rev. 0). The new AIA, which is between Bechtel National, Inc., CHPRC; HPM Corporation, WRPS, and MSA, was approved on August 19, 2015.

Revised 300 Area Systems and Services Interface Control Document (ICD) – The ICD for the 300 Area Utility Systems and Services (HNF-58243, Rev. 2) between Johnson Controls Inc., Pacific Northwest National Laboratory (PNNL), Washington Closure Hanford (WCH), and MSA, was officially issued and released as public information effective August 20, 2015. At the request of WCH, the ICD was revised to include additional information on Building 324.

Updated Service Delivery Documents – The following Service Delivery Documents (SDDs) were updated in August: SDD J3-35 (Crane and Rigging), SDD J3-39 (Railroad Services), SDD J3-40 (Roads and Grounds), SDD J3-41 (Electrical Utilities), and SDD J3-42 (Water Systems).

LOOK AHEAD

Upcoming Quarterly Contractor Leadership Council (CLC) Meeting – MSA will host the upcoming Quarterly CLC meeting on September 23, 2015.

Upcoming Contract Interface Board (CIB) Meeting – MSA Interface Management will host the upcoming CIB meeting on September 24, 2015.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of August, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM. There were two minor First Aid cases: an employee reported a foreign object in the eye, while another employee reported sand in the eye.



BASELINE PERFORMANCE

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

Fund Type	August 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$31.0	\$31.0	\$34.2	\$0.0	(\$3.2)
Subtotal	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$31.0	\$31.0	\$34.2	\$0.0	(\$3.2)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = Cost Variance.

FYTD = Fiscal Year to Date.

SV = Schedule Variance.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

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

Contract-to-Date Cost Variance (CV) (-\$3.2M) – The Contract-to-Date cost variance is due to the differences between the contract baseline and the approved and funded priority list (IPL) of items for MSA work scope for FY 2013 - FY 2015. These items include increased support required for Interface Management, including additional staff and support for Liaison Services.