

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## November 2009

**F.A. Figueroa**  
**President and General Manager**

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



This page intentionally left blank.



## CONTENTS

### OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	4
3.0	SAFETY PERFORMANCE .....	5
3.1	Total Recordable Case Rate .....	5
3.2	Days Away from Work .....	6
3.3	Days Away, Restricted, Transferred .....	7
3.4	First Aids .....	8
4.0	PROJECT BASELINE PERFORMANCE.....	9
5.0	RELIABILITY PROJECT STATUS .....	11
6.0	BASELINE CHANGE REQUEST LOG.....	23
7.0	PERFORMANCE METRICS.....	29
8.0	CONTRACT DELIVERABLES STATUS .....	39
8.1	Government-Furnished Services/Information and DOE Decisions .....	43
8.2	Performance Incentives.....	43
9.0	RISK MANAGEMENT .....	49
10.0	SELF-PERFORMED WORK.....	49



## SERVICE AREA SECTIONS

SAFETY, SECURITY & ENVIRONMENT.....	SSE-I
SITE INFRASTRUCTURE & UTILITIES .....	SIU-I
SITE BUSINESS MANAGEMENT .....	SBM-I
INFORMATION RESOURCE / CONTENT MANAGEMENT .....	IR/CM-I
PORTFOLIO MANAGEMENT .....	PFM-I
PROJECT MANAGEMENT OFFICE.....	PMO-I
HUMAN RESOURCES.....	HR-I
MISSION ASSURANCE .....	MA-I

## APPENDICES

A	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE .....	A-1
B	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES .....	B-1
C	FORMAT 3, DD FORM 2734/3, BASELINE .....	C-1
D	FORMAT 4, DD FORM 2734/4, STAFFING.....	D-1
E	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS.....	E-1
F	USAGE BASED SERVICES SUMMARY .....	F-1
G	GENERAL AND ADMINISTRATIVE STATUS .....	G-1
H	CONTINUITY OF SERVICE / ABSENCE ADDER STATUS .....	H-1



## TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
AMH	AdvanceMed Hanford, Inc.
AR	Administrative Record
ARMS	Asset Readiness Management System
ARRA	<i>American Reinvestment and Recovery Act</i>
BAC	Budget at Completion
BCR	Baseline Change Request
BCWP	Budgeted Cost of Work Performed
BCWS	Budgeted Cost of Work Scheduled
BPA	Bonneville Power Administration
CAS	Condition Assessment Survey
CBDPP	Chronic Beryllium Disease Prevention Program
CHPRC	CH2M HILL Plateau Remediation Company
CPB	Contract Period Budget
CSB	Canister Storage Building
CV	Cost Variance
D&D	Deactivation and Decommissioning
DAFW	Days Away from Work
DBT	Design Basis Threat
DLA	Direct Labor Adder
DMCS	Document Management and Control System
DOE	U.S. Department of Energy
FIMS	Facilities Information Management System
EAC	Estimate at Completion
EM	U.S. Department of Energy, Office of Environmental Management
EMS	Environmental Management System
ERAP	Emergency Readiness Assurance Plan
EVMS	Earned Value Management System
FIMS	Facilities Information Management System
FMP	Facility Modification Package
FNVA	Foreign National Visits and Assignments
FY	Fiscal Year
G&A	General and Administrative
GFS/I	Government-Furnished Services/Information



GOVT	Government
GSA	General Services Administration
HAMMER	Volpentest HAMMER Training and Education Center
HAZWOPER	Hazardous Waste Operations and Emergency Response Regulations
HC&R	Hoisting, Crane, and Rigging
HGET	Hanford General Education Training
HLAN	Hanford Local Area Network
HQ	Headquarters
HRP	Human Reliability Program
HUB	Historically Underutilized Business
IAMIT	Inter Agency Management Integration Team
IDMS	Integrated Document Management System
IH	Industrial Hygiene
IPL	Integrated Priority List
IR/CM	Information Resource/Content Management
IRPPL	Infrastructure Reliability Priority Project List
ISA	Interim Storage Area
ISAP	Infrastructure Services Alignment Plan
ISMS	Integrated Safety Management System
ISSP	Information System Security Plan
LCL	Lower Control Limit
MC&A	Materials Control and Accountability
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
N/A	Not Applicable
NAB	Native American Business
NEPA	<i>National Environmental Policy Act</i>
OCCB	Occupational Change Control Board
OPSEC	Operations Security
ORP	U.S. Department of Energy, Office of River Protection
PA	Protected Area
PAT	Proficiency Analysis Test
PBS	Project Baseline Summary
PFP	Plutonium Finishing Plant
PIF	Potential Issue Form
PMB	Performance Measurement Baseline
PNNL	Pacific Northwest National Laboratory



PRC	Plateau Remediation Contract
RAP	Radiological Assistance Program
RFS	Request for Services
RL	U.S. Department of Energy, Richland Operations Office
ROM	Rough Order of Magnitude
SAS	Safeguards and Security
SB	Small Business
SDB	Small Disadvantaged Business
SDD	Service Delivery Document
SDVO	Small Disadvantaged Veteran-Owned
SES	Senior Executive Service
SIRP	Security Incident Response Plan
SI&U	Site Infrastructure & Utilities
SLA	Service Level Agreement
SME	Subject Matter Expert
SNM	Special Nuclear Material
SOW	Statement of Work
SRC	Submarine Reactor Compartments
SSE	Safety, Security & Environment
SSP	System Security Plan
SSSP	Site Safeguards and Security Plan
SV	Schedule Variance
SWOB	Small Woman-Owned Business
TPA	Tri-Party Agreement
TOC	Tank Operations Contract
UBS	Usage Based Services
UCL	Upper Control Limit
VECP	Value Engineering Change Proposal
VOSB	Veteran-Owned Small Business
WBS	Work Breakdown Structure
WFO	Work for Others
WiMAX	Worldwide Interoperability for Microwave Access
WRPS	Washington River Protection Solutions LLC
WSAP	Workplace Substance Abuse Program
WSCF	Waste Sampling and Characterization Facility



This page intentionally left blank.



## 1.0 INTRODUCTION

This overview section is intended to provide an executive-level performance overview. Included in this section are descriptions of 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 and critical issues.

The following key accomplishments were completed in November.

### 1.1 KEY ACCOMPLISHMENTS

**Life Cycle Scope, Schedule, and Cost Report.** The Life Cycle Scope, Schedule, and Cost Report (Report) is a requirement of the new, proposed Tri-Party Agreement (TPA) M-36-01 milestone. Portfolio Management (PFM) is supporting DOE as a Work Group involving the Tri-Parties in developing an acceptable process and schedule for preparation of the Report. The Work Group includes leaders from the U.S. Environmental Protection Agency, Washington State Department of Ecology, and DOE Richland Operations Office (RL) and Office of River Protection (ORP). The Work Group will meet bi-weekly and is developing consensus on a Report Schedule and Communication Plan, an Issues Resolution List, and an annotated outline for the Report in the coming months.

**Portfolio Analysis Center and Toolsets.** Project Controls value engineering tools came online in November and batch loading capabilities for the Project Controls alternative scenario tool were enabled. Current RL cost data batch loading was initiated.

Designs were completed for all hardware, structures, wiring, and HVAC (heating, ventilation, and air conditioning) requirements for the Portfolio Analysis Center. These designs were delivered to the General Services Administration (GSA) to begin the process of hiring a contractor to perform the work. The contract between GSA and MSA was formalized on November 12, 2009.

**Completed the following deliverables for Performance Measure 3.1, Infrastructure Services and Alignment Plan:**

- Developed draft list of innovations for interim deliverable.
- Developed initial draft of business model.

**Submitted the Risk Management Plan to RL on November 18, 2009.**



**Submitted the Project Management Plan to RL on November 5, 2009.**

**Completed material transfer from Plutonium Finishing Plant (PFP) to 200 East Interim Storage Area (ISA).** The Hanford Patrol and Waste Management organizations completed the transfer of remaining Special Nuclear Material out of the PFP. As a result of the completion of this activity, the PFP Complex is no longer a Protected Area. These actions are expected to provide significant efficiency gains for performance of deactivation and decommissioning (D&D) work at the PFP.

**Delivered record training levels at the HAMMER Facility.** Training at the HAMMER facility is running at approximately 200% of FY 2009 levels due to ramp up on the Hanford Site of work being performed under the American Recovery and Reinvestment Act (ARRA). This is a significant achievement given limited resources and a steep month-on-month rise in activity.

**Review of the Hanford Fire Department (HFD) by the Defense Facility Nuclear Safety Board (DFNSB).** The HFD received high marks for the Fire Protection Forum and the Fire Marshal Advisory Board. The Hanford Fire Marshal program and permit system was cited as a “positive example” for other DOE sites.

**Hanford Site Work Breakdown Structure (WBS) Improvement Activity.** From November 17 through November 20 the MSA Operating Excellence team facilitated the Improvement Activity (SIA) for the Hanford Site-wide WBS system. A successful integrated WBS implementation at Hanford will influence how Environmental Management (EM) decides to construct their nation-side WBS, which will be the backbone of the EM Integrated Primavera (EMPI) P6 schedule implementation. The event included participants from EM, DOE-HQ, DOE-ORP, DOE-RL, MSC, PRC, RCC, TOC, and WTP. The team concluded the event with an action plan to enable implementation of the Hanford Site Integrated WBS.

**Aerial Photos-loaded into IDMS.** IDMS Administration has been working with MSA Photography to bulk load aerial photos as electronic records. This collection of photographs documents the geographical changes that continue as a result of the cleanup mission. Sharing this collection via IDMS is a “green” solution that not only provides easy access but also supports the MSA Environmental Management Solution initiative by reducing the need to print the photos to hard copy.

**Analytical Services** obtained results from Washington Department of Ecology (WDOE) Proficiency Analysis Test (PAT) Program and received 100% passing on all measured methods and analytes.



**The Fiscal Year 2009 Printing and Publishing Three-Year Site Plan** was delivered on October 29, 2009, ahead of the November 2, 2009 requested delivery date.

**Integrated Safety Management System Phase I Implementation.** During the month of November, primary Integrated Safety Management System (ISMS) Phase I tasks included review and removal of blue sheets from ISMS related procedures and training MSA staff. To date, eight ISMS procedures remain to be processed. Preliminary data indicate that over ninety percent of MSA employees have received the appropriate ISMS training. All training is planned to be completed by the end of Calendar Year 2009.

## 2.0 ANALYSIS OF FUNDS

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

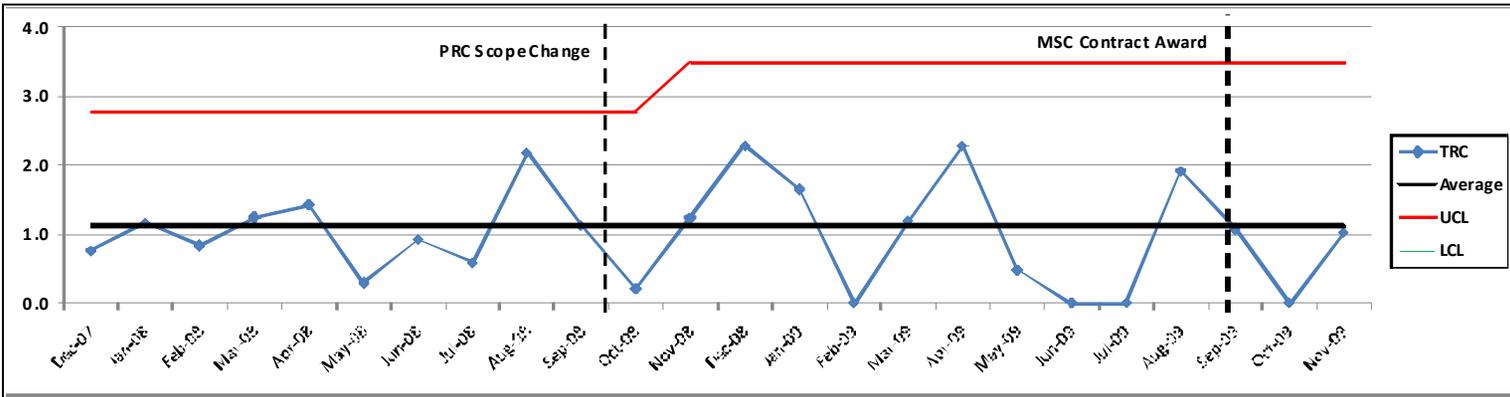
PBS	Title	Funding Guidance (as of 12-09-09)	Fiscal Year Forecast	AFP Funding Received to Date (Fin. Plan Mod. 6)	Balance Required (Forecast vs. Received)
RL-0020	Safeguards and Security	\$75,501	\$64,321	\$12,708	\$51,613
RL-0040	Reliability Projects/ HAMMER/Inventory	\$30,406	\$33,015	\$12,462	\$20,553
RL-0041	B Reactor	\$3,457	\$3,491	\$463	\$3,028
Various	Site-wide Services	\$173,244	\$192,889	\$39,112	\$153,777
	<b>MSA - PMB</b>	<b>\$282,608</b>	<b>\$293,716</b>	<b>\$64,745</b>	<b>\$228,971</b>
	MSA Directed Funded RL-0040 Reserve	\$2,712	\$2,712		\$2,712
	MSA Directed Funded RL-0041* Reserve	\$256	\$256		\$256
	MSA Fee	\$24,699	\$24,699	\$3,293	\$21,406
<b>TOTAL</b>		<b>\$310,275</b>	<b>\$321,383</b>	<b>\$68,038</b>	<b>\$253,345</b>
<b>Comments</b>					
"DOE has received approximately 60% annual funding with another 15% arriving in December 2009. DOE is processing a contract modification to obligate all funding received to date."					

\* Includes carryover from RL-0100 (\$20K) and RL-0044 (\$10K)

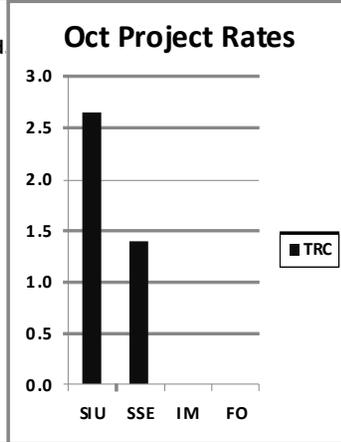
AFP = Approved Funding Plan.  
HAMMER = Volpentest HAMMER Training and Education Center.  
MSA = Mission Support Alliance, LLC.  
PBS = Project Baseline Summary.  
PMB = Performance Measurement Baseline.

### 3.0 SAFETY PERFORMANCE

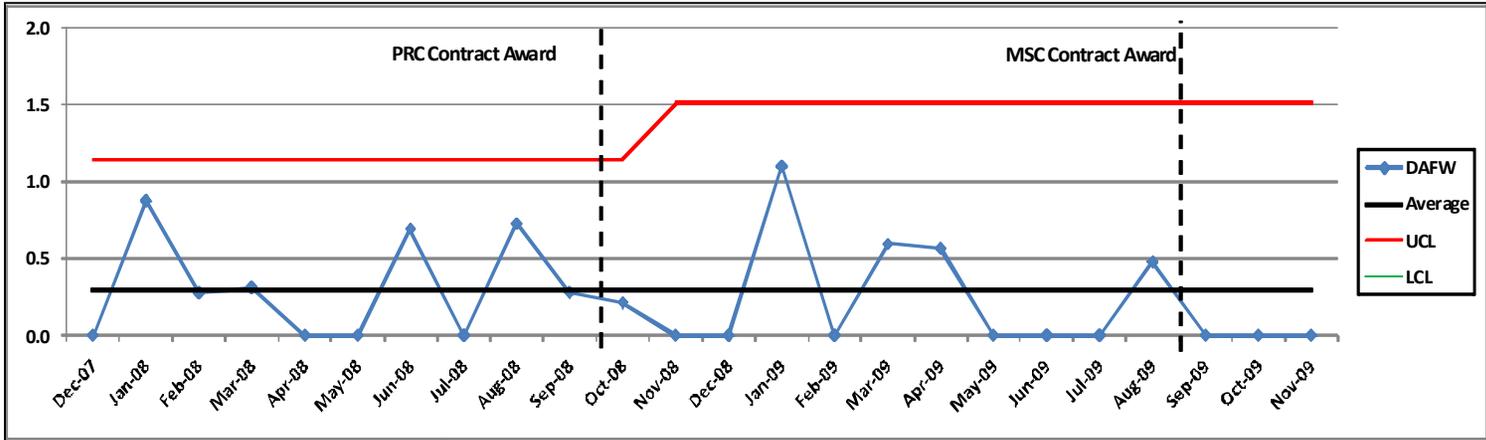
#### 3.1 TOTAL RECORDABLE CASE RATE



Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions; the LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values shows statistically significant changes in the rate.</p>	<p>TRC is stable at 1.1 on average. TRC rate has been below average for 3 months, but more time is required to identify a statistically significant trend</p>
<p><b>Target</b></p> <p>Red: Stable greater than 3.5.</p> <p>Yellow: Stable greater than 1.1.</p> <p>Green: Stable less than 1.1.</p>	

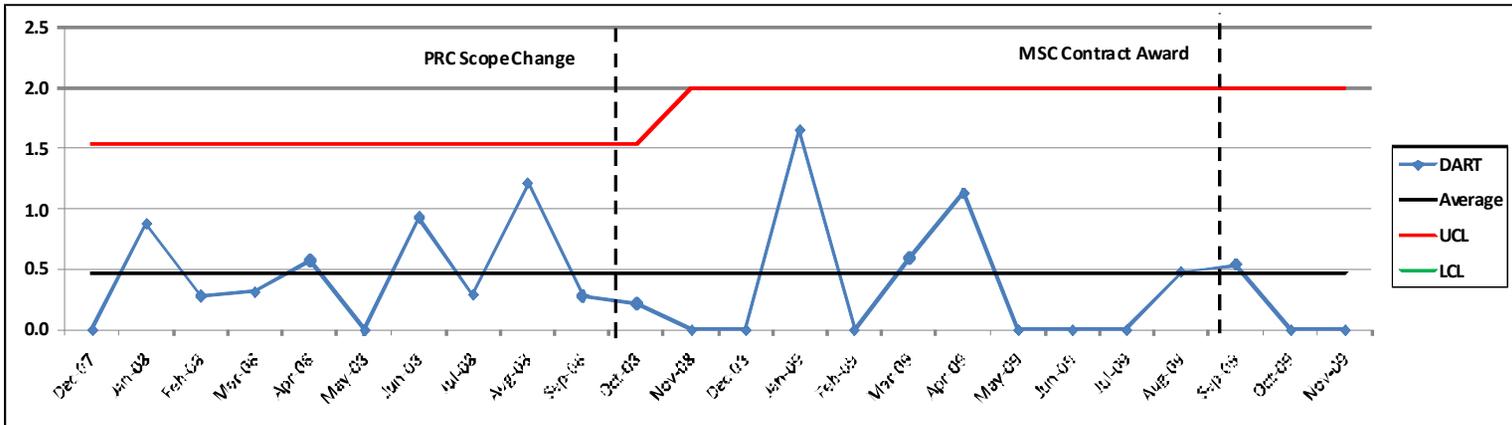


### 3.2 DAYS AWAY FROM WORK



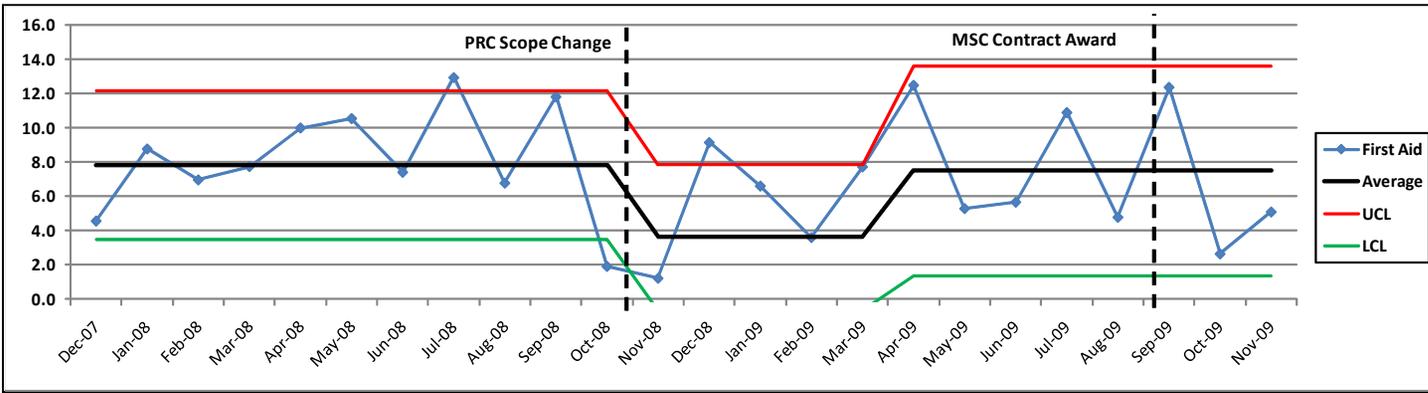
Definition	Analysis										
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>DAFW is stable at 0.3 on average. MSA FY Rate is zero, though more time is required to identify a statistically significant trend.</p>										
<p><b>Target</b></p> <p>Red: Stable greater than 1.5.</p> <p>Yellow: Stable greater than 0.3.</p> <p>Green: Stable less than 0.3.</p>	<p><b>Oct Project Rates</b></p> <table border="1"> <caption>Oct Project Rates (Estimated from Chart)</caption> <thead> <tr> <th>Category</th> <th>DAFW Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>0.0</td></tr> <tr><td>SSE</td><td>0.0</td></tr> <tr><td>IM</td><td>0.0</td></tr> <tr><td>FO</td><td>0.0</td></tr> </tbody> </table>	Category	DAFW Rate	SIU	0.0	SSE	0.0	IM	0.0	FO	0.0
Category	DAFW Rate										
SIU	0.0										
SSE	0.0										
IM	0.0										
FO	0.0										

### 3.3 DAYS AWAY, RESTRICTED, TRANSFERRED



Definition	Analysis										
<p><b>Days Away, Restricted, Transferred (DART) case rate:</b> This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>DART is stable at 0.47. MSA FY Rate is 0.0, though more time is required to identify a statistically significant trend.</p>										
<p><b>Target</b></p> <p>Red: Stable greater than 2.</p> <p>Yellow: Stable greater than 0.5.</p> <p>Green: Stable less than 0.5.</p>	<p><b>Oct Project Rates</b></p> <table border="1"> <caption>Oct Project Rates (Estimated)</caption> <thead> <tr> <th>Category</th> <th>DART Rate</th> </tr> </thead> <tbody> <tr><td>SU</td><td>0.47</td></tr> <tr><td>SSE</td><td>0.47</td></tr> <tr><td>IM</td><td>0.47</td></tr> <tr><td>FO</td><td>0.47</td></tr> </tbody> </table>	Category	DART Rate	SU	0.47	SSE	0.47	IM	0.47	FO	0.47
Category	DART Rate										
SU	0.47										
SSE	0.47										
IM	0.47										
FO	0.47										

### 3.4 FIRST AIDS



Definition	Analysis										
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>First aid rate is stable at 7.5. MSA FY Rate is 4.3.</p>										
<p><b>Target</b></p> <p>Red: Stable greater than 13.6.</p> <p>Yellow: Stable greater than 7.5.</p> <p>Green: Stable less than 7.5.</p>	<p><b>Oct Project Rates</b></p> <table border="1"> <caption>Oct Project Rates Data</caption> <thead> <tr> <th>Project</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>10.5</td></tr> <tr><td>SSE</td><td>8.5</td></tr> <tr><td>IM</td><td>0</td></tr> <tr><td>FO</td><td>0</td></tr> </tbody> </table>	Project	First Aid Rate	SIU	10.5	SSE	8.5	IM	0	FO	0
Project	First Aid Rate										
SIU	10.5										
SSE	8.5										
IM	0										
FO	0										

## 4.0 PROJECT BASELINE PERFORMANCE

Table 4-1. Cost/Schedule Performance – November 2009/ Fiscal Year 2010 to Date.

Functional Area / Fund Type	November 2009					FY 2010 to Date						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Human Resources</b>												
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.1	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$2.6	\$2.6
<b>Subtotal - Human Resources</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.6</b>	<b>\$2.6</b>
<b>Information Resource Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.9	\$0.3	\$0.1	(\$0.6)	\$0.2	\$1.7	\$0.4	\$0.1	(\$1.3)	\$0.3	\$5.0	\$5.0
Site-wide Services	\$3.1	\$3.1	\$2.8	\$0.0	\$0.2	\$5.7	\$5.7	\$4.4	\$0.0	\$1.3	\$38.6	\$38.6
<b>Subtotal - Information Resource Management</b>	<b>\$4.0</b>	<b>\$3.4</b>	<b>\$2.9</b>	<b>(\$0.6)</b>	<b>\$0.5</b>	<b>\$7.3</b>	<b>\$6.0</b>	<b>\$4.5</b>	<b>(\$1.3)</b>	<b>\$1.5</b>	<b>\$43.6</b>	<b>\$43.6</b>
<b>Mission Assurance</b>												
Site-wide Services	\$1.5	\$1.5	\$0.9	\$0.0	\$0.5	\$2.7	\$2.7	\$1.6	\$0.0	\$1.1	\$18.2	\$18.2
<b>Subtotal - Mission Assurance</b>	<b>\$1.5</b>	<b>\$1.5</b>	<b>\$0.9</b>	<b>\$0.0</b>	<b>\$0.5</b>	<b>\$2.7</b>	<b>\$2.7</b>	<b>\$1.6</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$18.2</b>	<b>\$18.2</b>
<b>Portfolio Management</b>												
Site-wide Services	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$1.4	\$1.4	\$1.3	\$0.0	\$0.1	\$9.8	\$11.3
<b>Subtotal - Portfolio Management</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$9.8</b>	<b>\$11.3</b>
<b>Project Management Office</b>												
Site-wide Services	\$0.7	\$0.7	\$0.8	\$0.0	(\$0.1)	\$1.3	\$1.3	\$1.3	\$0.0	(\$0.0)	\$8.8	\$8.8
<b>Subtotal - Project Management Office</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$0.0</b>	<b>(\$0.0)</b>	<b>\$8.8</b>	<b>\$8.8</b>

Table 4-1. Cost/Schedule Performance – November 2009/ Fiscal Year 2010 to Date.

Functional Area / Fund Type	November 2009					FY 2010 to Date						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Safety, Security &amp; Environment</b>												
RL-0020 - Safeguards & Security	\$5.0	\$5.0	\$5.3	\$0.0	(\$0.3)	\$9.1	\$9.1	\$9.5	\$0.0	(\$0.3)	\$64.3	\$75.5
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$1.1	\$0.7	\$0.7	(\$0.3)	\$0.0	\$1.9	\$1.3	\$1.3	(\$0.6)	\$0.0	\$12.6	\$12.6
Site-wide Services	\$3.8	\$3.8	\$3.2	\$0.0	\$0.7	\$7.0	\$7.0	\$5.5	\$0.0	\$1.4	\$47.6	\$47.6
<b>Subtotal - Safety, Security and Environment</b>	<b>\$9.8</b>	<b>\$9.5</b>	<b>\$9.2</b>	<b>(\$0.3)</b>	<b>\$0.3</b>	<b>\$18.1</b>	<b>\$17.4</b>	<b>\$16.3</b>	<b>(\$0.6)</b>	<b>\$1.1</b>	<b>\$124.5</b>	<b>\$135.7</b>
<b>Site Business Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.2	\$0.2	\$0.2	\$0.0	(\$0.0)	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$3.3	\$3.3
Site-wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$1.6	\$1.6	\$1.2	\$0.0	\$0.4	\$10.9	\$10.9
<b>Subtotal - Site Business Management</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$1.6</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$14.2</b>	<b>\$14.2</b>
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.7	\$0.4	\$0.4	(\$0.3)	(\$0.0)	\$1.1	\$0.9	\$1.1	(\$0.3)	(\$0.2)	\$12.1	\$12.1
RL-0041 - Nuc. Fac. D&D - River Corridor Closure Project	\$0.4	\$0.2	\$0.2	(\$0.2)	(\$0.0)	\$0.8	\$0.3	\$0.3	(\$0.5)	\$0.0	\$3.5	\$3.5
Site-wide Services	\$4.3	\$4.1	\$4.3	(\$0.2)	(\$0.3)	\$7.7	\$7.5	\$7.3	(\$0.2)	\$0.2	\$52.3	\$52.3
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>\$5.4</b>	<b>\$4.6</b>	<b>\$4.9</b>	<b>(\$0.7)</b>	<b>(\$0.3)</b>	<b>\$9.6</b>	<b>\$8.7</b>	<b>\$8.7</b>	<b>(\$1.0)</b>	<b>(\$0.1)</b>	<b>\$67.9</b>	<b>\$67.9</b>
<b>TOTAL</b>	<b>\$23.8</b>	<b>\$22.1</b>	<b>\$20.8</b>	<b>(\$1.7)</b>	<b>\$1.3</b>	<b>\$43.4</b>	<b>\$40.5</b>	<b>\$35.9</b>	<b>(\$2.9)</b>	<b>\$4.6</b>	<b>\$293.7</b>	<b>\$306.4</b>

ACWP = Actual Cost of Work Performed.      BCWS = Budgeted Cost of Work Scheduled.      EAC = Estimate at Completion.  
 BAC = Budget at Completion.                      CV = Cost Variance.                                      SV = Schedule Variance.  
 BCWP = Budgeted Cost of Work Performed.      D&D = Deactivation and Decommissioning.



## 4.1 Cost Variance—\$4.6M

The favorable cost variance is primarily the result of delays in staffing to plan and initiating material/contract procurements pending reconciliation of the MSA performance measurement baseline with expected funding. In addition, resources were level loaded in the plan, whereas actual procurements in some cases are time specific. Baseline adjustments are being reviewed to better align planning to expected execution activities.

Planned corrective actions include processing baseline change requests and obtaining the necessary approvals to realign planning to reflect planned execution of activities, as well as moving forward with staffing and procurement plans consistent with the final baseline approval.

## 4.2 Schedule Variance—(\$2.9M)

Initiation of construction projects have been delayed pending reconciliation of MSA performance measurement baseline with expected funding. Initial budget loads for several projects were level-loaded pending completion of design activities. As design is completed, the baseline will be updated via change control to reflect appropriate time-phasing of the projects.

Planned corrective actions are to process baseline change requests/obtaining the necessary approvals to realign planning to reflect planned execution of activities, and to move forward with planned projects consistent with the final baseline approval.

## 5.0 RELIABILITY PROJECT STATUS

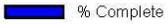
Following is the schedule status for Reliability Projects through November, 2009. Pending approval of a risk based Integrated Priority List (IPL) for FY 2010 Reliability Projects, RL has provided approval to the MSA to initiate a limited number of projects. Specifically, RL has authorized the MSA to proceed with projects carrying over from FY 2009, utilizing FY 2009 budget authority. In addition, FY 2010 planned projects, including ET51, HLAN Upgrade Phase II, ET62, 3.65 GHz WiMAX Expansion Phase I, L-506, Upgrade of Remote Terminal Units and Site Local Area Network, and L-683, 251W Facility Modifications to Dispatch Center, were authorized by RL to be initiated.

Reliability Projects identified in the following schedules represent the draft IPL provided to RL as part of the MSA Performance Measurement Baseline (PMB) for FY 2010. Any changes to scheduled projects based upon final IPL decisions by RL will require baseline update via formal baseline change control.



The Reliability Project has developed a process for prioritization of projects and performed risk based management reserve in which quantitative analysis identified 50% cost and schedule confidence to determine management reserve at the project level. A meeting with DOE-RL is scheduled on Friday, December 18, 2009 to review the Integrated Project Priority List (IPPL), process developed, and the risk based management reserve. The FY 2010 Infrastructure Reliability IPPL will be sent formally to DOE-RL in December. A kick-off meeting will take place in January to start a baseline planning graded approach for FY 2011 through FY 2015.

RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 1												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Hafner, Steve</b>		12-Oct-09	30-Sep-10	30-Nov-09	30-Sep-10	212													
<b>EF07, Replace Ambulance 94 HO 68G-3948 (2000)</b>		01-Feb-10	30-Sep-10	01-Feb-10	30-Sep-10	170													
C2.1.3.1.2-EF07-PA	EF07, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-10*	12-Feb-10	10	0%												
C2.1.3.1.2-EF07-PB	EF07, Mid Term Inspection	03-May-10	14-May-10	03-May-10*	14-May-10	10	0%												
C2.1.3.1.2-EF07-PC	EF07, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>EF08, Replace Ambulance 91 HO 68G-3941 (2000)</b>		01-Feb-10	30-Sep-10	01-Feb-10	30-Sep-10	170													
C2.1.3.1.2-EF08-PA	EF08, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-10*	12-Feb-10	10	0%												
C2.1.3.1.2-EF08-PB	EF08, Mid Term Inspection	03-May-10	14-May-10	03-May-10*	14-May-10	10	0%												
C2.1.3.1.2-EF08-PC	EF08, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>EF25, Replace Ambulance 92, HO 68G-3955 (2000)</b>		01-Feb-10	30-Sep-10	01-Feb-10	30-Sep-10	170													
C2.1.3.1.2-EF25-PA	EF25, Review Specifications with Vendor	01-Feb-10	12-Feb-10	01-Feb-10*	12-Feb-10	10	0%												
C2.1.3.1.2-EF25-PB	EF25, Mid Term Inspection	03-May-10	14-May-10	03-May-10*	14-May-10	10	0%												
C2.1.3.1.2-EF25-PC	EF25, Final Inspection & Receive Ambulance	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>L-714, PTA Security Fence and Gates</b>		12-Oct-09	30-Jun-10	30-Nov-09	13-Aug-10	179													
C2.2.5.1.5-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	30-Nov-09*	26-Feb-10	61	0%												
C2.2.5.1.5-L714-1B	L-714, Bid Package Prep	16-Nov-09	31-Dec-09	01-Mar-10	02-Apr-10	25	0%												
C2.2.5.1.5-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	05-Apr-10	02-Jul-10	64	0%												
C2.2.5.1.5-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	05-Apr-10	02-Jul-10	64	0%												
C2.2.5.1.5-L714-1F	L-714, Project As-Builts/Closeout	03-May-10	30-Jun-10	06-Jul-10	13-Aug-10	29	0%												

 Remaining Work   
  Baseline Milestone  
 Milestone   
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Steve Hafner - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 1 of 6												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Landry, Don</b>		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	467													
<b>EC27, Procure 80 Ton Crane (ARRA)</b>		01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252													
C.2.2.3.1.3.A059	ARRA Crane and Rigging - CENRTC	01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252	0%												
<b>EE01, Replace 42-foot Bucket Truck HO 68B-4508/35-61...</b>		16-Feb-10	26-Feb-10	16-Feb-10	26-Feb-10	9													
C2.2.9.1.2-EE01-P2	EE01, Receive 42-foot Bucket Truck	16-Feb-10	26-Feb-10	16-Feb-10*	26-Feb-10	9	0%												
<b>EE09, Replace 70' Bucket Truck HO 68B-4329/35-611 Lic...</b>		01-Sep-10	15-Sep-10	01-Sep-10	15-Sep-10	10													
C2.2.9.1.2-EE09-PA	EE09, Replace 70' Bucket Truck HO 68B-4329/35-6111 License #E37895	01-Sep-10	15-Sep-10	01-Sep-10*	15-Sep-10	10	0%												
<b>ER36, Replace Comet Trailer 64-05718 (1983)</b>		25-Jan-10	04-Feb-10	25-Jan-10	04-Feb-10	9													
C2.2.8.1.2-ER36-P2	ER36, Replace Comet Trailer 64-05718 (1983)	25-Jan-10	04-Feb-10	25-Jan-10*	04-Feb-10	9	0%												
<b>ER45, Procure One Fuel Truck from Yucca Mountain</b>		30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0													
C2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	18-Nov-09 A	18-Nov-09 A	0	100%												
<b>ER46, Procure (2) Moving Vans (ARRA)</b>		01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252													
C.2.2.8.1.2.A059	ARRA Roads and Grounds - CENRTC	01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252	0%												
<b>ER47, Line Striper</b>		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1													
C2.2.8.1.2-ER47-PA	ER47, Line Striper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>ER48, Replace Road Sweeper</b>		30-Sep-10	30-Sep-10	30-Sep-10	30-Sep-10	1													
C2.2.8.1.2-ER48-PA	ER48, Replace Road Sweeper	30-Sep-10	30-Sep-10	30-Sep-10*	30-Sep-10	1	0%												
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	31-Dec-10	09-Nov-09 A	31-Dec-10	277													
C2.2.9.2.5-L311-4A	L-311, Definitive Design	02-Nov-09	29-Jan-10	09-Nov-09 A	19-Feb-10	59	5%												
C2.2.9.2.5-L311-1A	L-311, Expense Support to Definitive Design	02-Nov-09	19-Mar-10	09-Nov-09 A	02-Apr-10	89	5%												
C2.2.9.2.5-L311-4B	L-311, Bid Package Prep	01-Feb-10	19-Mar-10	22-Feb-10	02-Apr-10	30	0%												
C2.2.9.2.5-L311-4P	L-311, Procurement	22-Mar-10	16-Jul-10	05-Apr-10	16-Jul-10	73	0%												
C2.2.9.2.5-L311-1C	L-311, Expense Support During Construction	19-Jul-10	30-Dec-10	19-Jul-10*	30-Dec-10	114	0%												

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone     % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.9.2.5-L311-4C	L-311, Construction	19-Jul-10	31-Dec-10	19-Jul-10	31-Dec-10	115	0%												
C2.2.9.2.5-L311-4D	L-311, PM/CM	19-Jul-10	31-Dec-10	19-Jul-10	31-Dec-10	115	0%												
C2.2.9.2.5-L311-4E	L-311, Engineering During Construction	19-Jul-10	31-Dec-10	19-Jul-10	31-Dec-10	115	0%												
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	29-Oct-10	26-Oct-09 A	21-Dec-10	271													
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09 A	08-Jan-10	30	50%												
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09 A	08-Jan-10	30	50%												
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction	16-Nov-09	27-Jul-10	11-Jan-10	30-Jul-10	142	0%												
C2.2.9.2.5-L317-4C	L317, Construction	16-Nov-09	27-Jul-10	11-Jan-10	30-Jul-10	142	0%												
C2.2.9.2.5-L317-4D	L317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	11-Jan-10	30-Jul-10	142	0%												
C2.2.9.2.5-L317-4E	L317 Engineering During Construction	16-Nov-09	30-Jul-10	11-Jan-10	20-Sep-10	177	0%												
C2.2.9.2.5-L317-1F	L-317, Expense Support During Closeout	02-Aug-10	29-Oct-10	21-Sep-10	21-Dec-10	64	0%												
C2.2.9.2.5-L317-4F	L317 As Builts/Closeout	02-Aug-10	29-Oct-10	21-Sep-10	21-Dec-10	64	0%												
<b>L-399, 12-Inch Potable Water Supply to T Plant</b>		01-Oct-09	29-Jan-10	01-Oct-09 A	17-Dec-09	17													
C2.2.9.2.4-L399-1F	L-399, Expense Support During As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	22-Oct-09 A	0	100%												
C2.2.9.2.4-L399-4F	L-399, Project As-Builts/Closeout	01-Oct-09	29-Jan-10	01-Oct-09 A	17-Dec-09	17	60%												
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	22-Nov-10	252													
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09 A	23-Apr-10	104	2%												
C2.2.9.1.3-L506-G	L-506, Other Project Support	01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252	0%												
C2.2.9.1.3-L506-C	L-506, Upgrade Scada	01-Apr-10	30-Jul-10	26-Apr-10	24-Aug-10	85	0%												
C2.2.9.1.3-L506-D	L-506, CM/PM Support	01-Apr-10	30-Jul-10	26-Apr-10	24-Aug-10	85	0%												
C2.2.9.1.3-L506-E	L-506, Engineering during Construction	01-Apr-10	30-Jul-10	26-Apr-10	24-Aug-10	85	0%												
C2.2.9.1.3-L506-F	L-506, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	23-Sep-10	22-Nov-10	43	0%												
<b>L-636, Chip Seal Rt. 4N (Rt 1 to Rt 11A) 4-mi/30-ft Wide</b>		04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190													

Remaining Work
  Baseline Milestone
  Milestone
  % Complete
  Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 3 of 6															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010														
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C.2.8.1.3-L636-A	L-636, Definitive Design	04-Jan-10	26-Feb-10	04-Jan-10*	26-Feb-10	39	0%															
C.2.8.1.3-L636-D	L-636, PM/CM	04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190	0%															
C.2.8.1.3-L636-B	L-636, Bid Package Prep	16-Feb-10	31-Mar-10	16-Feb-10*	31-Mar-10	32	0%															
C.2.8.1.3-L636-C	L-636, Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%															
C.2.8.1.3-L636-E	L-636, Engineering During Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%															
C.2.8.1.3-L636-F	L-636, Project As-Builts/Closeout	02-Aug-10	30-Sep-10	02-Aug-10	30-Sep-10	43	0%															
<b>L-659, 200E Fueling Station Renovations</b>		01-Oct-09	31-Mar-10	01-Oct-09 A	27-Aug-10	192																
C2.2.5.1.5-L659-1B	L-659, Expense Support Thru Bid Package Prep	01-Oct-09	30-Oct-09	01-Oct-09 A	31-Dec-09	25	95%															
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	31-Dec-09	25	95%															
C2.2.5.1.5-L659-4C	L-659, Construction	02-Nov-09	31-Mar-10	04-Jan-10	25-Jun-10	123	0%															
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap	02-Nov-09	31-Mar-10	04-Jan-10	25-Jun-10	123	0%															
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout	02-Nov-09	31-Mar-10	04-Jan-10	27-Aug-10	167	0%															
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap	02-Nov-09	31-Mar-10	04-Jan-10	27-Aug-10	167	0%															
<b>L-668, Critical Infra &amp; Phys Security Improvements to E...</b>		16-Feb-10	10-May-10	01-Oct-09 A	22-Jan-10	40																
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	22-Jan-10	40	35%															
C2.2.9.1.3-L668-E1	L-668, Expense Support During Construction & Closeout	16-Feb-10	10-May-10	01-Oct-09 A	22-Jan-10	40	35%															
<b>L-673, Safety Enhancements, 400 Area Facilities</b>		01-Oct-09	04-Dec-09	01-Oct-09 A	04-Dec-09	8																
C2.2.5.1.5-L673-C1	L-673, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	16-Oct-09 A	0	100%															
C2.2.5.1.5-L673-E1	L-673, Support thru Construction & Closeout	02-Nov-09	04-Dec-09	01-Oct-09 A	04-Dec-09	8	95%															
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>		16-Nov-09	27-Aug-10	04-Jan-10	11-Oct-10	197																
C2.2.5.1.5-L676-A	L-676, Definitive Design/Bid Package Prep	16-Nov-09	19-Feb-10	04-Jan-10*	02-Apr-10	64	0%															
C2.2.5.1.5-L676-G	L-676, Other Project Support	16-Nov-09	27-Aug-10	04-Jan-10	11-Oct-10	197	0%															
C2.2.5.1.5-L676-C	L-676, Construction	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%															

Remaining Work    
  Baseline Milestone  
 Milestone    
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					Page 4 of 6																
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010															
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep				
C2.2.5.1.5-L676-D	L-676, CM/PM Support	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%																
C2.2.5.1.5-L676-E	L-676, Engineering during Construction	22-Feb-10	25-Jun-10	05-Apr-10	09-Aug-10	89	0%																
<b>L-677, 200E/W Raw Water Piping Modifications</b>		01-Oct-09	26-Feb-10	01-Oct-09 A	29-Jan-10	45																	
C2.2.9.2.4-L677-1C	L-677, Expense Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	18	70%																
C2.2.9.2.4-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	18	70%																
C2.2.9.2.4-L677-4D	L-677, CM/PM Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	18	70%																
C2.2.9.2.4-L677-4E	L-677, Engineering Support During Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	18	70%																
C2.2.9.2.4-L677-1F	L-677, Expense Support During Closeout	04-Jan-10	26-Feb-10	21-Dec-09	29-Jan-10	27	0%																
C2.2.9.2.4-L677-4F	L-677, Project As-Builts/Closeout	04-Jan-10	26-Feb-10	21-Dec-09	29-Jan-10	27	0%																
<b>L-678, Sanitary Sewer Modification (WRAP) 2607-W15</b>		04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190																	
C2.2.10.1.3-L678-A	L-678, Final Design / Bid Package Prep	04-Jan-10	31-Mar-10	04-Jan-10*	31-Mar-10	62	0%																
C2.2.10.1.3-L678-C	L-678, Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%																
C2.2.10.1.3-L678-E	L-678, Engineering During Construction	01-Apr-10	30-Jul-10	01-Apr-10	30-Jul-10	85	0%																
C2.2.10.1.3-L678-D	L-678, PM/CM Support thru Closeout	01-Apr-10	30-Sep-10	01-Apr-10	30-Sep-10	128	0%																
<b>L-683, 251W Facility Modifications for Dispatch Center</b>		01-Oct-09	30-Sep-10	19-Nov-09 A	23-Nov-10	253																	
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	19-Nov-09 A	24-May-10	125	1%																
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	19-Nov-09 A	24-May-10	125	1%																
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	25-May-10	25-Oct-10	107	0%																
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	25-May-10	25-Oct-10	107	0%																
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	25-May-10	25-Oct-10	107	0%																
C2.2.9.1.3-L683-4F	L-683, Project As-Builts/Closeout	01-Sep-10	30-Sep-10	26-Oct-10	23-Nov-10	21	0%																
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	30-Sep-11	01-Oct-09 A	30-Sep-11	467																	
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	18-Dec-09	18	80%																

■ Remaining Work    ◆ Baseline Milestone  
◆ Milestone            ■ % Complete  
■ Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP PMBS - Current		Mission Support Alliance					2010												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	02-Nov-09 A	20-Apr-10	101	5%												
C2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	02-Nov-09 A	20-Apr-10	101	5%												
C.2.2.5.1.5-L685-4E	L685 Engineering During Construction	03-May-10	30-Aug-11	03-May-10	30-Aug-11	336	0%												
C.2.2.5.1.5-L685-1E	L-685, Expense Support During Construction	03-May-10	30-Sep-11	03-May-10	30-Sep-11	358	0%												
C.2.2.5.1.5-L685-4C	L685, Construction	03-May-10	30-Sep-11	03-May-10*	30-Sep-11	358	0%												
C.2.2.5.1.5-L685-4D	L685, PM/CM Support during Construction	03-May-10	30-Sep-11	03-May-10	30-Sep-11	358	0%												
<b>L-688, 339A &amp; 3220 Roof Replacements (1986)</b>		01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	18													
C2.2.5.1.5-L688-1C	L-688, Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1E	L-688, Expense Support During Construction	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
C2.2.5.1.5-L688-1F	L-688, Expense Support During Closeout	02-Nov-09	31-Dec-09	16-Oct-09 A	18-Dec-09	18	25%												
<b>L-691, Construct Sewer Lagoon in 200 West</b>		04-Jan-10	31-Mar-11	04-Jan-10	31-Mar-11	314													
C2.2.10.1.3-L691-1	L-691, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	28-May-10	04-Jan-10	28-May-10	104	0%												
C2.2.10.1.3-L691-4A	L-691, Definitive Design	04-Jan-10	15-Jun-10	04-Jan-10*	15-Jun-10	115	0%												
C2.2.10.1.3-L691-1A	L-691, Expense Support to Definitive Design & Bid Package Prep	04-Jan-10	30-Aug-10	04-Jan-10	30-Aug-10	168	0%												
C2.2.10.1.3-L691-4B	L-691, Bid Package Prep	16-Jun-10	31-Aug-10	16-Jun-10	31-Aug-10	54	0%												
C2.2.10.1.3-L691-1C	L-691, Expense Support During Construction	01-Sep-10	31-Mar-11	01-Sep-10	31-Mar-11	145	0%												
C2.2.10.1.3-L691-1D	L-691, Expense Support to PM/CM	01-Sep-10	31-Mar-11	01-Sep-10	31-Mar-11	145	0%												
C2.2.10.1.3-L691-4C	L-691, Construction	01-Sep-10	31-Mar-11	01-Sep-10	31-Mar-11	145	0%												
C2.2.10.1.3-L691-4D	L-691, PM/CM	01-Sep-10	31-Mar-11	01-Sep-10	31-Mar-11	145	0%												
C2.2.10.1.3-L691-4E	L-691, Engineering During Construction	01-Sep-10	31-Mar-11	01-Sep-10	31-Mar-11	145	0%												
<b>L-698, Sewer Lagoon Collection System - PFP W1 &amp; W16</b>		04-Jan-10	30-Aug-10	04-Jan-10	30-Aug-10	168													
C2.2.10.1.3-L698-1	L-698, Expense Support for NEPA, Cultural, Sage Brush Mitigation, WDOH Report	04-Jan-10	15-Jun-10	04-Jan-10*	15-Jun-10	115	0%												
C2.2.10.1.3-L698-4A	L-698, Definitive Design	04-Jan-10	15-Jun-10	04-Jan-10	15-Jun-10	115	0%												

Remaining Work
  Baseline Milestone
  % Complete
  Milestone
  Baseline

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP FMBS - Current		Mission Support Alliance					Page 6 of 6															
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010														
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep			
C2.2.10.1.3-L698-1A	L-698, Expense Support to Definitive Design & Bid Pkg Prep	04-Jan-10	30-Aug-10	04-Jan-10	30-Aug-10	168	0%															
C2.2.10.1.3-L698-4B	L-698, Bid Package Prep	16-Jun-10	30-Aug-10	16-Jun-10	30-Aug-10	53	0%															
<b>Studies, Estimates &amp; Planning</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	215																
C2.2.5.1.9-LSUD-...	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	31-Dec-09	25	59.68%															
C2.2.5.1.9-STUD-F...	Studies, Estimates, & Planning	04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190	0%															
<b>ESPC - PM Facility Support thru Construction</b>		01-Oct-09	30-Apr-10	01-Oct-09 A	30-Apr-10	109																
C2.2.5.1.9-LESPC-...	ESPC - PM Facility Support thru Construction Carryover	01-Oct-09	30-Apr-10	01-Oct-09 A	30-Apr-10	109	30%															
<b>Spares</b>		01-Oct-09	30-Sep-10	23-Nov-09	30-Sep-10	215																
C2.3.2.1.1-LINVC-P1	Spare Parts Inventory	01-Oct-09	30-Sep-10	23-Nov-09*	30-Sep-10	215	0%															

Remaining Work
  Milestone
  Baseline
  Baseline Milestone
  Milestone
  % Complete

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Schedule**  
**Status through 11/22/09**



RL-40RP CU - RP FMBS - Current		Mission Support Alliance					Page 1 of 2												
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Armijo, Frank</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	22-Nov-10	252													
<b>ET50, HLAN Network Upgrade Phase I</b>		01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0													
C2.4.2.2.2-ET50-F2	ET50, HLAN Network Upgrade Phase I Closeout	01-Oct-09	30-Oct-09	01-Oct-09 A	15-Oct-09 A	0	100%												
<b>ET51, HLAN Network Upgrade Phase II</b>		01-Oct-09	31-Dec-09	01-Oct-09 A	22-Jul-10	166													
C2.4.2.2.2-ET51-A2	ET51, HLAN Network Upgrade Phase II - Procurement (FY09)	01-Oct-09	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0	100%												
C2.4.2.2.2-LET51-A	LET51, Definitive Design	01-Oct-09	31-Dec-09	26-Oct-09 A	26-Jan-10	42	25%												
C2.4.2.2.2-LET51-C	LET51, Construction/Installation	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET51-D	LET51, Project/Construction Management	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET51-E	LET51, Engineering During Construction	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET51-F	LET51, Project As-Builts/Closeout	01-Oct-09	31-Dec-09	26-Apr-10	22-Jul-10	62	0%												
<b>ET62, WIMAX Expansion in Central Plateau</b>		01-Oct-09	31-Dec-09	26-Oct-09 A	22-Jul-10	166													
C2.4.2.2.2-LET62-A	LET62, Definitive Design	01-Oct-09	31-Dec-09	26-Oct-09 A	26-Jan-10	42	25%												
C2.4.2.2.2-LET62-B	LET62, Bid Package Prep	01-Oct-09	31-Dec-09	26-Oct-09 A	26-Jan-10	42	25%												
C2.4.2.2.2-LET62-C	LET62, Construction/Installation	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET62-D	LET62, Project/Construction Management	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET62-E	LET62, Engineering During Construction	01-Oct-09	31-Dec-09	27-Jan-10	23-Apr-10	62	0%												
C2.4.2.2.2-LET62-F	LET62, Project As-Builts/Closeout	01-Oct-09	31-Dec-09	26-Apr-10	22-Jul-10	62	0%												
<b>L-712, Combined Community Communication Facility (...)</b>		01-Oct-09	30-Sep-10	26-Oct-09 A	22-Nov-10	252													
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09 A	23-Apr-10	104	0%												
C2.4.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09 A	25-May-10	126	10%												
C2.4.2.2.2-L712-2B	L-712, Voting Receiver	01-Oct-09	30-Sep-10	26-Oct-09 A	22-Nov-10	252	10%												
C2.4.2.2.2-L712-2C	L-712, WIMAX	01-Oct-09	30-Sep-10	26-Oct-09 A	22-Nov-10	252	17%												
C2.4.2.2.2-L712-2F	L-712, Startup	01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252	0%												

Remaining Work   
 Baseline Milestone  
 Milestone   
 % Complete  
 Baseline

**RL-40 RP - Reliability Projects  
 Frank Armijo - FY10 Schedule  
 Status through 11/22/09**



RL-40RP CU - RP FMBS - Current		Mission Support Alliance						Page 2 of 2											
Activity ID	Activity Name	BL Start	BL Finish	Forecast Start	Forecast Finish	Rem Dur	Activity % Complete	2010											
								Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
C2.4.2.2.2-L712-2G	L-712, Document Turnover	01-Oct-09	30-Sep-10	23-Nov-09	22-Nov-10	252	0%	[Gantt chart showing remaining work from Oct to Nov]											
C2.4.2.2.2-L712-2E	L-712, 632A Decommissioning	04-Jan-10	30-Jun-10	04-Jan-10*	30-Jun-10	126	0%	[Gantt chart showing remaining work from Jan to Jun]											
<b>L-713, Records Storage Facility</b>		04-Jan-10	30-Sep-10	03-Nov-09 A	25-Aug-10	190		[Gantt chart showing remaining work from Jan to Sep]											
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (SCOPE NOT DEFINED)	04-Jan-10	30-Sep-10	03-Nov-09 A	25-Aug-10	190	3%	[Gantt chart showing 3% completion for remaining work from Oct to Sep]											

 Remaining Work  
  Baseline Milestone  
 Milestone  
  % Complete  
 Baseline

**RL-40 RP - Reliability Projects**  
**Frank Armijo - FY10 Schedule**  
**Status through 11/22/09**





This page intentionally left blank.



6.0 BASELINE CHANGE REQUEST LOG

Table 6-1. MSA 11-05-09 Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	Contract Starting Budget (8/24/09) 5 years	308,203	1,495,539	0	1,495,539	1,495,539	0	0	1,495,539	1,495,539	8/24/2009	—	—	—	—
MSA-2009-009	Extension of 8/24/09 baseline to include FY 2015 to FY 2019 at contract bid rates	0	0	0	0	0	1,368,079	0	1,368,079	1,368,079	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-010	Remove UBS, RL Holdbacks, and WFO/RFS from 8/24/09 Baseline	(78,242)	(404,096)	0	(404,096)	(404,096)	(394,413)	0	(798,509)	(798,509)	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-021	Remove G&A from 8/24/09 Baseline	(12,876)	(64,045)	0	(64,045)	(64,045)	(57,555)	0	(121,600)	(121,600)	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-022	Remove DLA from 8/24/09 Baseline	(2,036)	(9,428)	0	(9,428)	(9,428)	(7,941)	0	(17,369)	(17,369)	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-019	Reassignment of workscope in "C" Structure WBS (C.4.1.1.1.1 and possibly others) to better align with Projects	0	0	0	0	0	0	0	0	0	11/5/2009	11/3/2009	11/3/2009	N/A	11/09
MSA-2009-005	Administrative Change to Correct Responsible Organizations	0	0	0	0	0	0	0	0	0	11/5/2009	11/3/2009	11/3/2009	N/A	11/09
MSA-2009-006	MSA Forward Pricing Rates Updated from 8/24/09 Submittal (Labor, G&A, DLA)	34,388	194,819	0	194,819	194,819	183,491	0	378,310	378,310	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-001	MSC Statement of Material Differences extended to 10 years (includes 3 additional PIFs)	5,727	24,180	0	24,180	24,180	23,689	0	47,869	47,869	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-002	MSC Adjustments to Contract Price extended to 10 years	2,253	11,111	0	11,111	11,111	11,371	0	22,482	22,482	11/5/2009	11/3/2009	11/3/2009	—	11/09
MSA-2009-003	MSC Additional BCRs extended to 10 years (includes three additional PIFs)	20,037	50,632	0	50,632	50,632	23,600	0	74,232	74,232	11/5/2009	11/3/2009	11/3/2009	—	11/09



This page intentionally left blank.



Table 6-1. MSA 11-05-09 Baseline Change Log (dollars in thousands).

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
MSA-2009-004	Reliability Project – FY 2009 Uncosted Carryover and New Carryover Scope	5,628	5,628	0	5,628	5,628	0	0	5,628	5,628	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-008	Reliability Project - FY 2010 through 2019 per RL Direction	(4,887)	(45,283)	0	(45,283)	(45,283)	24,523	0	(20,760)	(20,760)	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-011	Real Estate and Site Planning FY 2009 Uncosted Carryover and New Carryover Scope	303	303	0	303	303	0	0	303	303	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-014	Real Estate & Site Planning - New Budget Authority (FY 2010 through FY 2019)	(1,787)	(8,954)	0	(8,954)	(8,954)	(7,575)	0	(16,529)	(16,529)	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-012	FY 2009 Carryover Workscope	4,116	4,819	0	4,819	4,819	902	0	5,721	5,721	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-13	Addition of Job Control System	660	1,335	0	1,335	1,335	0	0	1,335	1,335	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-015	Remove PNNL Scope (C2.1.8 and C2.1.9) from 8-24-09 Submittal	(10,621)	(10,621)	0	(10,621)	(10,621)	0	0	(10,621)	(10,621)	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-018	Additional New PIFs not in 8/24/09 Submittal	8,087	35,227	0	35,227	35,227	34,842	0	70,069	70,069	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-017	Other Baseline Change Actions	14,943	76,083	0	76,083	76,083	127,669	0	203,752	203,752	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-025	Redlines to SOW and WBS Dictionaries	0	0	0	0	0	0	0	0	0	11/5/2009	11/3/2009	11/3/2009	–	11/09
	<b>Baseline Total</b>	<b>293,896</b>	<b>1,357,249</b>	<b>0</b>	<b>1,357,249</b>	<b>1,357,249</b>	<b>1,330,682</b>	<b>0</b>	<b>2,687,931</b>	<b>2,687,931</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
MSA-2009-020	MSA Management Reserve (Risk Based)	0	0	13,049	13,049	13,049	0	12,596	25,645	25,645	11/5/2009	11/3/2009	11/3/2009	–	11/09
MSA-2009-026	MSA FEE	24,699	111,341	0	111,341	111,341	103,746	0	215,087	215,087	11/5/2009	11/3/2009	11/3/2009	–	11/09
	Total	318,595	1,468,590	13,049	1,481,639	–	–	–	–	–	–	–	–	–	–

Note:

Excludes BCRs associated with overheads.

- BCR = Baseline Change Request.
- CPB = Contract Period Budget.
- DLA = Direct Labor Adder.
- G&A = General and Administrative.
- MSA = Mission Support Alliance, LLC.

- OCCB = Operational Change Control Board.
- PIF = Potential Issue Form.
- PMB = Performance Measurement Baseline.
- PNNL = Pacific Northwest National Laboratory.
- RFS = Request for Services.

- RL = U.S. Department of Energy, Richland Operations Office.
- SOW = Statement of Work.
- UBS = Usage Based Services.
- WBS = Work Breakdown Structure.
- WFO = Work for Others.



This page intentionally left blank.



Table 6-2. Pending Changes.

MSA / PROJECT BCR NUMBER	BCR TITLE	CONTRACT PERIOD BUDGET					POST CONTRACT BUDGET				APPROVALS				
		FY 2010 Budget	Contract PMB	Mgmt Reserve	CPB	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Life Cycle	Cum Life Cycle Budget	Project Approval Date	Date Submitted to MSA OCCB	MSA Approval Date	RL Approval Date	Fiscal Month Implemented
	None at this time.														

- CPB = Contract Period Budget.
- MSA = Mission Support Alliance, LLC.
- OCCB = Operational change Control Board.
- PMB = Performance Measurement Baseline.
- RL = U.S. Department of Energy, Richland Operations Office.



This page intentionally left blank.

7.0 PERFORMANCE METRICS

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J61-1	IR/CM	Telephone Switch Performance	≥ 99.0% Availability	99.4%	99.4%	99.5%	–	–	–	–	–	–	–	–	–	–
J65-1	IR/CM	Network Availability	≥ 99.7% Availability	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J65-2	IR/CM	Internet Availability	≥ 99.7% Availability	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J65-3	IR/CM	Remote Access Availability	≥ 99.7% Availability	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J65-4	IR/CM	IT Service Desk – First Call Resolution	≥ 80% First Call Resolution Rate	93.5%	93.5%	92.1%	–	–	–	–	–	–	–	–	–	–
J65-5	IR/CM	Service Desk – Average Speed to Answer	≤ 60 Seconds	20	20	17	–	–	–	–	–	–	–	–	–	–
J66-1	IR/CM	Key Application Availability	≥ 99.7 % Availability	99.9%	99.9%	100.0%	–	–	–	–	–	–	–	–	–	–
J70-1	PFM	Integrated Hanford Life Cycle Cleanup Plan - Milestone Delivery	On-schedule milestones			1	–		–	–	–					
J70-1	PFM	TPA Regulatory Support	Established Baseline					–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J70-2	PFM	Portfolio Risk Analysis	Established Baseline					–	–	–	–	–	–	–	–	–
J70-3	PFM	Integrated Site Wide WBS	Established Baseline					–	–	–	–	–	–	–	–	–
J70-4	PFM	Integration Issues Management Plan	Established Baseline					–	–	–	–	–	–	–	–	–
J70-5	PFM	Staffing	Established Baseline					–	–	–	–	–	–	–	–	–
J72-1	PFM	Independent Assessment and Analysis	Established Baseline					–	–	–	–	–	–	–	–	–
J45-53, 55-59	SBM	Site Business Management: Deliverables	On-schedule deliverable	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
*SBM-1	SBM	Correspondence Control – Delivery Time	≥ 90% of correspondence distributed within 10 working hours	97%	96%	98%	–	–	–	–	–	–	–	–	–	–
J45-1	SBM	MSA Commercial Leasing Cost-Effectiveness	On-schedule deliverable													–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept		
J51-1	SBM	Stocked Item Inventory Accuracy Report	Item accuracy target ≥ 98% items located rate														–	
			Cost accuracy target > 99% cost located rate															
J51-2	SBM	Tracked Item Inventory Accuracy Report	Item accuracy target ≥ 98% items located rate															–
			Cost accuracy target > 99% cost located rate															
J53-1	SBM	Social Media Plan	On-schedule deliverable															–
J53-2	SBM	Hanford Speakers' Bureau	On-schedule deliverable															–
J58-1	SBM	Mail Delivery – Cycle Time	≥ 95% mail received by addressee within two mail cycles (a mail cycle is interpreted to be one day)			100%	–			–				–				–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J33-1	SIU	Analytical Services – Analysis Turn-around Time	≥ 80% on-time results delivery	85%	85%	84%	–	–	–	–	–	–	–	–	–	–
J33-1	SIU	WSCF - On-Time Delivery Index	≥ 90% of the committed turn-around times	85%	85%	84%	–	–	–	–	–	–	–	–	–	–
J35-1	SIU	Crane and Rigging - Crane and Crew Availability	≥ 75% of the HC&R Crew or Cranes (regulated/non-regulated)	93%	90%	95%	–	–	–	–	–	–	–	–	–	–
J35-1	SIU	Crane and Rigging – Response Time	Respond within two (2) business days on ordinary requests	1	1	1	–	–	–	–	–	–	–	–	–	–
			Respond within one (1) business day on emergency requests	0	0	0	–	–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J36-1	SIU	Facility Services - Customer Satisfaction	≥ 95% of responses meet or exceeds expectation	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J36-3	SIU	Work Planning/Work Control – Response Time	Average response time is ≤ 30 days	27	23	31	–	–	–	–	–	–	–	–	–	–
J41-1	SIU	Electrical Essential Drawings – Completion Times	≥ 97% of the affected essential drawings have been updated within 30 days of FMP completion	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J41,J42, J43-1	SIU	Electrical, Water and Sewer - Unplanned Outages Response Time	Electrical Utilities: unplanned outage duration of ≤ 5 hours per customer per year	0.08	0.07	0.08	–	–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
			Water Utilities and Sanitary Sewer: response time < 1 hour	0	0	0.25	–	–	–	–	–	–	–	–	–	–
J41-1	SIU	Electrical Transmission – Electrical Power Availability	≥ 99% availability	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J42-1	SIU	Water Systems – Potable Water Availability	≥ 95% availability	100%	100%	100%	–	–	–	–	–	–	–	–	–	–
J3-1	SSE	Hanford Patrol Manning	Established Baseline					–	–	–	–	–	–	–	–	–
J17-1	SSE	SAS Performance: Planned vs. Actual	Established Baseline					–	–	–	–	–	–	–	–	–
J17-1	SSE	Operational Readiness Index	Established Baseline					–	–	–	–	–	–	–	–	–
J18-1	SSE	FY 2010 Hanford Training Baseline Performance	Established Baseline					–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J18-2	SSE	FY 2010 HAMMER Baseline Performance	Established Baseline					–	–	–	–	–	–	–	–	–
J18-3	SSE	HAMMER Health and Safety Building Construction Project T-220 (monitoring of schedule and cost)	Established Baseline					–	–	–	–	–	–	–	–	–
J18-4	SSE	Completion of MSA Owned Corrective Actions from the Causal Analysis	Established Baseline					–	–	–	–	–	–	–	–	–
J20-1	SSE	Service Calls	–					–	–	–	–	–	–	–	–	–
J20-2	SSE	Controlled Burns: Planned vs. Actual	Established Baseline					–	–	–	–	–	–	–	–	–
J20-3	SSE	Training Completion Rate	Established Baseline					–	–	–	–	–	–	–	–	–

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J20-4	SSE	Fire Plan Reviews: Planned vs. Actual	Established Baseline					-	-	-	-	-	-	-	-	-
J20-5	SSE	Equipment Availability Rate	Established Baseline					-	-	-	-	-	-	-	-	-
J21-2	SSE	Drills/Exercises By Contractor With Hazardous Facilities: Planned vs. Actual	8 or more drills per month	10.5	6	15	-	-	-	-	-	-	-	-	-	-
J21-1	SSE	EOC Required Trained Personnel: Planned Versus Actual	55 or more trained personnel	60	60	59	-	-	-	-	-	-	-	-	-	-
J24-1	SSE	Required Equipment Availability	The minimum number of required equipment in the DOE-HQ ARMS is 213	213	213	213	-	-	-	-	-	-	-	-	-	-

Table 7-1. Service Performance Metrics Trending Report – Monthly Performance Results and Overall FY 2010 Performance.

MSA ID	MSA Functional Area	SLA/SPM Title	Target Goals	Overall	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept
J24-2	SSE	Required Training Completion Rate	The minimum number of required trained personnel ready for deployment as required by the DOE-HQ ARMS is 24	24	24	24	–	–	–	–	–	–	–	–	–	–

\* SLA not directly associated with any J-3 service, it is found in contract Section C.

Satisfactory.
  Management attention required.
  Unsatisfactory.
  Due dates to be established, or no data expected for that period (e.g., quarterly reports).

ARMS = Asset Readiness Management System.  
 DOE = U.S. Department of Energy.  
 EOC = Emergency Operations Center.  
 FMP = Facility Modification Package.  
 HC&R = Hoisting, Crane, and Rigging.  
 HQ = Headquarters.

IR/CM = Information Resource/Content Management.  
 MSA = Mission Support Alliance, LLC.  
 PFM = Portfolio Management.  
 SAS = Safeguards and Security.  
 SBM = Site Business Management.  
 SIU = Site Infrastructure and Utilities.

SLA = service level agreement.  
 SPM = service performance metrics.  
 SSE = Safety, Security and Environment.  
 TPA = Tri-Party Agreement.  
 WBS = Work Breakdown Structure.  
 WSCF = Waste Sampling and Characterization Facility.

Table 7-2. Mitigation Actions for Performance Metrics rated Yellow.

MSA ID	SLA/SPM Title	Target Goals	MSA Functional Area	Comments
J33-1	WSCF – On-Time Delivery Index (OTDI) ISSUE: October performance 85%	≥ 90% of the committed turn-around times	SIU	Both this SPM and SLA J33-1 for Analytical Services (WSCF) have the same performance criteria but different measurement criteria. SIU discussed with DOE counterpart and agreed to adjust criteria to be the same (80%) for both metrics.
J36-3	Work Planning/ Work Control – Response Time ISSUE: Average response time exceeded 30 days	Average response time is ≤ 30 days	SIU	Process left short-handed due to resource constraints (employee personal illness), which allowed the increase of response days. Employee has returned; support level no longer constrained.

DOE = U.S. Department of Energy.  
 MSA = Mission Support Alliance, LLC.  
 OTDI = On-Time Delivery Index.  
 SIU = Site Infrastructure & Utilities.

SLA = Service Level Agreement.  
 SPM = service performance metric.  
 SSE = Safety, Security & Environment.  
 WSCF = Waste Sampling and Characterization Facility.

## 8.0 CONTRACT DELIVERABLES STATUS

The following table itemizes the Contract Deliverables due to RL in November and December. Areas shaded in gray indicate delivery to RL, and, when, the “Date Approved by DOE” box is shaded, approval received from RL in return.

Table 8-1. Contract Deliverable Status.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
SIU-009	Annual Contractor Energy Conservation Performance Report	Landry	11/9/09	11/5/2009	Review	30 days	12/6/09	
SIU-017	Generate Quarterly Energy Conservation Performance Report energy stats that include all of the Hanford Site contractors' data	Landry	11/9/09	11/5/2009	N/A	N/A	N/A	
SBM-025	Correspondence Processing Report	Pickard	11/10/09	11/9/2009	Review	None	N/A	
GP/PM-005	Monthly Performance Report	Madison	11/10/09	11/5/2009	Review	None	N/A	
SBM-013	Actual Maintenance Report	Pickard	11/13/09	11/9/2009	Review	None	N/A	
SSE-040	Self-Assessment and Corrective Actions	Hafner	11/15/09	11/3/2009	Review	30 days	12/4/09	11/17/2009
SSE-044	Report of TPA Milestone Status and TPA Performance Statistics	Peterson	11/15/09	11/12/2009	Review	30 days	12/13/09	
SBM-015	List of Facilities to be CAS Inspected	Pickard	11/15/09	10/23/2009	Review	30 days	11/23/09	12/8/09 Per Email M. Elsen
IR/CM-006	Comprehensive Records Management Plan	Armijo	11/23/09	11/19/2009	Approve	60 days	1/19/10	

Table 8-1. Contract Deliverable Status.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
MSC-002	Annual Forecast of Services and Infrastructure	Madison	11/23/09	Waiting for email from A. Hopko accepting new dates per J. Bird email 11/23/09	Approve	30 days		
GP/PM-006	Infrastructure Reliability Project Priority List	Madison	11/23/09	11/16/2009	Approve	30 days	1/22/10	RL requested updated IPL by 12/31/09. Sent to RL 12/22/09
SSE-050	Site-Wide EMS Program Management Plan	Peterson	11/23/09	11/18/2009	Approve	30 days	12/19/09	
SBM-028	Mail Services Security Plan	Pickard	11/23/09	11/20/2009	Approve	45 days	1/5/10	
SIU-007	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	11/30/09	Email 11/20/09 Ltr 12/10/098	Review	30 days	1/11/10	
SBM-020	Contractor Personal Property Management Balanced Scorecard Report	Pickard	12/3/09	12/1/2009	Review	10 days	12/12/09	12/9/09 Per Email R. Mercado
IR/CM-004	Monthly Billing Reports for DOE Services - November	Armijo	12/7/09	12/4/2009	Review	None	N/A	
SIU-003	Replacement of GSA Leased Vehicles Report	Landry	12/7/09	12/2/2009	Review	30 days	1/2/10	
GP/PM-005	Monthly Performance Report	Madison	12/10/09	12/4/2009	Review	None	N/A	

Table 8-1. Contract Deliverable Status.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
SBM-025	Correspondence Processing Report	Pickard	12/10/09	12/8/2009	Review	None	N/A	
SIU-004	Fleet Portion of Balanced Scorecard Report	Landry	12/15/09	12/2/2009	Review	10 days	12/13/09	
SSE-044	Report of TPA Milestone Status and TPA Performance Statistics	Peterson	12/15/09	12/14/2009	Review	30 days	1/14/10	
SSE-051	Hanford Site EMS Goals and Metrics	Peterson	12/15/09	12/10/2009	Approve	30 days	1/10/10	
SBM-014	Required Maintenance Report	Pickard	12/15/09	12/14/2009	Review	None	N/A	
SIU-007	Bonneville Power Administration (BPA) Power & Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	12/30/09		Review	30 days		
SSE-021	Design Basis Threat (DBT) Implementation Plan	Hafner	12/31/09	12/21/2009	Approve	60 days	2/20/10	
SSE-048	Licenses, Permit Applications, Permit related documents	Peterson	12/31/09	12/15/2009	Approve	30 days	1/15/10	

Table 8-1. Contract Deliverable Status.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
AR	= Administrative Record.			HQ	= Headquarters.			
BPA	= Bonneville Power Administration.			HRP	= Human Reliability Program			
CAS	= Condition Assessment Survey.			IAMIT	= Interagency Management Integration Team.			
DBT	= Design Basis Threat.			ISSP	= Information System Security Plan.			
DOE	= U.S. Department of Energy.			NEPA	= <i>National Environmental Policy Act.</i>			
DOE	= U.S. Department of Energy.			OPESEC	= Operations Security.			
EM	= U.S. Department of Energy, Office of Environmental Management.			RAP	= Radiological Assistance Program.			
EMS	= Environmental Management System.			SIRP	= Security Incident Response Plan.			
ERAP	= Emergency Readiness Assurance Plan.			SSP	= System Security Plan.			
FIMS	= Facilities Management Information System.			SSSP	= Site Safeguards and Security Plan.			
FNVA	= Foreign National Visits and Assignments.			TPA	= Tri-Party Agreement.			
GFS/I	= government-furnished services/information.			WSAP	= Workplace Substance Abuse Program.			
GSA	= General Services Administration.							



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

Table 8-2. Government Furnished Services/Information for FY 2010.

GFS/I Number	GFS/I SOW Section	GFS/I Title	GFS/I Date Due
GF0025	C.2.2.9.1	RL will provide copies of monthly BPA invoices to the MSC.	11/30/2009

As of this writing, for FY 2010, there is only one GFS/I item specifically identified with due dates. All others are specified as "As required" only. The November GFS/I commitment has not yet been received.

BPA = Bonneville Power Administration.

GFS/I = Government-furnished services/information.

MSA = Mission Support Alliance, LLC.

SOW = statement of work.

## 8.2 PERFORMANCE INCENTIVES

The MSC performance incentives (PIs) received approval from DOE-HQ on November 13, 2009. Tracking of the PIs began immediately upon approval. The table below provides status of the PIs through December.

Table 8-3. Performance Incentives Indicators.

	Performance Measures	Score	AF Pool	Interim Milestones/Completion Criteria	Resp.	Due Date	Rating			Status
								Nov	Dec	
Objective 1.0	1.0 Meet FY 2010 Performance Commitments	20%			Armijo					
	1.1: Evaluation Criteria, Complete Commitments by September 2010 [no individual weighting]									
	1.1.a. Stand up a portfolio analysis center and implement the OMEGA framework, tools, and methods to assist in Hanford sitewide strategic planning and performance documentation through visualization that demonstrates actual completed work, progress milestones, issues and risk management, and regulatory progress.	4%		Provide monthly status progress.	Alkema	Monthly	DOE			
							MSA			
	1.1.c. Extend the WiMax capabilities to implement a scalable and distributed wireless phone/computer network system with coverage in the Central Plateau.	4%		Prepare and provide a WiMax implementation plan by December 31, 2009. Provide progress reports.	Woffinden	12/31/09	DOE			
							MSA			
	1.1.e. Deploy and demonstrate a compliant and effective protective strategy for the Interim Storage Area (ISA).	4%		Transmittal of the management self-assessment of safeguards and security readiness to assume operations at the ISA.	Walton	9/17/09	DOE			
							MSA			Completed 09/17/09
				Receive approval from DOE of the ISA as a protected area.	Walton	9/30/09	DOE			
							MSA			Completed 09/30/09
Develop a schedule documenting the preparation of the ISA vulnerability assessment will be provided to DOE SES monthly status.	Walton	Monthly	DOE							
			MSA			Latest submittal 12/14/09.				

Table 8-3. Performance Incentives Indicators.

	Performance Measures	Score	AF Pool	Interim Milestones/Completion Criteria	Resp.	Due Date	Rating			Status
								Nov	Dec	
Objective 2.0	2.0 Productivity Improvement and Reinvestment	20%			Olsen					
	2.1: Evaluation Criteria, FY2010 Savings Wedge [no individual weighting]									
	2.1.a. Reduce MSC's total cost by \$9M during FY 2010. By implementing productivity improvements in key service areas, utilizing the contract as awarded as a base, MSA will create a savings wedge to perform additional site infrastructure and services projects per the infrastructure reliability priority project list (IRPPL) that are key to the cleanup mission while meeting requirements of Objective 5.0. MSA is responsible for total performance of Objective 2.0, including selecting the specific approaches and methods to perform these cost savings.	10%		Identify top service area projects that will undergo Lean Six Sigma productivity improvement processes or other cost savings initiatives that reduce FY 2010 costs by \$9M for approval by DOE.	Olsen	12/31/09	DOE			Six Sigma discussion held last week with DOE
							MSA			
	2.2: Evaluation Criteria, Multiyear Project Delivery [no individual weighting]	10%								
	2.2.a. Develop feasible infrastructure and information technology (IT) projects from the IRPPL that support the 2015 Hanford Site cleanup vision and mission support risk-based strategic plans, and deliver these projects to optimize portfolio life cycle costs.	2%		Identify FY 2010 prioritized infrastructure and IT projects from the IRPPL that are commensurate with the ISAP.	Grandy	12/31/09	DOE			
							MSA			
	2.2.b. Develop viable green energy, energy management projects, and other initiatives in response to the Secretary's initiatives and Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and deliver these projects to optimize portfolio energy use.	2%		Identify FY 2010 prioritized energy management projects and initiatives.	Landry	12/31/09	DOE			
MSA										

Table 8-3. Performance Incentives Indicators.

	Performance Measures	Score	AF Pool	Interim Milestones/Completion Criteria	Resp.	Due Date	Rating			Status	
								Nov	Dec		
	3.0 Infrastructure Services and Alignment Plan	15%			Madison						
	3.1 Evaluation Criteria, Infrastructure Services and Alignment Plan [no individual weighting]										
Objective 3.0	3.1.a. Deliver an ISAP that: - Establishes a framework for management, operational, technical, and safety excellence - Identifies gaps in current and future infrastructure needs and develops solutions to close these gaps, including implementation plans. - Identifies innovations to deliver on proposal and meets Statement of Work requirements with a credible schedule for successful implementation and demonstration. - Creates a forward-thinking business model for operating, maintaining, and investing that meets contract requirements and enables cost savings and reinvestments. - Implements a service delivery model that creates a scalable approach to operate and optimize infrastructure and service delivery, including rapid realignment to right-size infrastructure and services.	15%		Draft framework developed and reviewed with DOE.	Sours	10/29/09	DOE				
							MSA				Complete. Letter sent on 10/28/09.
							DOE				Complete. Letter sent 11/12/09
							MSA				
							DOE				
MSA											
				Submit final framework to DOE.	Sours	12/15/09	DOE				
							MSA				

Table 8-3. Performance Incentives Indicators.

	Performance Measures	Score	AF Pool	Interim Milestones/Completion Criteria	Resp.	Due Date	Rating			Status	
								Nov	Dec		
Objective 4.0	4.0 Sustain Performance Excellence	30%			Alkema						
	4.1: Evaluation Criteria, Sustain Performance Excellence [no individual weighting]										
	4.1.b. Provide timely and quality products to DOE under Portfolio Management.	2.5%		Develop performance metrics and establish performance goals for Portfolio Management.	Alkema	12/31/09	DOE				
							MSA	■	■		
	Review Portfolio Management performance monthly with DOE.				Alkema	Monthly	DOE				
							MSA	■	■		
	4.1.c. Evaluate and affirm effective unclassified cyber security performance metrics.	1%		Outline the key cyber security metrics for FY 2010.	Grandy	12/15/09	DOE				
							MSA	■	■	Completion letter sent to DOE 12/10/09	
	4.2: Evaluation Criteria, Safe Operations [individual weighting]										
	4.2.a. Accelerate the development of the MSA Environmental Management System (EMS) with external audit and conformance declaration in accordance with DOE O 450.1A.	1%		Conduct external audit.	Peterson	12/15/09	DOE				
							MSA	■	■	Completed 11/20/09	
	Provided MSA EMS conformance declaration to RL.				Peterson	12/31/09	DOE				
MSA							■	■	Completion letter sent to DOE 12/10/09		
4.2.c. Develop 13 of the 14 required standardized safety processes and sitewide common training established in Section C, Table C.2.1.2-1 and described in Section C, C.2.1.5 by September 30, 2010. Note: Can earn 1% fee based on developing 13 standardized safety processes and additional 2% fee for developing all 14 standardized safety processes for a maximum of 3% fee.	3%		Develop a strategy to accelerate the standardized safety processes and sitewide common training	Jackson	12/15/09	DOE					
						MSA	■	■	Submitted on 11/15/09		
			Track and report progress and status.			Jackson	Monthly	DOE			
								MSA	■	■	On track -- updated weekly

Table 8-3. Performance Incentives Indicators.

	Performance Measures	Score	AF Pool	Interim Milestones/Completion Criteria	Resp.	Due Date	Rating		Status	
							Nov	Dec		
Objective 5.0	5.0 Establish and Meet Service Level Requirements	15%			Pickard					
	5.1: Evaluation Criteria, Service Delivery Bases [no individual weighting]									
	5.1.a. Align MSA service delivery to customer key milestones.	5%		Implemented an approach that proactively identified customer key milestones and requirements.	Erath	12/15/09	DOE			PM is gathering schedule information from all contractors to review/identify key milestones.
	MSA									
	5.1.b. Complete all service level agreements (SLAs) identified in the service delivery documents (SDDs) and provide excellent customer satisfaction, and update the Hanford Site Services Requirements Matrix (J-3) with written concurrence of all prime contractors.	10%		Develop a draft survey to assess the MSA service delivery model and review with DOE.	Erath	12/15/09	DOE			Draft survey implemented and preliminary customer feedback available.
MSA										

- Blue Completed and Achieved
- Green On Schedule or Achieving
- Yellow Not on Schedule but have Action Plan in Place
- Red Missed Milestone but have Action Plan in Place



## 9.0 RISK MANAGEMENT

In support of the Budget Update Guidance, the Risk Management team completed risk elicitations for 95% of the FY 2010 Reliability Projects, performed a quantitative analysis, identified the 50% cost and schedule confidence, and determined the risk-based management reserve at the project level. The MSC Risk Management Plan stakeholder comment resolutions were completed and the plan was submitted to DOE-RL for approval.

## 10.0 SELF-PERFORMED WORK

Table 10-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2010	
FY 2010 Data Contracts + Purchase Orders + Pcard		** Project awards =	\$258,941,664
		Year to date awards =	\$ 32,246,335
		Bal remaining to award =	\$226,695,329
Sum of Reporting Value	Total	% of Total	Goal %
SB	\$24,410,300	75.70	50.00
SDB	\$816,722	2.53	10.00
SWOB	\$826,451	2.56	6.80
HUB	\$223,113	0.69	2.70
SDVO	\$73,016	0.23	2.00
VOSB	\$500,938	1.55	2.00
NAB	\$17,331	0.05	—
Large	\$5,194,541	16.10	—
*Govt. Contract	(\$351,005)	-1.09	—
*Nonprofit	\$45,702	0.14	—
*GOVT	\$489,226	1.53	—
<b>Total</b>	<b>\$32,246,335</b>	<b>100.00</b>	<b>—</b>

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

GOVT = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Safety, Security & Environment

Steve Hafner, Director

### Monthly Performance Report

November 2009



*Senator Patty Murray answered questions from members of the press during her visit to HAMMER. Individuals in the background are employees hired as a result of funding provided to Hanford through the Recovery Act.*



*Senator Patty Murray observes students during a Radiological Worker II class. Ted Giltz, Manager of Radiation Safety Training, explains the training activity to Senator Murray.*



This page intentionally left blank.



## INTRODUCTION

---

The Safety, Security, and Environment (SSE) 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, Volpentest HAMMER Training and Education Center (HAMMER) facility operations, site-specific safety training, fire and emergency response services, emergency operations, maintenance of a selected set of Hanford Site safety standards, radiological assistance program operations, environmental regulatory management, and public safety and resource protection.

## KEY ACCOMPLISHMENTS

---

**Completed material transfer from Plutonium Finishing Plant (PFP) to 200 East Interim Storage Area (ISA).** The Hanford Patrol and Waste Management organizations completed the transfer of remaining Special Nuclear Material out of the PFP. As a result of the completion of this activity, the PFP Complex is no longer a Protected Area. These actions are expected to provide significant efficiency gains for performance of deactivation and decommissioning (D&D) work at the PFP.

**Delivered record training levels at the HAMMER Facility.** Training at the HAMMER facility is running at approximately 200% of FY 2009 levels due to ramp up on the Hanford Site of work being performed under the American Recovery and Reinvestment Act (ARRA). This is a significant achievement given limited resources and a steep month-on-month rise in activity.

**Press Conference for Senator Patty Murray.** HAMMER hosted a very successful press conference and tour for Senator Patty Murray focused on Hanford ARRA funding and accelerated work schedules. During the tour, the Senator observed radiation worker training for new employees and had the opportunity to interact with some of the newly hired workers.

**Review of the Hanford Fire Department (HFD) by the Defense Facility Nuclear Safety Board (DFNSB).** The HFD received high marks for the Fire Protection Forum and the Fire Marshal Advisory Board. The Hanford Fire Marshal program and permit system was cited as a “positive example” for other DOE sites.



## LOOK AHEAD

---

- **Submit *Graded Security Policy Implementation Plan* to U.S. Department of Energy Headquarters** (December 2009).
- **Implement Site-Wide Fall Protection Training Program.** The HAMMER facility will implement a Fall Protection Training Program that incorporates classroom and on-the-job training for fall protection. This program addresses issues raised from prior incidents on the Hanford Site relating to falls. (December 2009).
- **Hanford Fire Department will finalize the revised Baseline Needs Assessment, Master Plan, and Implementation Plan.** The HFD will be publishing a master plan and implementation plan to address actions to be taken as a result of the recently completed independent Baseline Needs Assessment. (January 2010)
- **Hanford FY 2010 First Quarter Limited Exercise.** This will be an evaluated emergency response exercise at the 200 West Area Chlorination Facility (December 2009).
- **Environmental Management System Conformance Declaration.** This will be a declaration by the MSA of conformance to an ISO 14001 based Environmental Management System, which the MSA is developing (December 2009).

## MAJOR ISSUES

---

- No major issues this reporting period.

## SAFETY PERFORMANCE

---

**One recordable injury:** On October 29, 2009, a Hanford Fire Maintenance Pipefitter was reassembling a fire hydrant in the 300 Area. The top of the hydrant fell and crushed three fingers of his right hand. The employee self-treated the injury, the supervisor was notified, and the employee was taken to the 200 West Area AdvanceMed Hanford, Inc. (AMH) station where he received wound/skin care, compression bandage, and sutures. He returned to work with a restriction of limited use of right hand as tolerated.



Table SSE-1. Safety, Security and Environment Cost/Schedule Performance (dollars in millions).

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	5.0	5.0	5.3	0.0	(0.3)	9.1	9.1	9.5	0.0	(0.3)	64.3	75.5
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	1.1	0.7	0.7	(0.3)	0.0	1.9	1.3	1.3	(0.6)	0.0	12.6	12.6
Site-wide Services	3.8	3.8	3.2	0.0	0.7	7.0	7.0	5.5	0.0	1.4	47.6	47.6
<b>Subtotal</b>	<b>9.8</b>	<b>9.4</b>	<b>9.1</b>	<b>(0.3)</b>	<b>0.3</b>	<b>18.0</b>	<b>17.4</b>	<b>16.3</b>	<b>(0.6)</b>	<b>1.1</b>	<b>124.5</b>	<b>135.7</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

D&D = Deactivation and Decommissioning.

BCWP = Budgeted Cost of Work Performed.

EAC = Estimate at Completion.

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

**BASELINE PERFORMANCE WITH VARIANCES**

**RL-40 schedule variance -\$0.3**

- Projects T-220, *Health & Safety Building*, and T-221, *Operations Building*, are currently level loaded in the HAMMER budget and do not reflect the final execution schedule. When design is complete, a Baseline Change Request will be prepared to align the baseline with the planned construction schedule and costs.

**SWS cost variance +\$0.7**

- Variance primarily due to open staffing positions, delays in awarding contract requisitions for the business case study work scope, and time phasing of support to Environmental projects. Most of the current variance will close by year end.

**RL-20 BAC – EAC Variance**

- The EAC reflects estimated costs for Safeguards and Security life-cycle cost reduction projects that have not yet been added to the baseline. A baseline change request is in progress to add these projects to the baseline.



This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Utilities

Don Landry, Director

### Monthly Performance Report

November 2009



*First of six super dump trucks just arrived onsite.*



This page intentionally left blank.



## INTRODUCTION

---

Site Infrastructure and Utilities (SI&U) provides best in class operations, support, and maintenance services within a culture of safety, customer services, and fiscal responsibility. These services include analytical services, biological control support, crane and rigging services, motor carrier services, facility services, fleet services, railroad services, roads and grounds, and utilities (electrical and energy management, water and sewer). SI&U will exceed service requirements across a diverse customer base that includes multiple DOE offices, Hanford prime contractors, and community agencies in support of Hanford environmental clean-up objectives. Concurrent with conducting operations, SI&U will continuously evaluate footprint reduction opportunities to enhance the DOE's 2015 Vision.

## KEY ACCOMPLISHMENTS

---

The following items are SI&U Key Accomplishments by organization:

- **Operations and Maintenance Services:**

- Provided assistance to Safety regarding ISMS and consistent site-wide policies and procedures.
- Completed Naval Reactor Transport. The Submarine Reactor Compartments, (SRC), came from the Bremerton Shipyard where they were decommissioned. The most recent transport was one of two SRC's from one sub. The Coast Guard, onboard a Navy vessel, escorts the shipment onto the ocean and up the Columbia River to the Finley moorage. Hanford Teamsters from the Road Maintenance group utilize a 23-foot DOE boat to transfer the Coast Guard and escort the shipment to the Port of Benton.

The SRC is placed onto an N. F. Lampson heavy haul trailer, the Road Maintenance crew escorts the shipment, using escort, pilot vehicles, and water trucks to the 200 East Area. The last two SRCs weighed 2,000,000 pounds each and were restricted to 8 miles per hour during the trip.

- Completed Environmental Management System (EMS) training.

- **Transportation Services:**

- Completed recovery efforts for the Interim Storage Container Cask Incident. Ready to proceed with crane operations at CH2M HILL Plateau Remediation Company (CHPRC) discretion.

- **Technical Services:**



- Completed status of Performance Metrics input to Integrated Document Management System (IDMS). Eleven metrics are rated green; one metric is rated yellow because of a discrepancy in reporting requirements. The error will be corrected by next month.
- **Analytical Services:**
  - Obtained results from Washington Department of Ecology (WDOE) Proficiency Analysis Test (PAT) Program and received 100% passing on all measured methods and analytes.
- **B-Reactor:**
  - Completed Enslee Staffer and Appropriations Sub-Committee Clerk tours.
  - Completed perimeter fence installation.
  - Completed four of four DOE Employee and Family Tours.

## LOOK AHEAD

---

The following items are upcoming events for SI&U by organization:

- **Operations & Maintenance Services:**
  - Meeting with WRPS regarding possible additional craft scope.
  - Evaluate potential Value Engineering Change Proposal (VECP) on gasoline/diesel additive to save miles per gallon, and reduce emissions.
  - Meeting to produce an electronic customer survey system (December 2009).
  - Continuing to develop a failsafe electronic procedure for medical/training notifications.

## MAJOR ISSUES

---

- **Analytical Services**
  - Preparing for analytical swing shift presently targeted to be in place by January 15, 2010.
  -

## SAFETY PERFORMANCE

---

SI&U had one (1) Occupational Safety and Health Administration recordable injury. An employee pulled muscle in his right leg while moving a file cabinet downstairs. The employee was prescribed pain medication, but no work restriction was assigned.



During the month, SI&U also reported seven (7) minor first aid injuries and one (1) no-injury vehicle accident.

Table SIU-1. Site Infrastructure and Utilities Cost/Schedule Performance (dollars in millions).

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.7	\$0.4	\$0.4	(\$0.3)	(\$0.0)	\$1.1	\$0.9	\$1.1	(\$0.3)	(\$0.2)	\$12.1	\$12.1
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Project	\$0.4	\$0.2	\$0.2	(\$0.2)	(\$0.0)	\$0.8	\$0.3	\$0.3	(\$0.5)	\$0.0	\$3.5	\$3.5
Site-wide Services	\$4.3	\$4.1	\$4.3	(\$0.2)	(\$0.3)	\$7.7	\$7.5	\$7.3	(\$0.2)	\$0.2	\$52.3	\$52.3
<b>Subtotal</b>	<b>\$5.4</b>	<b>\$4.6</b>	<b>\$4.9</b>	<b>(\$0.7)</b>	<b>(\$0.3)</b>	<b>\$9.6</b>	<b>\$8.7</b>	<b>\$8.7</b>	<b>(\$1.0)</b>	<b>(\$0.1)</b>	<b>\$67.9</b>	<b>\$67.9</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

D&D = Deactivation and Decommissioning.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE WITH VARIANCES

**PBS RL-0040.** The cost variance was due to an accrual for subcontract labor that was erroneously charged to the expense support to Project L-399, "12-Inch Potable Water Supply to T Plant." The accrual will be reversed in December, and charged to the appropriate charge codes. The schedule variance is caused by time phasing issues that are being corrected in BCR FL40 RP-10-001.

**PBS RL-0041.** Cost Variance is within threshold.

Schedule variance: B-Reactor procurements (RFPs) are taking longer than anticipated therefore causing delays to facility upgrades planned work scope.

**Site-wide Services.** The cost variance error above in RL-40 when corrected will offset the cost underrun in SWS. The schedule variance in SWS is in WSCF, caused by delay in prep/installation of office trailer, pending final decisions on the MSA baseline budget.



# MISSION SUPPORT ALLIANCE

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



# Site Business Management

Linda Pickard, Director

## Monthly Performance Report

November 2009



This page intentionally left blank.



## INTRODUCTION

---

Site Business Management (SBM) provides tailored services that support the user and maintain safety, security, and continuity of operations across the Hanford Site. Services include real and personal property asset management, long-term stewardship, facilities information management, facility condition assessment, geospatial information management, inventory management, warehousing services, and administrative support such as mail delivery, printing, courier services, and correspondence control services. The primary goal of the SBM organization is to provide cost-effective and responsive services that are centered on the customer.

## KEY ACCOMPLISHMENTS

---

### Site Business Management

Site Business Management completed revisions to all blue-sheeted procedures; one procedure is an ISMS implementing procedure while seven are endorsed. Once processing of the ISMS implementing procedures has been completed, the remaining procedures will be processed and the blue sheets removed.

### Site-Wide Administration

Multi-Media Services moved 164 folders and 1,594 aerial images into the IDMS Load Zone for uploading to IDMS. Metadata has been applied to assist in search and retrieval of the information. Sensitive images will be filed separately from images that can be made available to general IDMS users. After DOE security has reviewed these images, the collection will be made available to authorized site users.

After receiving over 125 forms in 6 days, overtime was approved to speed up the turnaround time by Site Forms personnel. In 26 hours of overtime, 110 forms were revised and 91 approved forms have been made available on the HLAN for Site personnel.

The Fiscal Year 2009 Printing and Publishing Three-Year Site Plan was delivered on October 29, 2009, ahead of the November 2, 2009 requested delivery date.

Indexing of over 80,000 General Electric cards used as finding aids for Energy Employees Occupational Illness Compensation Program Act was completed. This project will improve the efficiency of processing employment verification for claims.

We initiated efforts to identify performance metrics for reproduction services in coordination with Abadan.

Contract deliverable SBM-025, Correspondence Monthly Processing Report, was delivered November 9, 2009 ahead of the November 10, 2009 due date. The volume of



correspondence being handled continues to be above average. The Service Level Agreement (SLA) for processing correspondence within 10 hours was exceeded at 98%, well above the 90% target.

Contract deliverable SBM-028, Mail Services Security Plan was delivered ahead of schedule on November 20, 2009.

One hundred percent of the mail was delivered within two mail cycles, reflecting outstanding performance by the dedicated mail services support staff. This exceeds the Service Level Agreement of 95%.

The November 2009 Convenience Copier billing to RL, ORP, MSA, CHPRC, Washington River Protection Solutions LLC (WRPS), Lockheed Martin Services, Inc., and AMH was completed. Over 540 convenience copiers, managed by MSA, are now located on site.

## **Property and Land Management**

Contract Deliverable SBM-013, Actual Maintenance Report for Facilities Information Management System (FIMS), documenting completion of the actual maintenance database upload, was transmitted on November 9, 2009, ahead of the scheduled due date of November 10, 2009.

Warehouse Operations and Asset Control personnel met with the facility manager at Ferguson Enterprises. We toured the facility and discussed operations with Ferguson personnel. It was a very worthwhile visit and several ideas were generated that were considered in preparing the Warehouse Improvement Plan. The Improvement Plan was completed in November and takes into account information provided in an independent assessment that was performed in October. Implementation of the Plan began in November with activities scheduled through May of next year.

Asset Control personnel completed a draft major rewrite of PRO-129, "Controlling Spare Parts Inventory," in partnership with the Engineering organization. This rewrite substantially streamlines the processes and provides a template for MSA taking on the administration of the Tank Operations Contract (TOC) and PRC spare parts programs per the J-3 table. Ownership of this procedure will be transferred from Engineering to Site Business Management.

A letter contract was awarded to Columbia River Exhibition of History, Science & Technology Museum in support of the curation work scope assigned to MSA.



The MSA project management plan for accomplishing the third CERCLA 5-Year review was developed and reviewed with RL. The document is referred to as the “Five-Year Assessment and Communications Plan.”

## **External Communications**

The MSA External Affairs team is leading the effort to coordinate DOE and Hanford contractor presentations for the Waste Management Symposium to be held in March 2010.

Our team helped orchestrate a successful media event at the HAMMER facility, featuring US Senator Patty Murray. Senator Murray selected Hanford as a representation of the positive impacts of American Reinvestment and Recovery Act spending in Washington State.

During November, External Affairs published three policies for review: Environmental Management Contacts; Tribes, Regulators, and Stakeholders Participation; and the MSA Communications Policy.

The External Affairs team gathered information for a DOE presentation to B Reactor stakeholders on National Historic Landmarks and their public admittance policies. The purpose of the presentation was to compare scenarios involving the B Reactor and its public access stance.

## **LOOK AHEAD**

---

- Site-Wide Administration will conduct a customer survey to determine requirements for courier services.
- Work is underway to prepare the update of the Ten-Year Site Plan.
- The Land Management team will be finalizing and publishing the site-wide excavation permit procedure within the next 90 days.
- Subcontracts are being prepared to assist in the development of a Site Long-Term Stewardship Program Plan and the MSA’s Long-Term Surveillance and Maintenance Program Plan.
- Implementation of the Warehouse Improvement Plan (activities planned through May 2010).

## **MAJOR ISSUES**

---

Recently, RL decided to conduct a public workshop during development of the Long-Term Stewardship Program Plan. This decision appropriately ensures public awareness and involvement but will extend the schedule of several MSA deliverables identified in



Contract Section C.2.3.1.2, Long-Term Stewardship. In addition to working with DOE to identify mitigation actions to ensure a positive public reaction to the program, the MSA is working closely with the RL Realty Officer, Mr. Boyd Hathaway, to establish revised dates. A letter will be sent from the MSA to RL requesting changes to the deliverable dates for the Draft Hanford Long-Term Stewardship Program Plan, and the Draft Hanford Long-Term Surveillance and Maintenance Plan.

## **SAFETY PERFORMANCE**

---

A forklift incident occurred at the warehouse and resulted in minor property damage; there were no injuries. We recommended engineering changes to prevent similar incidents from occurring in the future.

Table SBM-1. Site Business Management Assurance Cost/Schedule Performance (dollars in millions).

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder	\$0.2	\$0.2	\$0.2	\$0.0	(\$0.0)	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$3.3	\$3.3
Site-wide Services	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1	\$1.6	\$1.6	\$1.2	\$0.0	\$0.4	\$10.9	\$10.9
<b>Subtotal</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$1.6</b>	<b>\$0.0</b>	<b>\$0.4</b>	<b>\$14.2</b>	<b>\$14.2</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

D&D = Deactivation and Decommissioning.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE WITH VARIANCES

**Cost Variance.** Cost accounts continue to under run primarily due to contracts that have not yet been awarded but were level loaded for the fiscal year.





This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



# Information Resource / Content Management

Terry Wentz, Acting Director

## Monthly Performance Report November 2009

**IT Vision: 2015 and Beyond**

**Program Management Excellence**

- Ranked Recognized as the IT Leader in the DOE Complex
- Service Oriented Business IT Model
- IT Enabled Mobile Workforce
- Graded Approach for Software Quality Assurance
- "Green IT" Implementation
- Streamlined & Integrated Automated Work Processes
- IT Investments Fully Aligned with Site Mission

**Information Management**

- Electronic Workflow Applications for Key Processes
- Fully Electronic Automated Records Capture
- Information Delivery (Access at Point of Work Performance)
- Proactive use of Geospatial Information Systems
- Graded Approach to Information Protection
- Collaboration Capabilities

**Mission Innovation Management**

- Technology Innovation Plan and Process Fully Aligned with Site Mission
- Mobile Network Access, Communications, and Information
- Virtual Desktop and Server Environments
- Site Widespread Implementation
- Site Wide Over Internet Protocol (VoIP)
- Thin Client Implementation
- Link for Electronic Signature Capabilities

**Cyber Security**

- No Heside No Worry Cyber Security
- Single User Sign-On and Authentication
- Integrated Site Security Policy
- Role Based Security for Accessing Information
- Risk Based Security Aligned with Site Mission

**Strategic Direction**

- Provide IT Infrastructure to Support Hanford Safety and Security
- Make Information and Data More Secure and More Available
- Consolidate and Align Site Information Management
- Right-Size IT Infrastructure and Technologies
- Implement "Green IT" Through Energy and Resource Efficiencies
- Become the DOE Complex Leader in IT Service Delivery

**Infrastructure Systems**

- Spectrum Management for Rapid Mobile Deployment
- Site Wide Wireless Coverage for Seamless Roaming to Support Safety and Security
- Reduced Site Footprint for IT Facilities
- IT Infrastructure Leveraged for Improved Communications with Community, Employees, Customers, Sub-Networks, and Regulators
- Core Radio Frequency Identification (RFID) Infrastructure Deployed
- Converged Network Infrastructure for Voice and Data Supporting All Site Contractors
- Desktop/Server/Network Continually Right Sized to Site Mission

**Applications Systems**

- Application Portfolio Management
- Fully Integrated Enterprise Resource Planning Suite
- Reduced Inventory of Site Applications
- Standardized Software Systems Used by All Site Contractors
- Standardized User Training for Applications

**Working Together Toward Mission Success**



This page intentionally left blank.



## INTRODUCTION

---

The Information Resource / Content Management (IR/CM) organization brings best-in-class Information Management (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; security operations control center; desktop services; and the Mission Service Desk. IR/CM's goal is to ensure IM technology, solutions, and innovations are supporting every project's success in the Hanford cleanup mission by making sure that top quality services and solutions are delivered, and in a professional and timely manner.

## KEY ACCOMPLISHMENTS

---

### **Information Management Monthly Performance Review**

The first Information Management (IM) monthly performance review was held with our DOE Client. The monthly meeting is a supplement to planned weekly discussions that ensure alignment and communication between the MSA IM team and our DOE counterparts.

### **MSA Function Team Collaboration**

Each MSA functional group now has an Information Management (IM) team member assigned to be their voice into the IM organization. This person will be responsible to share major activities and initiatives that the IM team is engaged with and to ensure that issues and opportunities are well communicated between our MSA teams.

### **Preparation for the MSA Operating Excellence Plan**

The MSA OE team is completing final prioritization for the FY2010 process improvement events. Each organizational Director had input into the compiled list and the value of each event. The plan is on schedule to be finalized by December 2009.

### **Hanford Site Work Breakdown Structure (WBS) Improvement Activity**

The MSA Operating Excellence team facilitated a Structured Improvement Activity (SIA) for the Hanford Site-wide WBS system. The event included participants from EM, DOE-HQ, DOE-ORP, DOE-RL, MSC, PRC, RCC, TOC, and WTP. The team concluded the event with an action plan to enable implementation of the Hanford Site Integrated WBS.



### **300 Area Process Control System Project Completed**

MSA IM completed the 300 Area Process Control System Project by moving CHPRC to a new point-to-point wireless link between the Treated Effluent Disposal Facility and building 342A and eliminating the need to utilize underground fiber running through the 3506C facility. The next milestone is to move current PNNL usage of the underground cabling which runs through this building. This will clear the facility and allow Washington Closure Hanford to demolish the 3506C facility. This process is slated to occur early 2010.

### **IDMS Electronic Record Drawings Conversion Completed**

A long-standing effort to convert all drawings released after April 2005 from the tiff format to pdf format was completed. A quality checking effort was launched and a sample of the converted drawings will be checked to ensure they meet current site standards. Upon a successful QC process, the pdf file will be declared as record copy and the paper will be discarded and shredded.

### **IDMS Partners With CH2M HILL Plateau Remediation Company (CHPRC) on New Process for Feasibility Study Cost Estimating**

CHPRC is currently designing a new web based flow diagram for Feasibility Study Cost Estimating. The web design should make following the process very intuitive and easy for the cost engineers. The flow diagram will have a mirrored structure in IDMS that will store the electronic record copy of the documentation required to support the process. The new process will utilize IDMS version control and maintain configuration control. The folder structure and documents are tentatively scheduled for upload into IDMS in mid December.

### **Tank Farm Video & Information Resource Center Website Developed**

Version 1.0.0 of the Washington River Protection Solutions (WRPS) Tank Farm Video & Resource Information Center has been completed. The website will provide WRPS engineering with the capability to query on various structures, systems, or components and retrieve listings of associated videos and documents.

### **Tank Farm Video Library Equipment Upgrade**

An evaluation of current and future needs for the Tank Farm Video Library resulted in a proposal to the WRPS Chief Information Officer (CIO) for approval. The equipment being proposed allows the library to handle, edit, and produce high definition Blu-ray disks for engineering review and presentation.



### **Aerial Photos-loaded into IDMS**

IDMS Administration has been working with MSA Photography to bulk load aerial photos as electronic records. This collection of photographs documents the geographical changes that continue as a result of the cleanup mission. Sharing this collection via IDMS is a “green” solution that not only provides easy access but also supports the MSA Environmental Management Solution initiative by reducing the need to print the photos to hard copy.

### **PeopleSoft Enterprise Learning Management (ELM) Development**

ELM is a PeopleSoft product that will provide Training functionality to Hanford site employees for professional development, job performance, licenses and certifications. MSA IM completed functional and technical specifications and received approval by the customer. A new customer, WCH, has expressed an interest in using the system after implementation. All tasks are on schedule and within budget.

### **Land Disposal Report Database (LDR)**

MSA IM installed a new version of LDR that improves the reporting of sources and storage and the minimization of mixed waste at Hanford. The LDR reports meet the requirements of the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement (TPA)). With the release of this version, LDR is ready for the various Hanford contractors to enter waste information for their operations and to prepare for generating the CY 2009 reports.

### **L-713 Records Storage Facility Funding Identified**

The required funding sources for L-713 Records Storage Facility have been identified, enabling the project to move forward. The target is to have a Request for Proposal for a design/build solution sent to procurement in early December with the facility turned over for use at the end of July.

### **Document Management and Configuration System (DMCS)**

The DMCS Implementation Project team is working to clarify data migration issues. Working with the Hanford Document Management System team mapping data values continues. A new instance of the database is being configured now for testing and evaluation by the steering committee.

### **Print Servers**

Print server issues have recently impacted certain HLAN customers in their ability to print to networked devices. Microsoft has been assisting the IM staff in identifying a



solution and an additional step to address service quality and reliability has been to move the print services to a Virtual Server Infrastructure. Printer configuration changes have been made as of November 16 and operation of the new print server has remained stable. The backup printer has been implemented and is available as needed. The legacy print cluster has been decommissioned.

### **Washington Closure Hanford (WCH) 300 Area to 618-10 Wireless Shot**

MSA IM has completed installation and testing of new portable tower and four mile microwave shot from the 300 Area to new five-wide mobile trailer located next to 618-10 trench outside of the 400 Area. This project allows WCH to extend their Local Area Network to this remote location with minimal infrastructure investment.

### **Risk Assessments for Richland Office Local Area Network (ROLAN)**

MSA IM personnel met with DOE-RL to discuss the status of Richland Operations Local Area Network (ROLAN) risk assessments submitted for approval. Comments from DOE-HQ were discussed and the original assessments submitted to DOE will stand as-is. Harry Bell, DOE-RL will submit them to Dave Brockman, Manager DOE-RL for signature.

### **IDMS Meets Health Insurance Portability and Accountability Act (HIPAA) Requirements for Storage of Health Records**

A discussion was held with the IDMS vendor, Open Text, to determine if IDMS was compliant with HIPAA guidelines for storage of health records. Therese Harris, Program Manager for Life Sciences of Open Text, provided the HIPAA compliance statement as well as a white paper, that indicates that IDMS has been deployed in a manner that meets these requirements. This information was requested by the DOE-RL Records Officer.

### **PeopleSoft HRIS Open Enrollment**

Open Enrollment for calendar year 2010 benefits was successfully started in November with significant enhancements to the overall process. The employee self service capability now supports multiple benefits plans.

### **Internet Explorer (IE) Version 8 Project**

MSA IM is planning to upgrade the HLAN standard web browser, Internet Explorer, from version 7.0 to 8.0. An install package has been configured and made available in Software Distribution. There are 278 web-based applications and utilities that require testing prior to a site-wide implementation. All registered web application owners and



project leads were notified to start testing their web based applications in the IE 8 environment. IE 8 will provide enhanced functionality and increased cyber security for web-based operations.

**LOOK AHEAD**

---

- Complete Key Cyber Security Metrics Outline for FY 2010 (part of Performance Incentive 4.1.c., Evaluate and Affirm Effective Unclassified Cyber Security Performance Metrics.) – December 15, 2009.
- Development of draft survey to assess MSA Service Delivery Model –
- December 15, 2009
- Identify FY 2010 prioritized infrastructure and Information Technology projects – December 31, 2009.
- Finalize customer satisfaction survey and process – January 1, 2010.
- Prepare quarterly update reports associated with Performance Measures and/or contract commitments – January 15, 2010.
  - DMCS Project Status
  - WiMAX Project Status
  - Patrol Operations Center 911 Enhancements Project Status
  - Lean Six Sigma Process/Cost Savings Improvement Project Status
  - IT Infrastructure Project Status
- MSA Customer Survey Development – January 31, 2010.

**MAJOR ISSUES**

---

**Passport Vendor Support Expiration.** Vendor support to Passport expired as of October 1, 2009. An alternatives analysis and proposal is in process.

**SAFETY PERFORMANCE**

---

There were no Occupational Safety and Health Administration recordable or first aid injuries reported in November.

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

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	0.9	0.3	0.1	(0.6)	0.2	1.7	0.4	0.1	(1.3)	0.3	5.0	5.0
Site-wide Services	3.1	3.1	2.8	0.0	0.2	5.7	5.7	4.4	0.0	1.3	38.6	38.6
<b>Subtotal</b>	<b>4.0</b>	<b>3.4</b>	<b>2.9</b>	<b>(0.6)</b>	<b>0.5</b>	<b>7.3</b>	<b>6.0</b>	<b>4.5</b>	<b>(1.3)</b>	<b>1.5</b>	<b>43.6</b>	<b>43.6</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BAC = Budget at Completion.

EAC = Estimate at Completion.

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance.

BCWS = Budgeted Cost of Work Scheduled.

## BASELINE PERFORMANCE WITH VARIANCES

### Cost/schedule variances:

- **RL-40 cost variance:** The cost variance is caused primarily by the timing of cost and budget flows associated with the PMB. A Baseline Change Request is in process to adjust, no impact on EAC
- **RL-0040 schedule variance:** Project starts delayed due to uncertainties with the Performance Measurement Baseline (PMB). Schedule and cost flows will be adjusted to reflect the revised plan. As a result, there will be no budget impact to the EAC, only a new monthly cost and schedule flow.
- **SWS cost variance:** The cost variance is due to implementation issues related to acceptance of the PMB by DOE and the flow of budgets as compared to planned expenditures. Without an approved baseline budget, certain tasks have been postponed. Continuation of work scope defined under the FY09 subcontractor master agreement into FY 2010 has caused some costs to be miscategorized. A new subcontract is planned to be implemented in January that will be aligned with the approved PMB.



# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Ken Alkema, Director

## Monthly Performance Report

November 2009



*Hanford Integrated Site-Wide Work Breakdown Structure Structured Improvement Activity, held November 17—20, 2009.*



This page intentionally left blank.



## INTRODUCTION

---

Hanford Portfolio Management (PFM) function provides Hanford Site portfolio integration using simulation and optimizing analysis tools, and coordinates and assists with integrated scheduling and performance evaluation. The primary goal of the PFM team is to prepare the IHLCP planning process that optimizes the Hanford mission life cycle, enabling the U.S. Department of Energy (DOE) to ensure cost and schedule efficiency while adequately anticipating and managing programmatic risk.

## KEY ACCOMPLISHMENTS

---

**Life Cycle Scope, Schedule, and Cost Report.** The Life Cycle Scope, Schedule, and Cost Report (Report) is a requirement of the new, proposed Tri-Party Agreement (TPA) M-36-01 milestone. Since October 2009, PFM and MSA External Affairs staff have been working with DOE to receive public and Hanford Advisory Board (HAB) input at one workshop, five regional public meetings, multiple HAB meetings, and other venues, concerning the Proposed Consent Decree and TPA change packages. The HAB has provided advice related to the Report, public comments are being received, and responses will be developed regarding the Report and other issues. PFM staff will support DOE in responding to the advice and comments, and considering the values and input expressed as we assist in development of the Lifecycle Report.

**Hanford Site-Wide Work Breakdown Structure.** The Portfolio Planning Group organized a Hanford Site-wide Work Breakdown Structure (WBS) Structured Improvement Activity (SIA) held November 17 through 20. The purpose of the SIA was for Hanford Site DOE and contractor representatives to meet and discuss a standard Hanford Site WBS. The various Hanford WBSs are not integrated at a level that identifies the key interface points or summarizes the Hanford mission. The differences between the DOE and contractor WBSs create a disconnect in life cycle planning. A "Get-To-Excellence Plan" was developed during the SIA with actions that are scheduled to complete starting in December 2009 and running through September 2010.

**Project Controls System Description Draft.** At the request of the RL, PFM's RL Documentation Team submitted a draft Project Controls System Description (PCSD). PFM project engineers teamed with RL subject matter experts (SME) to modify the existing PCSD and make it a truly usable tool at Hanford. Once finalized, the PCSD will provide a consolidated view of Hanford project controls at the RL implementation level.



**Portfolio Analysis Center and Toolsets.** Project Controls value engineering tools came online in November and batch loading capabilities for the Project Controls alternative scenario tool were enabled. Current RL cost data batch loading was initiated.

Designs were completed for all hardware, structures, wiring, and HVAC (heating, ventilation, and air conditioning) requirements for the Portfolio Analysis Center. These designs were delivered to the General Services Administration (GSA) along with a check to begin the process of hiring a contractor to perform the work. The contract between GSA and MSA was formalized on November 12, 2009.

**Waste Treatment Project Alternative Energy Initiative.** In conjunction with RL, PFM provided a Waste Treatment Project (WTP) Energy Initiative briefing to Mr. Dave Brockman. The briefing outlined the vision of the initiative, which is to provide alternative fuel to the WTP steam plant to replace the use of 45,000 gallons of diesel fuel per day, reduce the Site carbon footprint, assist the Bonneville Power Administration to serve the WTP load growth, demonstrate alternative energy technologies, exceed federal renewable energy goals, and maintain Hanford Site and regional jobs. The initiative is planned to be funded under the Federal Energy Management Program using an Energy Savings Project Contract (ESPC). This initiative is integral as a catalyst for the large planned Mid-Columbia Energy Initiative.

**Integrated Hanford Life Cycle Cleanup Plan.** PFM performed Performance Measurement Baseline (PMB) data collection and mining activities for PRC, TOC and MSC in support of developing integrated technical basis for Integrated Hanford Life Cycle Cleanup Plan (IHLCP).

PFM produced Summary Level Planning documents on PBS-RL-0011 Plutonium Finishing Plant (PFP) and TOC to gauge level of effort and produce accurate schedule and resource estimates for delivery of IHLCP.

Support provided for the Risk Management portion of the interim IHLCP included the following.

- Supported the extraction and development of the TOC Major Assumptions and Justifications section.
- Developed the Programmatic and Critical Risks Sections of the IHLCP related to TOC.
- Reviewed key documentation related to TOC Risk Management from the contractor's side and the federal side for continuing IHLCP development.



- Continued identifying and collecting existing risk information pertaining to TOC, WTP, PRC, RCC, and MSC for potential inclusion in the IHLCP.

**Risk Management.** PFM Risk Management personnel performed comprehensive analysis of PRC provided project risks with Integrated Project Team (IPT) SMEs for PBS RL-0011, RL-0012, RL-0013, RL-0030, RL-0040, and the 041K scope of work being executed by the PRC to evaluate for applicability and acceptability within projects. High-level strategies for potential incorporation of “umbrella” threats and opportunities to offset over- or under-representation of the provided PRC risks were developed.

PFM continued evaluation of PRC Microsoft Access database containing risk register data against data extracted from Pertmaster plan files used to establish management and schedule reserve levels and confidence in their submitted Performance Measurement Baseline (PMB) to identify potential discrepancies. PFM developed Review Comment Record disposition files to provide to PRC during subsequent interface meetings.

Final review and comments of Risk Organizational Ownership System Description for assignment of ownership of risks identified within each of the projects managed at RL were provided. This document has since been formally accepted within Richland Integrated Management System (RIMS) and is in use by projects.

PFM Risk Management met with IPT members to review and discuss quantitative analysis results generated by PNNL risk support team. Facilitated discussions concerning the generation of key risk tables for base and *American Recovery and Reinvestment Act (ARRA)* work scopes. Revised selected key milestones to utilize for subsequent quantitative analyses to better provide projects with accurate representation of risk posture were discussed.

## LOOK AHEAD

---

- Incorporate RL SME comments into PCSD for finalization.
- Apply value engineering capabilities to batch-loaded RL data to run alternative analyses.
- Coordinate the actions developed during the Hanford Site-wide WBS SIA, including the December 2009 action to develop coordination package seeking approval for the standard WBS that was developed during the SIA.
- Update the IHLCP Project Execution Plan to incorporate comments received from Hanford contractors and DOE reviewers.



- Present PFM and DOE leadership with the example reports for RL PBS-11 and ORP Tank Operations Contractor.
- Establish initial routine data collection processes with contractors.
- Continue support of WTP Energy Alternatives initiative through the Federal Emergency Management Program procurement process.
- Work in parallel with the GSA to build and install hardware and software required to make the Portfolio Analysis Center operational by April 15, 2010.
- Develop the ESPC strategy to identify an Energy Services Company to perform the identified energy savings work scope.
- Continue to work with Lockheed Martin Enterprise Integration group to enhance the OMEGA software in preparation for use in the Portfolio Analysis Center on April 15.
- Continue data mining and collection efforts on PRC, TOC, MSC, River Corridor Cleanup Contract, and WTP.
- Present Summary Level Documents on PBS-RL-0011 PFP and TOC to RL for interim feedback on life cycle planning process development.
- Provide resource-loaded schedule for delivery of integrated technical basis including data visualization and geographic information system integration requirements.

## MAJOR ISSUES

---

The approach and scope of Environmental Management Primavera Initiative has changed, which impacts PFM efforts to consolidate DOE and contractor data.

PFM has an interim DOE Performance Incentive for building and having operational the Portfolio Analysis Center by April 15, 2010. To meet this deadline, GSA must put out for bid and complete the building of the wall structures, wiring, and HVAC by March 15, 2010. Though GSA has stated they will try and meet this schedule, it will be very tight, and any delay would mean a day for day slip in meeting the April 15 deadline.

Additional coordination with Site contractors is needed to collect IHLCP data. Interactions with contractors have been positive and some information is available. Some issues exist with the maturity of the data such as some contractor information that has been submitted but not yet approved by DOE. Additional focus in the coming



months will be necessary to collect remaining contractor data and identify any gaps in order to meet the April 15 deliverable.

## **SAFETY PERFORMANCE**

---

No Occupational Safety and Health Administration recordable injuries were reported for PFM in November.



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

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.8	0.8	0.8	0.0	0.0	1.4	1.4	1.3	0.0	0.1	9.8	11.3
<b>Subtotal</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>	<b>0.0</b>	<b>0.1</b>	<b>9.8</b>	<b>11.3</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE WITH VARIANCES

**Current Period Variances:** Insignificant.

# MISSION SUPPORT ALLIANCE

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



## Project Management Office

Robin Madison, Director

## Monthly Performance Report

## November 2009



This page intentionally left blank.



## INTRODUCTION

---

The Project Management Office (PMO) supports the Mission Support Alliance, LLC (MSA) five Functional Area Directors by providing Project Level planning, integration and controls services. The PMO is responsible for:

- Project Management Services, including scope, schedule, and cost baseline management; planning; baseline change; work integration and control; earned value management; deliverable management; and performance reporting.
- Chief Financial Office Services, including all of the Business Administration Services, i.e., contract management, procurement management, and financial management.
- Chief Engineer, including risk management, design, procurement, construction, and acceptance of internal projects.
- Legal, providing support for litigation, arbitration, environmental issues, employment, labor, the *Price-Anderson Amendments Act*, etc.
- Interface Management, ensuring effective interfaces with other Hanford contractors regarding site services delivery.

## KEY ACCOMPLISHMENTS

---

### **Performance Measurement Baseline**

The MSA PMB with applicable Budget Change Requests (BCRs) was submitted to DOE on November 5 as a component of the full MSA submittal package. Finalization of the Fiscal Year 2010 budget will follow the review and approval cycle with DOE.

### **Risk Elicitations Completed**

All Reliability/Infrastructure projects have been evaluated for schedule and cost risks using the new MSA Risk Management process. A new Management Reserve calculation will be made in the near future to reflect the identified risks and associated available mitigating actions.

Additional accomplishments for the month of November include:

- Completed Integrated Safety Management System (ISMS) training in support of upcoming MSA ISMS implantation
- Completed the following deliverables for Performance Measure 3.1, Infrastructure Services and Alignment Plan:
  - Developed draft list of innovations for interim deliverable.



- Developed initial draft of business model.
- Submitted the Risk Management Plan to RL on November 18, 2009.
- Submitted the Project Management Plan to RL on November 5, 2009.
- Submitted the September 2009 Monthly Performance Report on October 8, 2009.
- Made reach back contacts with MSA partner Jacobs Engineering regarding Jacobs Mentor-Protégé program source material and small business contracts in their Federal and Technology organizations to pass on to our Protégé firms

## LOOK AHEAD

---

- Conduct first Performance Review with Senior RL Management on February 24, 2010.
- Complete Reliability Projects Risk Analysis and provide proposed final Integrated Priority List (IPL) to RL by December 31, 2009.
- Complete funding adjustment IPL, and submit to RL by December 31, 2009.
- Meet with other Prime Contractors to determine how to deal with new requirements related to how the MSA collects and reports recycled/energy efficient materials.
- Hold Working Group Meeting with DOE-HQ, RL, and the Office of Enforcement and Compliance Monitoring (OECM).
- Infrastructure Services and Alignment Plan (ISAP) ongoing activities:
  - Work updates to Priority I Service Delivery Documents; due May 13, 2010).
  - Develop business model to evaluate, select, and authorize improvements that enable cost savings; due January 15, 2010.
  - Develop implementation plans to address initial service level gaps, including Lean Six Sigma opportunities; due January 29, 2010.

## MAJOR ISSUES

---

MSA Performance Measurement Baseline submitted to RL on 11/5/09 exceeded funding guidance. MSA is preparing IPL of potential adjustments and associated impacts to achieving revised RL funding guidance (due to RL on 12/31/09).

## SAFETY PERFORMANCE

---

The Project Management Office had no OSHA recordable or days away from work injuries reported in November.



Table PMO-1. Project Management Office Cost/Schedule Performance (dollars in millions).

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.7	0.7	0.8	0.0	(0.1)	1.3	1.3	1.3	0.0	0.0	8.8	8.8
<b>Subtotal</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>	<b>0.0</b>	<b>(0.1)</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8.8</b>	<b>8.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE WITH VARIANCES

Within thresholds.



This page intentionally left blank.

# MISSION SUPPORT ALLIANCE

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



## Human Resources

Todd Beyers, Director

## Monthly Performance Report

November 2009



This page intentionally left blank.



## INTRODUCTION

---

The MSA Human Resources (HR) organization promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR has the responsibility of developing and implementing prudent personnel policies, offering creative staffing solutions, facilitating positive interaction and employee relations, and, making cost-effective, value-based decisions.

The HR staff is committed to the following four principles:

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

## KEY ACCOMPLISHMENTS

---

The HR organization key accomplishments for November include:

**2010 Benefits Open Enrollment.** Completed the 2010 Benefits Open Enrollment for Hanford Employee Welfare Trust (HEWT) and MSA Market Based Benefit participants. Employees were able to confirm their current benefit elections or make changes to their current benefit during this period. These changes have been transmitted to medical and dental service providers and will become effective January 1, 2010.

**Pension and Savings Investment Sub-Committee Meeting.** Conducted due diligence meeting with PIMCO and William Blair Investment Management Representatives.

**Pension and Savings Quarterly Committee Meeting.** Conducted 3<sup>rd</sup> Quarter Pension and Savings Committee Meeting. Key topics of discussion were Investment Manager Performance, Plan Amendment review and approval, and Budget Performance review.

**Savings Plan Strategic Planning Session.** Held meeting with Vanguard to discuss Participant Education Plan for coming year and future Process Improvement initiatives.



**Succession Planning Implementation.** Succession Planning has been initiated in two stages; the Director level positions have been planned and all remaining management positions are currently being planned.

**Performance Appraisals.** A new performance appraisal form for MSA, LLC employees that incorporates six performance categories was developed. These include *Shape the Future; Build Effective Relationships; Energize the Team; Deliver Results; Model Personal Excellence, Integrity, and Accountability;* and finally *Promote Employee Safety Awareness.* This last performance category included the expectation that all employees would perform work safely using the five core functions of the Integrated Safety Management System (ISMS).

## LOOK AHEAD

---

**Annuitizing Fernald Pension Plan.** In fiscal year 2009, the Department of Energy fully funded the Fernald Pension Plan. With the funding status of the Pension Plan currently in excess of 100%, Benefits Administration along with representatives from MetLife will propose to the Department of Energy the option to annuitize these legacy pension benefits. Annuitizing these benefits would allow the Department to avoid future investment risk and service provider administrative fees. This Plan currently provides benefits to 461 retirees of the Fernald Site in Ohio.

**Domestic Partner Coverage for HEWT.** With the recent passage of Washington State Referendum 71 Benefits Administration has been working closely with DOE-RL to obtain DOE-HQ's approval to implement domestic partner coverage for medical and dental benefits provided by the Hanford Employee Welfare Trust (HEWT). If approved, the HEWT will modify its eligibility criteria for both its fully-insured and self-insured medical and dental plans to recognize both opposite-sex domestic partners where the employee or partner is at least age 62 and same-sex domestic partners. The targeted implementation date for this change is January 1, 2010.

**Pension & Savings Plan Budget (Benefits Accounting Support).** The Fiscal Year 2010 Budget is currently being drafted and will be transmitted to the Pension and Savings Committee for review and approval.

**HEWT Budget Formulation.** The Calendar Year 2010 HEWT Budget is currently being formulated and will be transmitted to the HEWT Committee for review and approval.

## MAJOR ISSUES

---

Nothing significant to report.



## SAFETY PERFORMANCE

---

Human Resources had no Occupational Safety and Health Administration recordable or days away from work injuries during November.



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

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.2	0.2	0.2	0.0	.1	0.4	0.4	0.3	0.0	.1	2.6	2.6
<b>Subtotal</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>.1</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.0</b>	<b>.1</b>	<b>2.6</b>	<b>2.6</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

**BASELINE PERFORMANCE WITH VARIANCES**

**Current Period Variance:** Insignificant.

**Variance at completion:** Insignificant.

# MISSION SUPPORT ALLIANCE

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



## Mission Assurance

Steve Green, Director

## Monthly Performance Report

November 2009





This page intentionally left blank.



## INTRODUCTION

---

Mission Assurance (MA) is a support organization that provides services to the other organizations within the Mission Support Contract (MSC). Their purpose is to assist MSC organizations in achieving their missions safely, compliantly, and to help them provide the highest level of quality using a graded approach and to aggregate those functions that require a reporting chain that is completely independent of the Service Area Directors or line management of the MSA.

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

Mission Assurance provides safety and health personnel to administer and staff the Safety Advocate Program. This program provides the MSA Service Areas, teaming subcontractors, and construction subcontractors a single point of contact to support implementation of regulatory requirements and the MSA Safety and Health Program. Assigned Safety Advocates will help MSA complete work safely.

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

## KEY ACCOMPLISHMENTS

---

**Internal Audit** - A meeting to discuss issues of common concern was held between the Department of Energy-Richland Operations Office, Department of Energy-Inspector General, Defense Contract Audit Agency, and Hanford Site Internal Audit Managers.

**Integrated Safety Management System Phase I Implementation** – During the month of November, primary Integrated Safety Management System (ISMS) Phase I tasks included review and removal of blue sheets from ISMS related procedures and training MSA staff. To date, eight ISMS procedures remain to be processed. Preliminary data indicate that over ninety percent of MSA employees have received the appropriate ISMS training. All training is planned to be complete by the end of Calendar Year 2009.

**Radionuclide Authorized Limits** – MSA Received approval (November 12, 2009) from DOE-RL of the authorized limits for select “Hard-To-Detect” Radionuclides which



include C-14, Fe-55, Ni-59, Ni-63, Se-79, Tc-99, Pd-107, and Eu-155. Authorized limits include Removable 10,000 dpm/100 cm<sup>2</sup> and Total (Fixed + Removable) 50,000 dpm/100 cm<sup>2</sup>. Several action items have to be completed prior to limit implementation.

## LOOK AHEAD

---

**Integrated Safety Management System Phase I Implementation** – An internal management assessment will be performed during the month of December 2009, and an independent Senior Management Review Board (SMRB) evaluation is scheduled to begin January 4, 2010.

**Internal Audit Report** – Lockheed Corporate Internal Audit requested that MSA provide a memorandum report on the status of internal controls for MSA. This report is due by mid-December 2009.

## MAJOR ISSUES

---

**Safety Lead Resigns** - Resignation of the Safety Lead will negatively impact Safety and Health support to Site Infrastructure & Utilities. High priority has been placed on finding a qualified replacement for this position.

**Federal Energy Regulatory Commission Oversight** - Electrical Utilities Group and Performance Assurance met to formulate MSA policy on meeting Federal Energy Regulatory Commission oversight responsibilities. Internal Audit is likely to perform independent oversight role.

**Memorandums of Agreements** - Review of the Mission Support Alliance/Other Hanford Site Contractors Memorandum of Agreements (MOA's) for services revealed inadequate scope definition and flow-down of safety and reporting requirements. A corrective action effort is underway to support ISMS Phase I verification as-well-as meet required corrective actions from the accidental weapon discharge at the HAMMER training Facility. This task is targeted for completion by December 30, 2009.

## SAFETY PERFORMANCE

---

There were no OSHA Recordable or Days Away From Work injuries reported within MA in November.

## BASELINE PERFORMANCE WITH VARIANCES

Table MA-1. Mission Assurance Cost/Schedule Performance (dollars in millions).

Fund Type	November 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	\$1.5	\$1.5	0.9	\$0.0	\$0.5	\$2.7	\$2.7	\$1.6	0.0	\$1.1	\$18.2	\$18.2
Subtotal	\$1.5	\$1.5	0.9	\$0.0	\$0.5	\$2.7	\$2.7	\$1.6	0.0	\$1.1	\$18.2	\$18.2

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

EAC = Estimate at Completion.

SV = Schedule Variance.

**Cost Variance.** The type of work within the Mission Assurance scope is primarily level of effort and material procurements/contract requisitions occur at random times during the year. The budget was spread evenly across the months; therefore, planned acquisitions and budget are not aligned. This is a time-phasing issue and will correct itself by year end. The positive variance is also due to open staffing positions not filled.





This page intentionally left blank.

# APPENDIX A

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



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188	
<b>1. Contractor</b>			<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>						
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2009/10/26)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2009/11/22)						
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes									
<b>5. CONTRACT DATA</b>															
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		\$1,411,430	\$1,302,144		\$101,310	\$1,512,740		\$2,915,839		N/A	N/A		N/A		
<b>6. ESTIMATED COST AT COMPLETION</b>							<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>								
MANAGEMENT ESTIMATE AT COMPLETION (1)			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Figuroa, Frank A			b. TITLE MSC Project Manager					
a. BEST CASE			\$2,687,929				c. SIGNATURE			d. DATE SIGNED					
b. WORST CASE			\$2,713,574												
c. MOST LIKELY			\$2,700,752		\$2,713,574		12,822								
<b>8. PERFORMANCE DATA</b>															
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (14)	Estimated (15)	Variance (16)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)					
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>															
RL-0020 - Safeguards and Security	4,979	4,979	5,321	0	(342)	9,128	9,128	9,465	0	(337)	628,620	628,620	0		
RL 0040 - Nuc Fac D&D - Remainder Hanford	2,880	1,627	1,174	(1,253)	453	5,151	2,914	2,560	(2,237)	354	278,278	278,278	0		
RL-0041 - Nuc Fac D&D - RC Closure Proj	405	203	210	(202)	(7)	799	332	329	(467)	3	22,401	22,401	0		
Site Wide Services	15,512	15,315	14,078	(197)	1,237	28,315	28,080	23,506	(235)	4,574	1,758,630	1,758,630	0		
<b>b. COST OF MONEY</b>															
<b>c. GENERAL AND ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
e. SUBTOTAL (Performance Measurement Baseline)	23,776	22,124	20,783	(1,652)	1,341	43,393	40,454	35,860	(2,939)	4,594	2,687,929	2,687,929	0		
f. MANAGEMENT RESERVE											25,645				
g. TOTAL	23,776	22,124	20,783	(1,652)	1,341	43,393	40,454	35,860	(2,939)	4,594	2,713,574				
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>															
a. VARIANCE ADJUSTMENT															
b. TOTAL CONTRACT VARIANCE															

# APPENDIX A

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



This page intentionally left blank.

# APPENDIX B

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



CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands of \$			
1. Contractor		2. Contract		3. Program			4. Report Period							
a. Name		a. Name		a. Name			a. From (2009/10/26)							
Mission Support Alliance		Mission Support Contract		Mission Support Contract										
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2009/11/22)							
Richland, WA 99352		RL14728												
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE										
				NO X YES										
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (14)	Estimated (15)	Variance (16)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)				
<b>a. ORGANIZATIONAL CATEGORY</b>														
CHIEF FINANCIAL OFFICE	317	317	44	0	273	581	581	197	0	384	43,371	43,371	0	
HUMAN RESOURCES	212	212	159	0	53	389	389	301	0	88	29,286	29,286	0	
INFORMATION RESOURCE MANAGEMENT	3,991	3,414	2,944	(577)	470	7,349	6,038	4,511	(1,311)	1,527	395,955	395,955	0	
MISSION ASSURANCE	1,460	1,460	943	0	517	2,676	2,676	1,613	0	1,063	179,007	179,007	0	
PORTFOLIO MANAGEMENT	782	782	756	0	26	1,433	1,433	1,344	0	89	94,004	94,004	0	
PROJECT MANAGEMENT OFFICE	704	704	801	0	(97)	1,291	1,291	1,301	0	(10)	88,106	88,106	0	
SAFETY, SECURITY & ENVIRONMENT	9,847	9,511	9,169	(336)	342	18,053	17,405	16,275	(648)	1,130	1,143,383	1,143,383	0	
SITE BUSINESS MANAGEMENT	1,081	1,081	1,036	0	45	1,982	1,982	1,604	0	378	142,687	142,687	0	
SITE INFRASTRUCTURE & UTILITIES	5,382	4,644	4,934	(738)	(290)	9,640	8,659	8,719	(981)	(60)	572,130	572,130	0	
TRANSITION TEAM	0	0	(3)	0	3	0	0	(6)	0	6	0	0	0	
<b>b. COST OF MONEY</b>														
<b>c. GENERAL AND ADMINISTRATIVE</b>														
<b>d. UNDISTRIBUTED BUDGET</b>														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>														
	23,776	22,125	20,783	(1,651)	1,342	43,393	40,454	35,860	(2,939)	4,594	2,687,929	2,687,929	0	
<b>f. MANAGEMENT RESERVE</b>														
											25,645			
<b>g. TOTAL</b>														
	23,776	22,125	20,783	(1,651)	1,342	43,393	40,454	35,860	(2,939)	4,594	2,713,574			

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



This page intentionally left blank.



CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE																
											DOLLARS IN Thousands of \$		FORM APPROVED OMB No. 0704-0188			
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>				<b>4. Report Period</b>							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2009/10/26)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase				b. To (2009/11/22)							
		c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes							
<b>5. CONTRACT DATA</b>																
a. ORIGINAL NEGOTIATED COST \$1,411,430				b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,411,430		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,302,144			e. CONTRACT BUDGET BASE (C+D) \$2,713,574			f. TOTAL ALLOCATED BUDGET \$2,713,574		g. DIFFERENCE (E - F) \$0
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25			l. ESTIMATED COMPLETION DATE 2019/05/25			
<b>6. PERFORMANCE DATA</b>																
ITEM																
BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)																
Six Month Forecast By Month (Enter Name of Months)																
Enter Specified Periods																
(1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	Dec-09 (4)	Jan-10 (5)	Feb-10 (6)	Mar-10 (7)	Apr-10 (8)	May-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	43,393	23,776	24,512	21,914	22,990	23,325	29,005	23,249	293,715	280,475	256,622	261,440	1,595,677		2,687,929	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	43,393		24,512	21,914	22,990	23,325	29,005	23,249	293,715	280,475	256,622	261,440	1,595,677		2,687,929	
7. MANAGEMENT RESERVE															25,645	
8. TOTAL															2,713,574	

# APPENDIX C

FORMAT 3, DD FORM 2734/3, BASELINE



This page intentionally left blank.



Contract Performance Report Format 4 - Staffing														Form Approved OMB No. 0704-0188	
<b>1. Contractor</b>				<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>			
a. Name Mission Support Alliance				a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2009/10/26)			
b. Location Richland, WA 99352				b. Number RL14728				b. Phase				a. To (2009/11/22)			
				c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES (YYYYMMDD)							
5. Performance Data (All figures in whole numbers)															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												At Completion FY 19 (15)
			Six Month Forecast By Month						Enter Specified Periods						
			Dec-09 (4)	Jan-10 (5)	Feb-10 (6)	Mar-10 (7)	Apr-10 (8)	May-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-18 (14)		
CHIEF FINANCIAL OFFICER	11.7	11.9	12.6	12.5	12.5	12.6	12.4	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
HUMAN RESOURCES	22.5	21.6	26.9	26.8	26.8	27.0	26.6	26.8	26.8	28.5	27.1	27.7	27.8	27.6	27.6
INFORMATION & INTERFACE MANAGE	20.1	20.6	29.7	28.8	28.7	28.9	28.5	28.1	28.5	27.4	26.4	26.3	25.7	25.5	25.5
MISSION ASSURANCE	56.6	53.8	87.3	86.7	86.7	87.3	86.2	86.7	86.7	86.4	81.5	81.2	81.2	81.2	81.2
PORTFOLIO MANAGEMENT	28.7	28.0	36.2	36.0	36.0	36.3	35.8	36.0	36.0	36.1	36.2	36.0	36.0	36.0	36.0
PROJECT MANAGEMENT OFFICE	30.5	31.2	45.3	45.0	45.0	45.3	44.8	45.0	45.0	45.1	43.7	43.5	43.5	43.5	43.5
SAFETY, SECURITY & ENVIRONMENT	650.5	657.1	691.1	685.7	687.3	691.0	687.7	684.0	686.4	658.1	635.6	632.7	612.6	612.6	612.6
SITE BUSINESS MANAGEMENT	66.7	66.6	72.6	73.3	73.7	74.3	73.4	74.3	73.6	59.7	55.7	55.5	55.8	55.8	55.8
SITE INFRASTRUCTURE & UTILITIES	256.8	239.5	292.3	294.8	295.9	299.5	294.8	290.7	290.0	258.9	175.9	174.4	174.4	174.4	174.4
<b>6. Total Direct</b>	<b>1,144.1</b>	<b>1,130.3</b>	<b>1,294.0</b>	<b>1,289.6</b>	<b>1,292.6</b>	<b>1,302.2</b>	<b>1,290.2</b>	<b>1,284.1</b>	<b>1,285.5</b>	<b>1,212.7</b>	<b>1,094.6</b>	<b>1,089.8</b>	<b>1,069.4</b>	<b>1,069.4</b>	<b>1,069.4</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



This page intentionally left blank.

# APPENDIX E

## 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 (2009/10/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase	b. To (2009/11/22)
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES			
5. Evaluation			
<p><b>Explanation of Variance / Description of Problem:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> The favorable cost variance is primarily the result of delays in staffing to plan and initiating material/contract procurements pending reconciliation of the MSA performance measurement baseline with expected funding. In addition, resources were level loaded in the plan, whereas actual procurements in some cases are time specific. Baseline adjustments may be needed to better align planning to expected execution activities.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> Initiation of construction projects have been delayed pending reconciliation of MSA performance measurement baseline with expected funding. Initial budget loads for several projects were level loaded pending completion of design activities. As design is completed, the baseline will be updated via change control to reflect appropriate time-</p>			
<p><b>Impact:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> No impact at this time.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> No impact at this time.</p>			
<p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> Process baseline change requests and obtain necessary approvals to realign planning to reflect planned execution of activities. Move forward with staffing and procurement plans consistent with final baseline approval.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> Process baseline change requests and obtain necessary approvals to realign planning to reflect planned execution of activities. Move forward with planned projects consistent with final baseline approval.</p>			
<p><b>Differences between EAC's:</b> The Estimate at Completion assumes workscope will be completed on cost, on schedule.</p> <p><b>Changes in Undistributed Budget:</b> No changes in Undistributed Budget this reporting period.</p> <p><b>Changes in Management Reserve:</b> No use of management reserve this reporting period.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion:</b>                      Best Case Estimate assumes completion of Performance Measurement Baseline workscope with no use of management reserve.                      Worst Cast Estimate assumes completion of Performance Measurement Baseline workscope utilizing 100 percent of management reserve.                      Most Likely Case Estimate assumes completion of Performance Measurement Baseline workscope utilizing 50 percent of management reserve.</p>			

# APPENDIX E

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



# APPENDIX E

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



This page intentionally left blank.



Table F-1. Cost / Liquidation Performance – Usage Based Service / Direct Labor Adder Accounts  
 (dollars in thousands).

Account Description	Fiscal Year To Date					Yearend
	BCWS	ACWP	CV	Liquidation	Liquidation (Over) / Under	BAC
<b>Direct Labor Adder</b>						
Motor Carrier DLA	626	520	106	(574)	(54)	4,243
Facility Services DLA	652	573	79	(611)	(38)	4,393
<b>Total DLA</b>	<b>1,278</b>	<b>1,093</b>	<b>185</b>	<b>(1,185)</b>	<b>(92)</b>	<b>8,637</b>
<b>Usage Based Service</b>						
Training	1,860	2,357	(497)	(2,665)	(308)	12,580
Reproduction	211	242	(31)	(235)	7	1,426
Waste Sampling and Characterization Facility	1,803	1,715	88	(1,240)	475	12,125
Occupancy	786	660	126	(928)	(268)	5,063
Crane & Rigging	1,755	2,019	(264)	(1,839)	180	12,021
Fleet	1,727	1,076	651	(1,438)	(362)	11,772
<b>Total UBS</b>	<b>8,142</b>	<b>8,069</b>	<b>73</b>	<b>(8,345)</b>	<b>(276)</b>	<b>54,987</b>
<b>Total DLA / UBS</b>	<b>9,420</b>	<b>9,162</b>	<b>258</b>	<b>(9,530)</b>	<b>(368)</b>	<b>63,624</b>

Data as of November 2009 month end.

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

DLA = Direct Labor Adder.

UBS = Usage-Based Services.

# APPENDIX F

## USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY



This page intentionally left blank.

# APPENDIX G

## GENERAL AND ADMINISTRATIVE STATUS



Table G-1. Cost Performance - G & A Fiscal Year to Date Status (dollars in thousands).

Service Area	Budget	Actual	Better/ (Worse) Variance	Budget at Completion
Chief Financial Office	1,215	913	303	8,287
Human Resources	348	351	(4)	2,372
Mission Assurance	287	105	182	1,955
Mission Support Contract Project Manager	577	222	354	3,930
Project Management Office	445	540	(95)	3,035
Site Business Management	105	134	(29)	718
Total Overhead Cost	2,977	2,265	712	20,296
Liquidations		(3,191)		(20,296)
Under / (Over) Liquidated		(926)		0



This page intentionally left blank.

# APPENDIX H

## CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



Table H-1. Continuity of Service (Benefits) /Absence Adder Status – Fiscal Year to Date Status  
(dollars in thousands).

Cost Status	BCWS	ACWP	CV	Liquidations to Date Distributions	(Over)/ Under	Budget at Completion
Continuity of Service (COS)	10,328	9,958	370	(10,536)	(578)	71,307
Absence Adder (AA)	3,043	3,571	(528)	(3,189)	382	20,646
COS/AA Cost Total	13,371	13,529	(158)	(13,725)	(196)	91,953

- AA = Absence Adder.
- ACWP = Actual Cost of Work Performed.
- BCWS = Budgeted Cost of Work Scheduled.
- COS = Continuity of Service.
- CV = Cost Variance.

# APPENDIX H

CONTINUITY OF SERVICE / ABSENCE ADDER STATUS



This page intentionally left blank.