

# MISSION SUPPORT ALLIANCE

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



## Monthly Performance Report October 2009

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

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



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## TERMS

ACWP	Actual Cost of Work Performed
AFP	Approved Funding Plan
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
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
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
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
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
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
VOSB	Veteran-Owned Small Business
WBS	Work Breakdown Structure
WFO	Work for Others
WiMAX	Worldwide Interoperability for Microwave Access
WSAP	Workplace Substance Abuse Program
WSCF	Waste Sampling and Characterization Facility



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## 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 October.

### 1.1 KEY ACCOMPLISHMENTS

**Initiated start-up of the 200 East Interim Storage Area (ISA) Protected Area.** The newly built Protected Area (PA) in the 200 East Area was started up to accommodate shipment of Special Nuclear Material from the Plutonium Finishing Plant (PFP) to the 200 East Area.

**Ecology Proficiency Analysis Test (PAT) Program Scores.** The Analytical Services group obtained results from the Washington State Department of Ecology PAT Program and received 100% passing on all measured methods and analyses.

**Waste Treatment Plant Electrical Outage Response.** Positive customer recognition was received from the DOE Office of River Protection (ORP) Manager, and the President of Bechtel Hanford Inc., for support to the Waste Treatment Plant construction project electrical emergency outage. "Your team's efforts demonstrated your strong commitment, professionalism and capability to support us and the Hanford contractor community." – Ted Feigenbaum

**Geospatial Information System Kaizen.** The Property & Land Management Team completed a three-day Geospatial Information System Kaizen in October. The results of the Kaizen were well received and the process established a framework for integration and sharing of geospatial data at the Hanford Site.

**ET50 Hanford Local Area Network (HLAN) Phase I complete.** MSA IR/CM Network Engineering completed the upgrade of the HLAN access, distribution, and backbone layer Phase 1 design and implementation.

**Portfolio Analysis Center.** Design of the Portfolio Analysis Center is being finalized and negotiations have begun with the General Services Administration (GSA) for construction of the structure shell in the basement area of the Federal Building.



**FY 2009 Close-Out.** Successfully closed the financial book for Mission Support Alliance, LLC (MSA) and Fluor Hanford, Inc.

**Infrastructure and Services Alignment Plan.** In October, the framework that describes the overall process, strategy, and approach was put into place. Additionally, the initial list of potential service-level gaps and identified solutions was developed.

**MSA Performance Metrics Delivered to RL.** Performance Reporting coordinated the development/consolidation of MSA performance metrics and delivered them to RL on October 15.

**Risk Management Plan Drafted.** The Risk Management group completed updating the draft *Risk Management Plan*.

### **Integrated Safety Management System (ISMS) – Phase Implementation**

The MSA ISMS Phase I Implementation effort is on schedule and preparations for conducting an internal MSA verification is in process.

## 2.0 ANALYSIS OF FUNDS

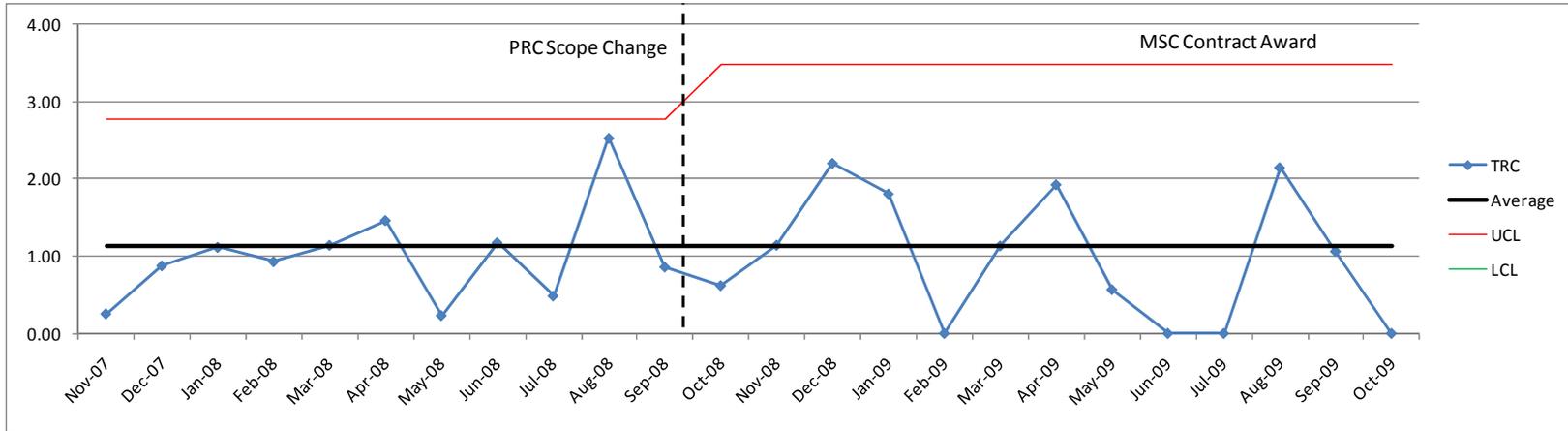
Table 2-1. Mission Support Alliance, LLC Funds Management (dollars in thousands).

PBS	Title	Funding Guidance	Fiscal Year Forecast	AFP Funding Received to Date	Balance Required
RL-0020	Safeguards and Security	79,700	64,321	5,860	58,461
RL-0040	Reliability Projects/ HAMMER/Inventory	38,757	33,015	12,377	20,638
RL-0041	B Reactor	3,665	3,491	213	3,278
Various	Site-wide Services	124,176	192,888	40,085	152,803
	<b>MSA - PMB</b>	<b>246,298</b>	<b>293,715</b>	<b>58,535</b>	<b>235,180</b>
	MSA Directed Funded Reserve	2,968	2,968	—	2,968
	MSA Fee	24,699	24,699	1,334	23,365
<b>TOTAL</b>		<b>273,965</b>	<b>321,382</b>	<b>59,869</b>	<b>261,513</b>
<b>Comments</b>					
The President signed the <i>Energy and Water Development and Related Agencies Appropriations Act of 2010</i> , Public Law 111-85, on October 28, 2009. The Office of Management and Budget will be issuing quarterly apportionments until July 2010. Contract modifications will continue to provide incremental funding.					

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

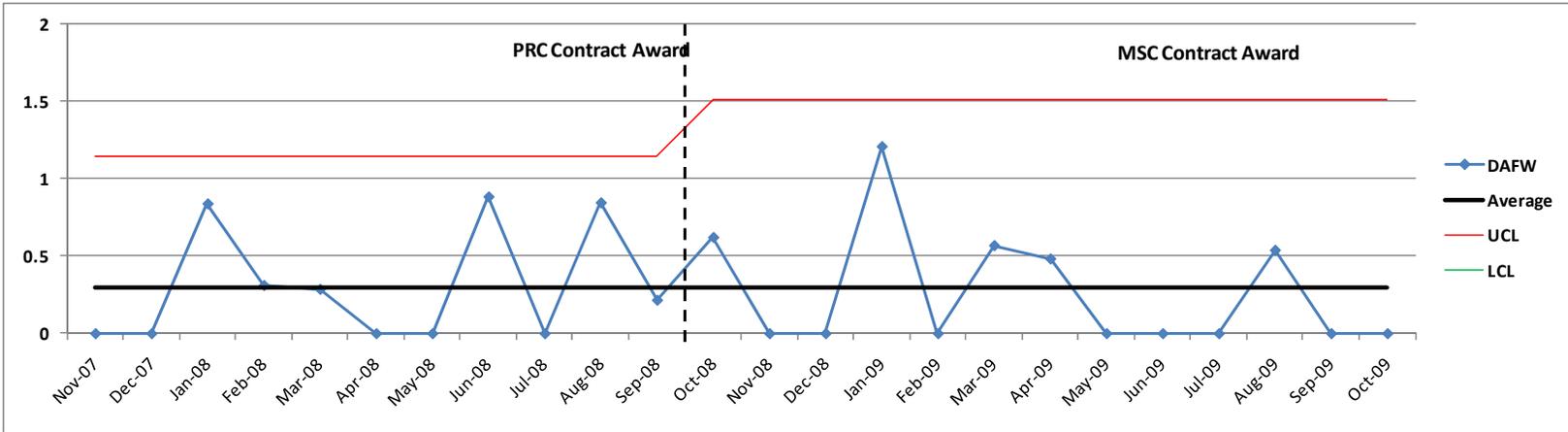
### 3.0 SAFETY PERFORMANCE

#### 3.1 TOTAL RECORDABLE CASE RATE



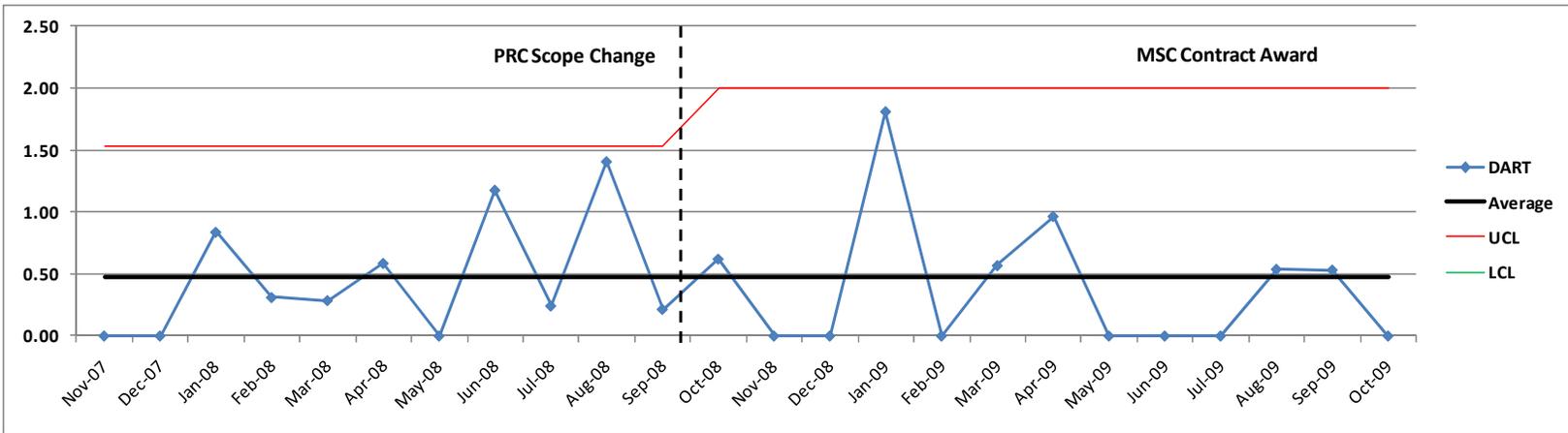
Definition	Analysis										
<p>Total Recordable Case (TRC) rate is calculated based on the total number of recordable injuries per 200,000 hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. The LCL is the lower extreme. Depending on the data, the UCL and LCL may not show on the chart. Circled values show statistically significant changes in the rate.</p>	<p>TRC average rate is stable at 1.1 cases per 200,000 hours worked. MSA FY Rate is 0.0</p>										
<p><b>Goal</b></p> <p>Red: Adverse trend, above UCL.                      Yellow: Above average, below UCL.                      Green: Below average, above LCL.</p>	<p>DART = Days Away Restricted, Transferred.                      IR/CM = Information Resource/Content Management.                      FY = Fiscal Year.                      LCL = Lower Control Limit.                      MSA = Mission Support Alliance, LLC.                      PRC = Plateau Remediation Contract.                      SBM = Site Business Management.                      SIU = Site Infrastructure and Utilities.                      SSE = Safety, Security and Environment.                      TRC = Total Recordable Case Rate.                      UCL = Upper Control Limit.</p>										
	<p><b>Oct Project Rates</b></p> <table border="1"> <caption>Oct Project Rates (Estimated from Chart)</caption> <thead> <tr> <th>Project</th> <th>TRC Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>0.05</td></tr> <tr><td>SSE</td><td>0.02</td></tr> <tr><td>IR/CM</td><td>0.01</td></tr> <tr><td>SBM</td><td>0.01</td></tr> </tbody> </table>	Project	TRC Rate	SIU	0.05	SSE	0.02	IR/CM	0.01	SBM	0.01
Project	TRC Rate										
SIU	0.05										
SSE	0.02										
IR/CM	0.01										
SBM	0.01										

### 3.2 DAYS AWAY FROM WORK



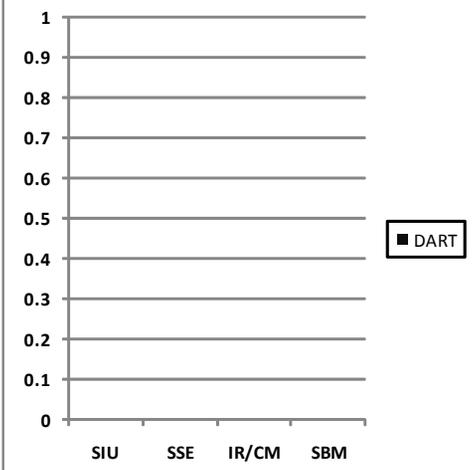
Definition	Analysis	
<p><b>Days Away From Work (DAFW)</b> - The number of OSHA recordable injuries and illnesses which involved days away from work multiplied by 200,000 and divided by the total number of work hours.</p> <p>The UCL represents the upper extreme that values are expected to reach under 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 average rate is stable at 0.3 cases per 200,000 hours worked. MSA FY Rate is 0.0.</p>	<h4>Oct Project Rates</h4>
<p><b>Goal</b></p> <p>Red: Adverse trend, above UCL.</p> <p>Yellow: Above average, below UCL.</p> <p>Green: Below average, above LCL.</p>	<p>DAFW = Days Away from Work.                      FY = Fiscal Year.                      IR/CM = Information Resource/Content Management.                      LCL = Lower Control Limit.                      MSA = Mission Support Alliance, LLC.                      PRC = Plateau Remediation Contract.                      SBM = Site Business Management.                      SIU = Site Infrastructure and Utilities.                      SSE = Safety, Security and Environment.</p>	

### 3.3 DAYS AWAY, RESTRICTED, TRANSFERRED

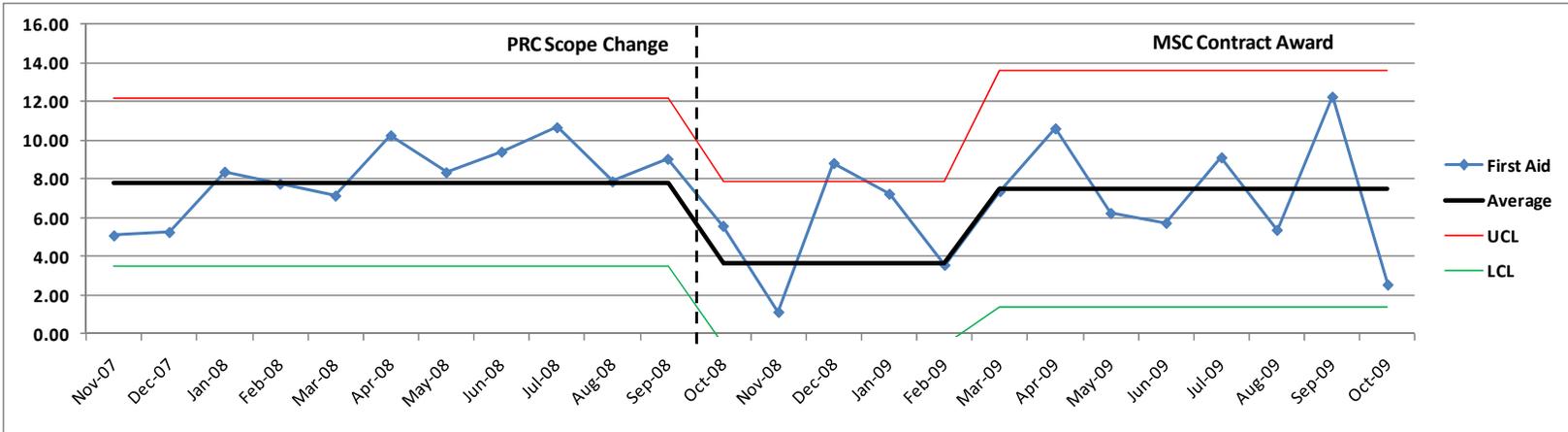


Definition	Analysis
<p><b>Days Away, Restricted, Transferred (DART) case rate:</b> This safety performance indicator shows the rate of Days Away, Restricted or Transferred cases per 200,000 hours worked.</p> <p>The UCL represents the upper extreme that values are expected to reach under normal conditions. 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 average is stable at 0.47 cases per 200,000 hours worked. MSA FY Rate is 0.0.</p>
<p><b>Goal</b></p> <p>Red: Adverse trend, above UCL.</p> <p>Yellow: Above average, below UCL.</p> <p>Green: Below average, above LCL.</p>	<p>DART = Days Away Restricted, Transferred.                      IR/CM = Information Resource/Content Management.                      FY = Fiscal Year.                      LCL = Lower Control Limit.                      MSA = Mission Support Alliance, LLC.                      PRC = Plateau Remediation Contract.                      SBM = Site Business Management.                      SIU = Site Infrastructure and Utilities.                      SSE = Safety, Security and Environment.                      UCL = Upper Control Limit.</p>

Oct Project Rates



### 3.4 FIRST AIDS



Definition	Analysis	Oct Project Rates										
<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 average case rate is stable at 7.5. MSA FY Rate is 2.3</p> <p>DART = Days Away Restricted, Transferred.                      IR/CM = Information Resource/Content Management.                      FY = Fiscal Year.                      LCL = Lower Control Limit.                      MSA = Mission Support Alliance, LLC.                      PRC = Plateau Remediation Contract.                      SBM = Site Business Management.                      SIU = Site Infrastructure and Utilities.                      SSE = Safety, Security and Environment.                      TRC = Total Recordable Case Rate.                      UCL = Upper Control Limit.</p>	<table border="1"> <caption>Oct Project Rates</caption> <thead> <tr> <th>Project</th> <th>First Aid Rate</th> </tr> </thead> <tbody> <tr><td>SIU</td><td>5.3</td></tr> <tr><td>SSE</td><td>4.2</td></tr> <tr><td>IR/CM</td><td>0.0</td></tr> <tr><td>SBM</td><td>0.0</td></tr> </tbody> </table>	Project	First Aid Rate	SIU	5.3	SSE	4.2	IR/CM	0.0	SBM	0.0
Project	First Aid Rate											
SIU	5.3											
SSE	4.2											
IR/CM	0.0											
SBM	0.0											
<p><b>Goal</b></p> <p>Red: Adverse trend, stable greater than 6.</p> <p>Yellow: Statistically significant upward trend or stable greater than 2.</p> <p>Green: Statistically significant downward trend or stable greater than zero.</p> <p>Blue: Improving trend or stable at zero.</p>												

## 4.0 PROJECT BASELINE PERFORMANCE

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

Functional Area / Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Human Resources</b>												
Site-wide Services	0.0	0.0	0.1	0.0	(0.0)	0.0	0.0	0.1	0.0	(0.0)	0.5	0.5
<b>Subtotal - Human Resources</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.5</b>	<b>0.5</b>
<b>Information Resource Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.8	0.0	0.0	(0.7)	0.0	0.8	0.0	0.0	(0.7)	0.0	5.0	5.0
Site-wide Services	2.6	2.6	1.6	0.0	1.0	2.6	2.6	1.6	0.0	1.0	38.6	38.6
<b>Subtotal - Information Resource Management</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>	<b>(0.7)</b>	<b>1.1</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>	<b>(0.7)</b>	<b>1.1</b>	<b>43.6</b>	<b>43.6</b>
<b>Mission Assurance</b>												
Site-wide Services	1.2	1.2	0.7	0.0	0.5	1.2	1.2	0.7	0.0	0.5	18.2	18.2
<b>Subtotal - Mission Assurance</b>	<b>1.2</b>	<b>1.2</b>	<b>0.7</b>	<b>0.0</b>	<b>0.5</b>	<b>1.2</b>	<b>1.2</b>	<b>0.7</b>	<b>0.0</b>	<b>0.5</b>	<b>18.2</b>	<b>18.2</b>
<b>Portfolio Management</b>												
Site-wide Services	0.7	0.7	0.6	0.0	0.1	0.7	0.7	0.6	0.0	0.1	9.8	11.9
<b>Subtotal - Portfolio Management</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>9.8</b>	<b>11.9</b>
<b>Project Management Office</b>												
Site-wide Services	0.9	0.9	0.7	0.0	0.1	0.9	0.9	0.7	0.0	0.1	13.1	13.1
<b>Subtotal - Project Management Office</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>0.0</b>	<b>0.1</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>0.0</b>	<b>0.1</b>	<b>13.1</b>	<b>13.1</b>

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

Functional Area / Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
<b>Safety, Security &amp; Environment</b>												
RL-0020 - Safeguards & Security	4.1	4.1	4.1	0.0	0.0	4.1	4.1	4.1	0.0	0.0	64.3	64.3
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.9	0.6	0.6	(0.3)	0.0	0.9	0.6	0.6	(0.3)	0.0	12.6	12.6
Site-wide Services	3.2	3.2	2.4	0.0	0.8	3.2	3.2	2.4	0.0	0.8	47.6	47.6
<b>Subtotal - Safety, Security and Environment</b>	<b>8.2</b>	<b>7.9</b>	<b>7.1</b>	<b>(0.3)</b>	<b>0.8</b>	<b>8.2</b>	<b>7.9</b>	<b>7.1</b>	<b>(0.3)</b>	<b>0.8</b>	<b>124.5</b>	<b>124.5</b>
<b>Site Business Management</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.2	0.2	0.1	0.0	0.1	0.2	0.2	0.1	0.0	0.1	3.3	3.3
Site-wide Services	0.7	0.7	0.5	0.0	0.3	0.7	0.7	0.5	0.0	0.3	11.2	11.2
<b>Subtotal - Site Business Management</b>	<b>0.9</b>	<b>0.9</b>	<b>0.6</b>	<b>0.0</b>	<b>0.3</b>	<b>0.9</b>	<b>0.9</b>	<b>0.6</b>	<b>0.0</b>	<b>0.3</b>	<b>14.5</b>	<b>14.5</b>
<b>Site Infrastructure &amp; Utilities</b>												
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	0.4	0.5	0.7	0.1	(0.2)	0.4	0.5	0.7	0.1	(0.2)	12.1	12.1
RL-0041 - Nuc. Fac. D&D – River Corridor Closure Proj	0.4	0.1	0.1	(0.3)	0.0	0.4	0.1	0.1	(0.3)	0.0	3.5	3.5
Site-wide Services	3.4	3.4	3.0	(0.0)	0.4	3.4	3.4	3.0	(0.0)	0.4	52.3	52.3
<b>Subtotal - Site Infrastructure &amp; Utilities</b>	<b>4.3</b>	<b>4.0</b>	<b>3.8</b>	<b>(0.2)</b>	<b>0.2</b>	<b>4.3</b>	<b>4.0</b>	<b>3.8</b>	<b>(0.2)</b>	<b>0.2</b>	<b>67.9</b>	<b>67.9</b>
<b>TOTAL</b>	<b>19.5</b>	<b>18.2</b>	<b>15.1</b>	<b>(1.3)</b>	<b>3.1</b>	<b>19.5</b>	<b>18.2</b>	<b>15.1</b>	<b>(1.3)</b>	<b>3.1</b>	<b>292.3</b>	<b>294.3</b>

Note:

Approximately \$1.4M of the TOTAL BAC was mis-assigned in October, but will be corrected in November. Fee and Management Reserve are also not included. The total with adjustments is \$321.4M.

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—\$3.1M**

The favorable cost variance through October 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, resource loads were level loaded in the plan, whereas actual procurements in some cases are time specific. Baseline adjustments may be needed (and documented) to better align planning to expected execution activities.

## **4.2 Schedule Variance—(\$1.3M)**

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.



## 5.0 RELIABILITY PROJECT STATUS

Following is the schedule status for Reliability Projects through October, 2009. Pending completion and 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.



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	Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
<b>Landry, Don</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	235																
<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	16-Nov-09	24-Nov-09	7																
C2.2.8.1.2-ER45-P2	ER45, Procure One Fuel Truck from Yucca Mountain	30-Oct-09	16-Nov-09	16-Nov-09*	24-Nov-09	7	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>ET51, HLAN Network Upgrade Phase II</b>		01-Oct-09	31-Dec-09	26-Oct-09	22-Jul-10	186																
C2.4.2.2.2-LET51-A	LET51, Definitive Design	01-Oct-09	31-Dec-09	26-Oct-09	26-Jan-10	62	0%															
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, 3.65 GHz WiMAX Expansion Phase I (Wireless Wi...</b>		01 Oct 09	31 Dec 09	26 Oct 09	26 Jan 10	62																
C2.4.2.2.2-LET62-A	LET62, Definitive Design	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															
C2.4.2.2.2-LET62-B	LET62, Bid Package Prep	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															
C2.4.2.2.2-LET62-C	LET62, Construction/Installation	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Projects**  
**Status through 10/25/09**

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	Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
C2.4.2.2.2-LET62-D	LET62, Project/Construction Management	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															
C2.4.2.2.2-LET62-E	LET62, Engineering During Construction	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															
C2.4.2.2.2-LET62-F	LET62, Project As-Builts/Closeout	01-Oct-09	31-Dec-09	26-Oct-09*	26-Jan-10	62	0%															
<b>L-311, Refurbish 200W Raw Water Reservoir</b>		02-Nov-09	16-Jul-10	02-Nov-09	16-Jul-10	177																
C2.2.9.2.5-L311-4A	L-311, Definitive Design	02-Nov-09	29-Jan-10	02-Nov-09*	29-Jan-10	60	0%															
C2.2.9.2.5-L311-1A	L-311, Expense Support to Definitive Design	02-Nov-09	19-Mar-10	02-Nov-09*	19-Mar-10	94	0%															
C2.2.9.2.5-L311-4B	L-311, Bid Package Prep	01-Feb-10	19-Mar-10	01-Feb-10	19-Mar-10	34	0%															
C2.2.9.2.5-L311-4P	L-311, Procurement	22-Mar-10	16-Jul-10	22-Mar-10	16-Jul-10	83	0%															
<b>L-317, Refurbish 200 East Raw Water Reservoirs</b>		01-Oct-09	30-Jul-10	26-Oct-09	30-Jul-10	192																
C2.2.9.2.4-L317-1B	L-317, Bid Package Prep - Exp	01-Oct-09	13-Nov-09	26-Oct-09	10-Dec-09	32	0%															
C2.2.9.2.4-L317-4B	L-317, Bid Package Prep - GPP	01-Oct-09	13-Nov-09	26-Oct-09	10-Dec-09	32	0%															
C2.2.9.2.5-L317-1C	L-317, Expense Support During Construction	16-Nov-09	27-Jul-10	16-Nov-09*	27-Jul-10	174	0%															
C2.2.9.2.5-L317-4C	L317, Construction	16-Nov-09	27-Jul-10	16-Nov-09*	27-Jul-10	174	0%															
C2.2.9.2.5-L317-4D	L317, PM/CM Support during Construction	16-Nov-09	30-Jul-10	16-Nov-09	30-Jul-10	177	0%															
C2.2.9.2.5-L317-4E	L317 Engineering During Construction	16-Nov-09	30-Jul-10	16-Nov-09	30-Jul-10	177	0%															
<b>L-399, 12-Inch Potable Water Supply to T Plant</b>		01-Oct-09	29-Jan-10	01-Oct-09 A	31-Dec-09	45																
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	31-Dec-09	45	30%															
<b>L-506, Upgrade RTU's &amp; Site Local Area Network (SLAN)</b>		01-Oct-09	30-Jul-10	26-Oct-09	24-Aug-10	209																
C2.2.9.1.3-L506-A	L-506, Definitive Design/Bid Package Prep	01 Oct 09	31 Mar 10	26 Oct 09*	23 Apr 10	124	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%															

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Projects**  
**Status through 10/25/09**

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	Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
<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																
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	29-Apr-10	128																
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	12-Nov-09	14	95%															
C2.2.5.1.5-L659-4B	L-659, Bid Package Prep - Capital	01-Oct-09	30-Oct-09	01-Oct-09 A	12-Nov-09	14	95%															
C2.2.5.1.5-L659-4C	L-659, Construction	02-Nov-09	31-Mar-10	13-Nov-09	25-Mar-10	89	0%															
C2.2.5.1.5-L659-4E	L-659, Engineering during Construction - Cap	02-Nov-09	31-Mar-10	13-Nov-09	25-Mar-10	89	0%															
C2.2.5.1.5-L659-1C	L-659, Expense Support During Construction & Closeout	02-Nov-09	31-Mar-10	13-Nov-09	13-Apr-10	102	0%															
C2.2.5.1.5-L659-4D	L-659, CM/PM thru Closeout - Cap	02-Nov-09	31-Mar-10	13-Nov-09	29-Apr-10	114	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	60																
C2.2.9.1.3-L668-C1	L-668, Construction	16-Feb-10	10-May-10	01-Oct-09 A	22-Jan-10	60	15%															
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	60	15%															
<b>L-673, Safety Enhancements, 400 Area Facilities</b>		01-Oct-09	04-Dec-09	01-Oct-09 A	24-Nov-09	22																
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	24-Nov-09	22	90%															
<b>L-676, 2719EA Renovations (Roof HVAC Siding)</b>		16-Nov-09	25-Jun-10	04-Jan-10	09-Aug-10	153																
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-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 Projects**  
**Status through 10/25/09**

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	Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
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	65																
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	38	50%															
C2.2.9.2.4-L677-4C	L-677, Construction	01-Oct-09	31-Dec-09	01-Oct-09 A	18-Dec-09	38	50%															
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	38	50%															
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	38	50%															
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	31-Aug-10	26-Oct-09	24-Sep-10	231																
C2.2.9.1.3-L683-1A	L-683, Expense Support during Project	01-Oct-09	31-Mar-10	26-Oct-09*	23-Apr-10	124	0%															
C2.2.9.1.3-L683-4A	L-683, Definitive Design/Bid Package Prep	01-Oct-09	31-Mar-10	26-Oct-09*	23-Apr-10	124	0%															
C2.2.9.1.3-L683-4C	L-683, Construction	01-Apr-10	31-Aug-10	26-Apr-10	24-Sep-10	107	0%															
C2.2.9.1.3-L683-4D	L-683, CM/PM Support	01-Apr-10	31-Aug-10	26-Apr-10	24-Sep-10	107	0%															
C2.2.9.1.3-L683-4E	L-683, Engineering during Construction	01-Apr-10	31-Aug-10	26-Apr-10	24-Sep-10	107	0%															
<b>L-685, 2711E Fleet Shop Renovations/Consolidation</b>		01-Oct-09	30-Apr-10	01-Oct-09 A	30-Apr-10	129																
C2.2.5.1.5-L685-1	L-685, CDR Preparation & MSA Support	01-Oct-09	04-Dec-09	01-Oct-09 A	04-Dec-09	28	60%															
C2.2.5.1.5-L685-1A	L-685, Expense Support to Definitive Design & Bid Pkg Prep	07-Dec-09	30-Apr-10	07-Dec-09	30-Apr-10	101	0%															

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Projects**  
**Status through 10/25/09**

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	Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
C2.2.5.1.5-L685-4A	L-685, Definitive Design & Bid Pkg Prep (GPP)	07-Dec-09	30-Apr-10	07-Dec-09	30-Apr-10	101	0%															
<b>L-688, 339A &amp; 3220 Roof Replacements (1986)</b>		01-Oct-09	31-Dec-09	01-Oct-09 A	04-Dec-09	28																
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	04-Dec-09	28	5%															
<b>L-691, Construct Sewer Lagoon in 200 West</b>		04-Jan-10	31-Aug-10	04-Jan-10	31-Aug-10	169																
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%															
<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%															
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>L-714, PTA Security Fence and Gates</b>		12-Oct-09	30-Jun-10	26-Oct-09	15-Jul-10	181																
C2.2.5.1.5-L714-1A	L-714, Definitive Design	12-Oct-09	13-Nov-09	26-Oct-09	01-Dec-09	25	0%															
C2.2.5.1.5-L714-1C	L-714, Construction	04-Jan-10	30-Apr-10	18-Jan-10	14-May-10	84	0%															
C2.2.5.1.5-L714-1D	L-714, E&I/PM & CM Support thru Construction	04-Jan-10	30-Apr-10	18-Jan-10	14-May-10	84	0%															
C2.2.5.1.5-L714-1F	L-714, Project As Built/Closeout	03 May 10	30 Jun 10	17 May 10	15 Jul 10	42	0%															
<b>Studies, Estimates &amp; Planning</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	235																
C2.2.5.1.9-LSTUD-...	Studies, Estimates & Planning Carryover	01-Oct-09	31-Dec-09	01-Oct-09 A	31-Dec-09	45	28%															
C2.2.5.1.9-STUD-F...	Studies, Estimates, & Planning	04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190	0%															

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

**RL-40 RP - Reliability Projects**  
**Don Landry - FY10 Projects**  
**Status through 10/25/09**



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											
								Sep	Oct	Nov	Dec	Jan	F	Mar	Apr	May	Jun	Jul	Aug
<b>Armijo, Frank</b>		01-Oct-09	30-Sep-10	01-Oct-09 A	30-Sep-10	235													
<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	30-Oct-09	01-Oct-09 A	23-Oct-09 A	0													
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%												
<b>L-712, Combined Community Communication Facility (...)</b>		01-Oct-09	30-Jun-10	26-Oct-09	30-Jun-10	171													
C2.4.2.2.2-L712-2D	L-712, Telecommunications (ALE Feed Cable)	01-Oct-09	31-Mar-10	26-Oct-09	23-Apr-10	124	0%												
C2.4.2.2.2-L712-2A	L-712, Land Mobile Radio	01-Oct-09	30-Apr-10	26-Oct-09	25-May-10	146	0%												
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%												
<b>L-713, Design/Installation of Vaults</b>		04-Jan-10	30-Sep-10	04-Jan-10	30-Sep-10	190													
C2.4.2.2.2-L713-2A	L-713, 4732A Records Storage Vaults (SCOPE NOT DEFINED)	04-Jan-10	30-Sep-10	04-Jan-10*	30-Sep-10	190	0%												

Remaining Work   
 Baseline Milestone  
 Milestone   
 % Complete  
 Baseline

**RL-40 RP - Reliability Projects  
 Frank Armijo - FY10 Projects  
 Status through 10/25/09**



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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



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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>October 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.



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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.



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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%	–	–	–	–	–	–	–	–	–	–	–
J65-1	IR/CM	Network Availability	≥ 99.7% Availability	100%	100%	–	–	–	–	–	–	–	–	–	–	–
J65-2	IR/CM	Internet Availability	≥ 99.7% Availability	100%	100%	–	–	–	–	–	–	–	–	–	–	–
J65-3	IR/CM	Remote Access Availability	≥ 99.7% Availability	100%	100%	–	–	–	–	–	–	–	–	–	–	–
J65-4	IR/CM	IT Service Desk – First Call Resolution	≥ 80% First Call Resolution Rate	93.5%	93.5%	–	–	–	–	–	–	–	–	–	–	–
J65-5	IR/CM	Service Desk – Average Speed to Answer	≤ 60 Seconds	20	20	–	–	–	–	–	–	–	–	–	–	–
J66-1	IR/CM	Key Application Availability	≥ 99.7 % Availability	99.9%	99.9%	–	–	–	–	–	–	–	–	–	–	–
J70-1	PFM	Integrated Hanford Life Cycle Cleanup Plan - Milestone Delivery	On-schedule milestones			–	–	–	–	–	–	–	–	–	–	–
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%	–	–	–	–	–	–	–	–	–	–	–
*SBM-1	SBM	Correspondence Control – Delivery Time	≥ 90% of correspondence distributed within 10 working hours	96%	96%	–	–	–	–	–	–	–	–	–	–	–
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)				–			–				–				–

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%	–	–	–	–	–	–	–	–	–	–	–
J33-1	SIU	WSCF - On-Time Delivery Index	≥ 90% of the committed turn-around times	85%	85%	–	–	–	–	–	–	–	–	–	–	–
J35-1	SIU	Crane and Rigging - Crane and Crew Availability	≥ 75% of the HC&R Crew or Cranes (regulated/ non-regulated)	90%	90%	–	–	–	–	–	–	–	–	–	–	–
J35-1	SIU	Crane and Rigging – Response Time	Respond within two (2) business days on ordinary requests	1	1	–	–	–	–	–	–	–	–	–	–	–
			Respond within one (1) business day on emergency requests	0	0	–	–	–	–	–	–	–	–	–	–	–
J36-1	SIU	Facility Services - Customer Satisfaction	≥ 95% of responses meet or exceeds expectation	100%	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
J36-3	SIU	Work Planning/Work Control – Response Time	Average response time is ≤ 30 days	23	23	–	–	–	–	–	–	–	–	–	–	–
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%	–	–	–	–	–	–	–	–	–	–	–
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	0.07	0.07	–	–	–	–	–	–	–	–	–	–	–
			Water Utilities and Sanitary Sewer: response time < 1 hour	0	0	–	–	–	–	–	–	–	–	–	–	–
J41-1	SIU	Electrical Transmission – Electrical Power Availability	≥ 99% availability	100%	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
J42-1	SIU	Water Systems – Potable Water Availability	≥ 95% availability	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					–	–	–	–	–	–	–	–	–
J18-2	SSE	FY 2010 HAMMER 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
J18-3	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					-	-	-	-	-	-	-	-	-
J20-4	SSE	Fire Plan Reviews: Planned vs. Actual	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
J20-5	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	6	6	-	-	-	-	-	-	-	-	-	-	-
J21-1	SSE	EOC Required Trained Personnel: Planned Versus Actual	55 or more trained personnel	60	60	-	-	-	-	-	-	-	-	-	-	-
J24-1	SSE	Required Equipment Availability	The minimum number of required equipment in the DOE-HQ ARMS is 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	–	–	–	–	–	–	–	–	–	–	–

\* 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. Recommend discussing with DOE counterpart to adjust criteria to be the same for both.
J21-2	Drills/Exercises by Contractor with Hazardous Facilities: Planned vs. Actual ISSUE: Just six drills scheduled in October.	8 or more drills per month	SSE	Training drills controlled by other contractors; MSA provides resources as needed. Target goal is an average of annual number of drills. (Have already achieved more than 8 for November. ) Recommend re-evaluating MSA being held responsible for an SPM not in its control.

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 October. 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
IR/CM-004	Monthly Billing Reports for DOE Services	Armijo	9/8/09	9/8/09	Review	None	N/A	—
SBM-025	Correspondence Processing Report	Pickard	9/10/09	9/9/09	Review	None	N/A	—
SSE-044	Report of TPA milestone status and TPA performance statistics	Peterson	9/15/09	Email 9/15/09 Ltr 9/25/09	Review	30	10/26/09	—
SSE-015	Hanford SSP	Hafner	9/22/09	9/18/09	Approve	45	11/3/09	—
SSE-016	Hanford Master Classified ISSP	Hafner	9/22/09	9/18/09	Approve	45	11/3/09	—
SSE-017	Classified ISSP, one for each classified system or network	Hafner	9/22/09	9/18/09	Approve	45	11/3/09	—
SSE-018	Certification Packages	Hafner	9/22/09	9/21/09	Approve	90	12/21/09	—
SSE-038	Prioritized List of Common Safety Processes	Peterson	9/22/09	<del>9/22/2009</del> Reissue 10/23/09	Approve	45	12/7/09	—
GP/PM-011	Procurement, Construction and Acceptance Testing Plan	Madison	9/22/09	9/21/09	Approve	30	10/22/09	10/21/09
GP/PM-012	Purchasing System	Olsen	9/22/09	6/9/09	Approve	30	9/4/09	—
GP/PM-013	Construction and Acceptance Testing	Madison	9/22/09	9/21/09	Approve	30	10/22/09	—
GP/PM-014	As-built Program Description	Madison	9/22/09	9/21/09	Approve	30	10/22/09	—

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
SSE-072 / SSE-002	Force-On-Force Exercise	Hafner	Within 30 days of Exercise	9/25/09	Review	45	11/10/09	—
MSC-004	GFS/I Request	Lugo	9/30/09	9/30/09	Review	30	10/31/09	—
SSE-075	Prepare quarterly manpower reports and budget forecasts, and additional reports, as required by DOE.	Hafner	9/30/09	Ltr MSA-0900092 (9/24) asking for 10/15 submittal	N/A	N/A	N/A	—
SIU-006	Annual Electrical Load Forecasts	Landry	9/30/09	9/30/09	Review	30	10/31/09	—
SSE-014	Transmitter Review	Hafner	9/30/09	9/22/09	Approve	60	11/22/09	—
SSE-046	Hanford AR Index	Peterson	9/30/09	9/28/09	Approve	30	10/29/09	—
SSE-047	AR Certification Reports	Peterson	9/30/09	9/28/09	Approve	30	10/29/09	—
SSE-053	Hanford Site NEPA Characterization Report	Peterson	9/30/09	9/22/09	Approve	45	11/7/09	—
SBM-012	Deferred Maintenance Report - FIMS Real Property	Pickard	9/30/09	9/30/09	Review	None	N/A	—
IR/CM-004	Monthly Billing Reports for DOE Services	Armijo	10/5/09	10/5/09	Review	None	N/A	—
IR/CM-005	Quarterly Service Level Report	Armijo	10/12/09	10/12/09	Review	None	N/A	—
SBM-025	Correspondence Processing Report	Pickard	10/10/09	10/9/09	Review	None	N/A	—
GP/PM-005	Monthly Performance Report	Madison	10/10/09	10/8/09	Review	None	N/A	—
SSE-035	ERAP	Hafner	10/15/09	10/13/09	Approve	45	11/28/09	—
SSE-044	Report of TPA milestone status and TPA performance statistics	Peterson	10/15/09	10/14/09	Review	30	11/14/09	—

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
SSE-045	Minutes of milestone review meetings, IAMIT meetings, project manager meetings, and TPA milestone negotiations	Peterson	10/15/09	10/5/09	Approve	30	11/5/09	—
SIU-014	Contractor Plan to Stop discharges to 100N Sanitary Sewage Lagoon	Landry	10/15/09	Ltr MSA-0900170 (10/13) asking for 90 Day Extension	Approve	60	—	Extension Approved 11/10/09
SSE-075	Prepare quarterly manpower reports and budget forecasts, and additional reports, as required by DOE.	Hafner	10/15/09	10/13/09	N/A	N/A	N/A	—
SSE-001	Patrol Training Plan	Hafner	10/23/09	10/5/09	Approve	45	11/20/09	—
SSE-003	Patrol Sensitive Equipment/Items Report	Hafner	10/23/09	10/9/09	Review	45	11/24/09	—
SSE-004	Patrol Security Incident Response Plan (SIRP)	Hafner	10/23/09	9/24/09	Approve	45	11/9/09	—
SSE-007	Nomination of Derivative Declassifiers	Hafner	10/23/09	10/12/09	Approve	60	12/12/09	—
SSE-008	OPSEC Plan	Hafner	10/23/09	10/22/09	Approve	60	12/22/09	—
SSE-009	FNVA Implementation Plan / to include Official Foreign Travel Program	Hafner	10/23/09	10/22/09	Approve	30	11/22/09	—
SSE-010	Badging Implementation Plan	Hafner	10/23/09	10/22/09	Approve	30	11/22/09	—
SSE-011	Human Reliability Program (HRP) Management / Implementation Plan	Hafner	10/23/09	10/22/09	Approve	30	11/22/09	—

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
SSE-012	Workplace Substance Abuse Programs (WSAP) Implementation Plan	Hafner	10/23/09	10/22/09	Approve	30	11/22/09	—
SSE-020	Site Safeguards and Security Plan (SSSP)	Hafner	10/23/09	Ltr MSA-0900148 (9/29/) requesting Aug 2010 Delivery	Approve	60	—	—
SSE-021	DBT Implementation Plan	Hafner	10/23/09	LTR MSA-0900148 (9/29) requesting 12/31/09 Delivery	Approve	60	—	—
SSE-033	Mutual Aid Agreements	Hafner	10/23/09	10/14/09	Review	None	N/A	—
SSE-041	Radiological Assistance Program Response Plan for RAP Region 8	Hafner	10/23/09	10/21/09	Approve	60	12/21/09	10/28/09
SBM-027	Annual Mail Management Report	Pickard	10/26/09	10/26/09	Approve	30	11/26/09	—
PM-006	Presentations/Reports as required, including: – Year-end and Quarterly Site-wide Progress Report for DOE-HQ and public; and, – Year-end summary and quarterly updates for site-wide attributes of the corporate performance measurements	Alkema	10/30/09	Mtg held, email to Hopko 10/26/09, RL will determine when reporting is due.	Approve	15	—	—

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-007	BPA Power and Transmission Service Invoice Verification and Breakdown of Site Contractor Costs	Landry	10/30/09	10/27/09	Review	30	11/27/09	—
SSE-032	Summary of Fire and Other Property Damage Experienced	Hafner	10/31/09	Ltr MSA-0900250 (10/19) requesting delivery by Feb 15	Review	30	—	—
SBM-016	List of Facilities that have been CAS Inspected	Pickard	10/31/09	10/23/09	Review	30	11/23/09	—
SSE-042	Annual Plan and Schedule for Environmental Reports	Peterson	11/2/09	11/2/09	Approve	30	12/3/09	—
SSE-045	Minutes of Milestone Review Meetings, IAMIT Meetings, Project Manager Meetings, and TPA Milestone Negotiations	Peterson	11/2/09	11/2/09	Approve	30	12/3/09	—
SBM-022	Inventory Accuracy Reports	Pickard	11/2/09	10/23/09	Review	10	11/3/09	—
SBM-023	Disposal of Excess and Surplus Personal Property Report	Pickard	11/2/09	10/23/09	Review	10	11/3/09	—
IR/CM-004	Monthly Billing Reports for DOE Services	Armijo	11/5/09	10/29/09	Review	None	N/A	—
SBM-021	GSA Non-Federal Recipients and Exchange Sale Report	Pickard	11/6/09	10/23/09	Review	10	11/3/09	—
SIU-009	Annual Contractor Energy Conservation Performance Report	Landry	11/9/09	11/5/09	Review	30	12/6/09	—

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-017	Generate Quarterly Energy Conservation Performance Report energy stats that include all of the Hanford Site contractors' data	Landry	11/9/09	11/5/09	N/A	N/A	N/A	—
SBM-025	Correspondence Processing Report	Pickard	11/10/09	11/9/09	Review	None	N/A	—
GP/PM-005	Monthly Performance Report	Madison	11/10/09	11/5/09	Review	None	N/A	—
SBM-013	Actual Maintenance Report	Pickard	11/13/09	11/9/09	Review	None	N/A	—
SSE-040	Self-Assessment and Corrective Actions	Hafner	11/15/09	11/3/09	Review	30	12/4/09	—
SSE-044	Report of TPA Milestone Status and TPA Performance Statistics	Peterson	11/15/09	11/12/09	Review	30	12/13/09	—
SBM-015	List of Facilities to be CAS Inspected	Pickard	11/15/09	10/23/09	Review	30	11/23/09	—
IR/CM-006	Comprehensive Records Management Plan	Armijo	11/23/09	—	Approve	60	—	—
MSC-002	Annual Forecast of Services and Infrastructure	Madison	11/23/09	—	Approve	30	—	—
GP/PM-006	Infrastructure Reliability Project Priority List	Madison	11/23/09	11/16/09	Approve	30	12/17/09	—
SSE-050	Site-Wide EMS Program Management Plan	Peterson	11/23/09	—	—	—	—	—
SBM-028	Mail Services Security Plan	Pickard	11/23/09	—	Approve	45	—	—

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.	10/31/2009

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 October GFS/I commitment was met on schedule.

- BPA = Bonneville Power Administration.
- GFS/I = Government-furnished services/information.
- MSA = Mission Support Alliance, LLC.
- SOW = statement of work.

## 8.1 PERFORMANCE INCENTIVES

Performance incentives are currently being reviewed by DOE-HQ. New MSA performance incentives will be provided in the November report.



## 9.0 RISK MANAGEMENT

Risk Management for the month of October focused on the development of the PMB risk-based management reserve. Subject matter experts completed the cost uncertainty analysis for the Work Breakdown Structure (WBS) Level 5 elements. A quantitative risk analysis was performed at the Project Baseline Summary (PBS) level, identifying the 50% cost and schedule confidence to determine the management reserve. MSA began risk elicitation for the FY 2010 reliability projects to further refine the risk-based management reserve. Additionally, MSA continued the development of the *Risk Management Plan* with the resolution of stakeholder comments.

## 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 October Contracts + Purchase Orders + Pcard		** Project awards =	\$258,941,664
		Year to date awards =	\$ 29,788,763
		Bal remaining to award =	\$229,152,901
Sum of Reporting Value	Total	% of Total	Goal %
SB	\$24,410,300	81.94	50.00
SDB	\$816,722	2.74	10.00
SWOB	\$826,451	2.77	6.80
HUB	\$223,113	0.75	2.70
SDVO	\$73,016	0.25	2.00
VOSB	\$500,938	1.68	2.00
NAB	\$17,331	0.06	—
Large	\$5,194,541	17.44	—
*Govt. Contract	(\$351,005)	-1.18	—
*Nonprofit	\$45,702	0.15	—
*GOVT	\$489,226	1.64	—
<b>Total</b>	<b>\$29,788,763</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.



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# MISSION SUPPORT ALLIANCE

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## Safety, Security & Environment

Steve Hafner, Director

### Monthly Performance Report

October 2009





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## INTRODUCTION

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The Safety, Security, and Environmental (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

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**Initiated startup of the 200 East Interim Storage Area (ISA) Protected Area (PA).** In preparation for long-term storage of residual Special Nuclear Materials (SNM) at the Hanford Site, the newly built PA in the 200 East Area was started up to accommodate shipment of SNM from the Plutonium Finishing Plant (PFP) to the 200 East Area.

**Successful Patrol staffing of two PAs in support of PFP de-inventory.** Due to shipping of SNM from the PFP to the 200 East Area PA, Hanford Patrol was required to provide simultaneous support to two protected areas. The safe and successful completion of this activity was a significant logistical achievement given the overtime required, the coordination within and between organizations, and the longer than expected duration.

**Finalized the Baseline Needs Assessment (BNA) and Master Plan for the Hanford Fire Department (HFD).** Hanford Fire completed a joint effort, working with an independent third party reviewer, in determining the HFD related emergency equipment and resource requirements for the Hanford Site. The BNA is performed every three years.

**Completed the Emergency Readiness Assurance Plan.** This annual plan for the Hanford Site projects needs in terms of emergency readiness and response.

**Completed Quarter 1, Resource Conservation and Recovery Act (RCRA) Permit Class I Modification Notification Report.** This is a report that MSA compiles for all Hanford contractors that have RCRA permit modifications during the quarter.



## LOOK AHEAD

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- **Submit *Graded Security Policy Implementation Plan* to U.S. Department of Energy Headquarters** (December 2009).
- **Host National Consortium of Certified Crane Operator training.** The HAMMER Facility will sponsor training for mobile crane certifier/inspectors (December 2009).
- **Host press conference and tour for U.S. Senator Patty Murray.** Senator Murray will meet with HAMMER officials, with a focus on Hanford Recovery Act funding and accelerated work schedules. The tour will provide for observation of worker training for new employees and meeting with newly hired workers (November 2009).
- **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 Mission Support Alliance, LLC is developing (December 2009).

## MAJOR ISSUES

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- **HAMMER Accidental Discharge Causal Analysis and Corrective Actions.** Formal causal analysis of the incident has been issued. Corrective actions are being developed by the MSA and Pacific Northwest National Laboratory.

## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable injuries to report for SSE in October.



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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0020 – Safeguards and Security	4.1	4.1	4.1	0.0	0.0	4.1	4.1	4.1	0.0	0.0	64.3	64.3
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	0.9	0.6	0.6	(0.3)	0.0	0.9	0.6	0.6	(0.3)	0.0	12.6	12.6
Site-wide Services	3.2	3.2	2.4	0.0	0.8	3.2	3.2	2.4	0.0	0.8	47.6	47.6
<b>Subtotal</b>	<b>8.2</b>	<b>7.9</b>	<b>7.1</b>	<b>(0.3)</b>	<b>0.8</b>	<b>8.2</b>	<b>7.9</b>	<b>7.1</b>	<b>(0.3)</b>	<b>0.8</b>	<b>124.5</b>	<b>124.5</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

- General Plant Project schedules for 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. Baseline change requests will be prepared to align the baseline with the planned construction schedule and costs after design is complete.

#### SWS cost variance +\$0.8

- 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 projects.



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# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Utilities

Don Landry, Director

### Monthly Performance Report

October 2009





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## INTRODUCTION

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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 U.S. Department of Energy (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

- Backshift for CH2M HILL Plateau Remediation Company (CHPRC) mobile restrooms' water services to help *American Reinvestment and Recovery Act* (ARRA) activities is going smoothly.
- Successful transport of a defueled Naval Reactor Compartment from the Port of Benton to the 200 East Area.

### TRANSPORTATION SERVICES

- Restart of the Zero Accident Council meeting schedule occurred Wednesday, October 14, 2009.
- Completed the Lampson International investigation report of the Canister Storage Building (CSB) cask event. This report was turned over to CHPRC on Tuesday, October 20, 2009.
- Kicked off Winter Awareness Day with snowplows, banners, and lots of flashing lights. These awareness activities are designed to ensure appropriate preparations for inclement weather conditions.

### TECHNICAL SERVICES

- Completed Phase I Integrated Safety Management System (ISMS) training to SI&U Director and direct reports.
- Repaired the bulk fuel loading island equipment.



- Reached agreement with bargaining unit employees (Hanford Atomic Metal Trades Council [HAMTC]) for hauling material to Arlington Burial by using a commercial carrier. Agreement through HAMTC.
- Held the October Hanford Traffic Safety Committee Meeting. Topics included introduction to the Traffic Safety Team, deer strikes, Safeguards and Security Web site demo, and availability/usage of message boards.

## **ANALYTICAL SERVICES**

- Obtained results from the Washington State Department of Ecology Proficiency Analysis Test Program and received 100% passing on all measured methods and analyses.

## **B-REACTOR**

- Completed two of four DOE Employee and Family Tours.

## **LOOK AHEAD**

---

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

### **OPERATIONS & MAINTENANCE SERVICES:**

- Preparing for second Naval Reactor shipment.
- Set-up in process for Hanford Fire display at the Federal Building.

### **TRANSPORTATION**

- Delivery of Crane and Rigging final restart plan for the Interim Storage Cask transfer evolution.

### **TECHNICAL SERVICES:**

- Traffic Safety Assessment team will be on-site November 5 and 6.
- Traffic Safety Committee Meeting to be held November 6.

### **ANALYTICAL SERVICES**

- Waste Sampling and Characterization Facility laboratory will be in North Lab heating, ventilation, and air conditioning outage to conduct a corrective maintenance on an inlet damper.



## MAJOR ISSUES

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**Water/Sewer Services.** Operations and Maintenance Services is now providing water/sewer services to 14 Plateau Remediation Contract (PRC) mobile restroom trailers and coordinating, planning, and setting up 14 new PRC restroom trailers for service.

**CSB Investigation.** Transportation Services completed the investigation into the credentials for the individuals who were operating the crane at the CSB during the recent crane lifting incident; all were in compliance with required training.

## SAFETY PERFORMANCE

---

SI&U had no Occupational Safety and Health Administration recordable injuries to report in October. Two minor first aid injuries were reported.

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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	0.4	0.5	0.7	0.1	(0.2)	0.4	0.5	0.7	0.1	(0.2)	12.1	12.1
RL-0041 – Nuc. Fac. D&D – River Corridor Closure Proj	0.4	0.1	0.1	(0.3)	0.0	0.4	0.1	0.1	(0.3)	0.0	3.5	3.5
Site-wide Services	3.4	3.4	3.0	(0.0)	0.4	3.4	3.4	3.0	(0.0)	0.4	52.3	52.3
<b>Subtotal</b>	<b>4.3</b>	<b>4.0</b>	<b>3.8</b>	<b>(0.2)</b>	<b>0.2</b>	<b>4.3</b>	<b>4.0</b>	<b>3.8</b>	<b>(0.2)</b>	<b>0.2</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

Current Period Variance:

**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 November, and charged to the appropriate charge codes.

**PBS RL-0041.** Purchase/installation of the B Plant perimeter fence planned for October did not occur until November. Costs will be reflected in November reporting.

**Site-wide Services.** The progress payment accrual made for electric utilities for a test bed in September was reversed in October; payment will occur in November.



# MISSION SUPPORT ALLIANCE

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## Site Business Management

Linda Pickard, Director

### Monthly Performance Report

October 2009





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## INTRODUCTION

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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 property asset management, long-term stewardship, facilities information management, facility condition assessment, geospatial information management, and administrative support, including 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

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### SITE-WIDE ADMINISTRATION

Correspondence Control, Site Forms Management, and Reproductive Services have experienced significantly higher service requests than normal during October due to added effort required for contract transition and *American Recovery and Reinvestment Act* (ARRA) requirements. Site Forms Management experienced over 100 requests for service in October, an increase of more than double the average monthly volume. The requests were the result of an effort to complete the removal of blue sheets from MSA procedures and other customer requests. Reproduction Services experienced substantially higher volumes due to additional training materials required to support ARRA personnel training at the Volpentest HAMMER Training and Education Center. The Correspondence Control team also experienced high volumes of service requests and completed all, well within the ten-hour turnaround time as outlined in their Service Level Agreement.

### PROPERTY AND LAND MANAGEMENT

**Geospatial Information System Kaizen.** The Property and Land Management Team completed a three day Geospatial Information System Kaizen on October 8, and held an out-briefing with U.S. Department of Energy (DOE) and team members on October 14. The results of the Kaizen were well received and the process established a framework for integration and sharing of geospatial data at the Hanford Site, including creation of a Geospatial Steering Committee to help implement and support the actions identified in the Path to Excellence.

**MSA Curation Services.** The Property and Land Management Team assumed responsibility for MSA Curation Services, which will now include the Columbia River Exhibition of History, Science, and Technology (CREHST) Museum. DOE Richland



Operations Office (RL) agreed to extend CREHST's current contract under the continuity of service clause to allow for a smooth transition of the scope to MSA.

## EXTERNAL COMMUNICATIONS

**Cold War Patriots' Day of Remembrance.** The Hanford Site, along with other Department of Energy sites around the country recognized October 30 as "Cold War Patriots Day of Remembrance. The role of the Mission Support Alliance, LLC (MSA) was to work closely with DOE, Hanford contractors, and the Cold War Patriots (a nuclear workers advocacy group not affiliated with DOE) to assist in their efforts to put on a local event to recognize the Hanford workers of the Cold War era. The event featured speeches and videos from representatives from the DOE and the Washington Congressional delegation. Each of these entities appeared through the efforts of DOE/MSA.

Several other products were associated with this event as well. Each of these products were coordinated by, or had direct input or content provided from MSA. These included: a special edition of the Tri-City Herald (which carried an MSA advertisement); the launch of a Web site; a recognition event featuring elected officials to note the achievements of Cold War-era nuclear workers; and an article contributed to the DOE Environmental Management's weekly newsletter.

## LOOK AHEAD

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- Integrated Safety Management System (ISMS) Training of SBM personnel is currently in progress and will be completed by November 30.
- A management assessment of ISMS Phase I will be performed to support the February ISMS Phase I Verification.
- Site-Wide Administration is in the process of removal of blue sheets from SBM procedures. Anticipated completion date is November 30.
- An independent audit of warehouse operations was completed on October 30. A review of the audit report is being conducted and an operations improvement plan will be initiated to implement recommendations of the independent audit.

## MAJOR ISSUES

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There currently are no major issues with SBM.

## SAFETY PERFORMANCE

---

SBM remained accident / injury free during October 2009.

ISMS training is in progress and expected to be complete by November 30.

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

Fund Type	October 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	0.1	0.0	0.1	0.2	0.2	0.1	0.0	0.1	3.3	3.3
Site-wide Services	0.7	0.7	0.5	0.0	0.3	0.7	0.7	0.5	0.0	0.3	11.2	11.2
<b>Subtotal</b>	<b>0.9</b>	<b>0.9</b>	<b>0.6</b>	<b>0.0</b>	<b>0.3</b>	<b>0.9</b>	<b>0.9</b>	<b>0.6</b>	<b>0.0</b>	<b>0.3</b>	<b>14.5</b>	<b>14.5</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.** Work within SBM is primarily level of effort, with subcontracts and material procurements occurring throughout the year. Because the budget was level-loaded, much of the cost variance will self-resolve as the year progresses.





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# MISSION SUPPORT ALLIANCE

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## Information Resource / Content Management

Frank Armijo, Director

### Monthly Performance Report October 2009





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## INTRODUCTION

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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

---

**ET50 Hanford Local Area Network (HLAN) Phase I complete.** MSA IR/CM Engineering completed the upgrade of the HLAN access/distribution/backbone layers phase 1 design and implementation. The project is 100% complete and was brought in on budget.

**Prototype Visualization Tool Delivered to DOE.** MSA IR/CM presented to the U.S. Department of Energy (DOE) Richland Operations Office (RL) Deputy Manager, DOE Communications, and a representative from the EPA the prototype visualization tool for showcasing Hanford history and progress. The tool was well received and RL will be evaluating next steps.

**Federal Information Processing Standard (FIPS) 140-2 Compliant Wireless Access Points Completed (in building).** IR/CM successfully completed the interior portion of the HLAN Wireless Distribution Replacement Project, swapping out existing wireless access points that do not meet Hanford Site security standards (FIPS 140-2).

**Richland Operations Local Area Network (ROLAN) Cyber Risk Assessments Delivered to DOE/Designated Approval Authority.** IR/CM completed three risk assessments and submitted them to RL, in support of the Richland Operations Local Area Network (ROLAN) segregation project. Risk assessments are a standard process that clearly documents potential cyber security risks so DOE can make informed decisions prior to computer system changes, or in the case of ROLAN, new implementations.

**Infrastructure and Services Alignment Plan (ISAP) process engagement.** A draft document on the ISAP Framework is out for review and comment. The IR/CM Strategic



Plan is a key element of the final ISAP. Several meetings and discussions were held to further define scope, framework, processes, etc. The final plan is due to be submitted to DOE by February 28, 2010.

**Use of IDMS for Permanent Records Approval from DOE Records Officer.** The DOE Records Officer has approved the use of the Integrated Document Management System (IDMS) for the storage of records designated for “permanent” retention by the National Archives and Records Administration (NARA). This authorization will enhance access and reduce storage and retrieval costs for permanent records that previously required hardcopy (paper) retention. These records include permanent records generated by RL, DOE Office of River Protection (ORP), Mission Support Alliance, LLC (MSA), CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions.

**Geospatial Information Systems (GIS) Kaizen Completed.** MSA Operating Excellence blackbelts and greenbelts facilitated a process improvement kaizen event for the site-wide GIS. The event was championed by DOE, and sponsored by MSA Site Business Management and MSA Property Land Management. The team members consisted of MSA, CHPRC, Pacific Northwest National Laboratory, River Corridor Closure Contract, Tank Operations Contract, and Fluor Government Group. The goal of the three-day Kaizen was to bring site contractors, customers, and users together to refine and validate a GIS plan and build a unified approach to managing the GIS system, data, and services.

#### LOOK AHEAD

---

- Develop Comprehensive Records Management Plan – November 30, 2009.
- 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.
- Hanford PeopleCore Rewrite Implementation – December 7, 2009.
- Identify FY 2010 prioritized infrastructure and Information Technology projects – December 31, 2009.

#### MAJOR ISSUES

---

**Passport Vendor Support Expiration.** Vendor support to Passport expired as of October 1, 2009. Renewal options and strategies to implement an alternative supply chain solution are being evaluated.



**SAFETY PERFORMANCE**

---

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

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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
RI-0040 – Nuc. Fac. D&D – Remainder Hanford	0.8	0.0	0.0	(0.7)	0.0	0.8	0.0	0.0	(0.7)	0.0	5.0	5.0
Site-wide Services	2.6	2.6	1.6	0.0	1.0	2.6	2.6	1.6	0.0	1.0	38.6	38.6
<b>Subtotal</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>	<b>(0.7)</b>	<b>1.1</b>	<b>3.4</b>	<b>2.6</b>	<b>1.6</b>	<b>(0.7)</b>	<b>1.1</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:

- **Site-wide Services (SWS) schedule variance: \$0.0.**
- **RL-0040 schedule variance \$-734.1K.** Projects were not started in October due to uncertainties with PMB and continuing resolution. Schedule and cost flows will be adjusted to reflect the revised plan. As a result, there will be no budget impact to the Estimate at Completion, only a new monthly cost flow change.
- **SWS cost variance \$1,018.4K.** The cost variance is due to implementation issues related to the Performance Measurement Baseline (PMB). Without an approved baseline budget, certain tasks were postponed. Continuation under the previous contractor structure into FY 2010 has caused some costs to be mis-categorized, which will be corrected in November and December. License and maintenance fees planned to be executed in October were delayed due to impacts associated with transition and submittal of the PMB.
- **RL-40 cost variance \$39.6K.** The cost variance is caused primarily by the timing of cost and budget flows associated with PMB implementation and the effect of contract transition.



# MISSION SUPPORT ALLIANCE

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



## Portfolio Management

Ken Alkema, Director

## Monthly Performance Report

### October 2009





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## 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 Integrated Hanford Life Cycle Cleanup Planning process that optimizes 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

---

**Portfolio Analysis Center.** Design of the center is being finalized and negotiations began with the General Services Administration for construction of the structure shell in the basement area of the Federal Building.

**Integrated Hanford Site-wide WBS.** The PFM team conducted pre-event planning and coordination for the Integrated Hanford Site-wide Work Breakdown Structure (WBS) Structured Improvement Activity (SIA) scheduled for November 2009.

**Energy Park Task Force.** The PFM team supported Tri-City Industrial Development Council (TRIDEC) Energy Park Task Force effort to create strategies to meet anticipated Vitrification Plant energy needs.

### **DOE Office of River Protection (ORP) / Tank Operations Contract (TOC)**

**Self-Assessment Support.** The PFM team supported ORP TOC during its self assessment in preparation for a DOE-Headquarters environmental impact report.

**DOE Integrated Project Team (IPT) Risk Support.** PFM worked with IPTs to ensure that project execution plans currently undergoing revision incorporate pertinent information from the supporting risk management plans.

**Plateau Remediation Contract (PRC) Risk Register Support.** PFM began comparative analysis between the PRC risk register database and the risk structures modeled in the quantitative analysis.

**DOE Richland Operations Office (RL) Risk Support.** The draft risk management plan for Project Baseline Summary (PBS) of RL-0013/RL-0080 was completed, and submitted to IPT members for review.



## LOOK AHEAD

---

**Portfolio Analysis Center.** The GSA contract for construction of the structure shell should be completed in November.

**Hanford Integrated Site-wide WBS SIA.** During November, an SIA will be held to bring together decision makers from RL, ORP, and site contractors to review and create a proposal for developing an integrated site-wide WBS.

**Energy Park Task Force.** Support to TRIDEC will continue.

## MAJOR ISSUES

---

Nothing to report.

## SAFETY PERFORMANCE

---

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



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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.7	0.7	0.6	0.0	0.1	0.7	0.7	0.6	0.0	0.1	9.8	11.9
<b>Subtotal</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>9.8</b>	<b>11.9</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.

EAC = Estimate at Completion.

SV = Schedule Variance.

### BASELINE PERFORMANCE WITH VARIANCES

**Current Period Variances:** Insignificant.



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# MISSION SUPPORT ALLIANCE

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## Project Management Office

Robin Madison, Director

## Monthly Performance Report

## October 2009



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## INTRODUCTION

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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

---

The following are the accomplishments for the month of October:

- Successfully closed the financial book for MSA and Fluor Hanford, Inc.
- Infrastructure Services and Alignment Plan:
  - Developed framework that describes the overall process, strategy, and approach in place.
  - Developed initial list of potential service level gaps and solutions identified
- Completed preliminary Assessment of Risk associated with MSA baseline activities.
- Prepared and submitted to RL the draft Integrated Reliability Project Priority List.
- Performance Reporting coordinated the development/consolidation of MSA performance metrics and delivered them to U.S. Department of Energy (DOE), Richland Operations Office (RL) on October 15, 2009.
- MSA Finance prepared and submitted Forward Pricing Rates letter to DOE on October 23, 2009.



- MSA Finance submitted the Monthly Financial Report to RL on October 15 (contract deliverable).
- Program Controls completed implementation of Direct Labor Adders, allocation steps, and validation queries for the Site Infrastructure and Utilities organizations for FY 2010 processing on October 21, 2009.
- Risk Management completed updating the draft *Risk Management Plan* (RMP).

## LOOK AHEAD

---

- PMO procedures supporting overall MSA Integrated Safety Management System processes will be updated in November.
- The MSA PMB deliverable is planned for delivery to DOE November 5, 2009.
- Submittal of the RMP (November 2009).
- Complete Reliability Projects Risk Analysis (December 2009).
- An updated Integrated Priority List to be submitted to RL by December 2009, including a risk-based management reserve.
- Infrastructure Services and Alignment Plan ongoing activities:
  - Identification of innovations; opportunities to implement technology, re-engineer, or replace systems without impact to missions.
  - Development of business model to evaluate, select, and authorize improvements that enable cost savings.
  - Development of implementation plans to address initial service level gaps.

## MAJOR ISSUES

---

A US Bank processing error failed to distribute MSA employees' direct deposit files to employees' banks. Disbursement Accounting worked with US Bank and local financial institutions to mitigate this issue and to ensure this will not reoccur.

## SAFETY PERFORMANCE

---

No significant status to report.



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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.9	0.9	0.7	0.0	0.1	0.9	0.9	0.7	0.0	0.1	13.1	13.1
<b>Subtotal</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>0.0</b>	<b>0.1</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>0.0</b>	<b>0.1</b>	<b>13.1</b>	<b>13.1</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

Cost variance due to occupancy pool facilities cost not billed in October. Billing for October - November will occur in November.



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# MISSION SUPPORT ALLIANCE

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## Human Resources

Todd Beyers, Director

## Monthly Performance Report

## October 2009



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## INTRODUCTION

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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 October include commencing a change of medical benefit providers for the Fernald Legacy Plans, developing a plan to implement Picasso training, staffing two critical positions for MSA, and coordinating the payment of the Hanford Site Pension Plan contribution.

**Fernald Health Care Network Change.** With the assistance of the U.S. Department of Energy (DOE) Richland Operations Office (RL), Benefits Administration started the process of changing the health care network for Fernald retirees/COBRA participants effective January 1, 2010. This change provides more in-network physicians and services for these participants, thus providing the participants with lower out-of-pocket expenses. In addition, it is estimated that this change will generate an annual \$758K cost avoidance for claims expenses charged to the Fernald Health and Welfare Plans, which reflects the larger contract discounts negotiated with service providers within this network.

**Implementation of Performance Management Program.** The Total Compensation and Human Resources Integrated Systems (HRIS) department designed, implemented, and communicated the Performance Management Program for the MSA. Managers are



scheduled to document performance expectations by December 15, 2009 with mid-year evaluations to be completed by March 15, 2010.

**Implementation Plan of Picasso Training Software.** HR and Site Infrastructure and Utilities (SI&U) are in the process of developing a leadership training program for first line supervisors that will be taught by the directors of MSA.

**Interviews of Four Management Positions.** During October, HR staffed two MSA critical positions for the Manager of Labor Relations, and the Director of SI&U.

**Communication Regarding H1N1 Absences and Return to Work.** AdvanceMed Hanford (AMH) announced an exception to 10 CFR 851, "Worker Safety and Health Program," allowing employees on sick leave with the H1N1 for more than five days to return to work without clearing through AMH. This also is an exception to policy outlined in HNF-PRO-073, *Personal Time Bank and Other Absences*.

**Payment of Hanford Site Pension Plan Contribution.** Benefits Accounting coordinated the Hanford Pension Plan Contribution of \$80.7M. This contribution is for the calendar plan year ending December 31, 2009. The pension trust holds approximately \$850M and disburses approximately \$90M to participants annually.

## LOOK AHEAD

---

**Open Enrollment.** 2010 Benefits Open Enrollment will be held November 2-16, 2009. Employees participating in the Hanford Employee Welfare Trust (HEWT) or MSA Market-Based Benefit Plan will be able to confirm their current benefit enrollment or make changes during this period. Changes will become effective January 1, 2010.

## MAJOR ISSUES

---

**Resolution for former Enterprise Company Employees.** Former Enterprise Company employees have requested pension benefit service going forward. A group of former Enterprise Company employees are also requesting the ability to choose between receiving ongoing high-five compensation credit and receiving a distribution. The issue is to provide resolution and/or closure to former Enterprise Company employees in November.

## SAFETY PERFORMANCE

---

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



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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	0.0	0.0	0.1	0.0	(0.0)	0.0	0.0	0.	0.0	(0.0)	0.5	0.5
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.5</b>	<b>0.5</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.



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# MISSION SUPPORT ALLIANCE

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## Mission Assurance

Steve Green, Director

## Monthly Performance Report October 2009





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## INTRODUCTION

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Mission Assurance (MA) is a support organization of the Mission Support Alliance, LLC (MSA) that provides services to the other organizations within the Mission Support Contract (MSC). The purpose of MA 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.

MA 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.

MA 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.

## KEY ACCOMPLISHMENTS

---

**Hanford Traffic Safety Enhancement.** The MSA has re-established sponsorship of the Hanford Traffic Safety Enhancement Committee. The Committee is comprised of representatives from all of the major Hanford contractors and will focus on improving traffic safety on the Hanford Site.

**Soft Tissue Injuries.** The Soft Tissue Injury Committee held their first meeting during the second week of October. The mission of the committee is to review the recent and historical rise of soft tissue injuries/illnesses the Company has been experiencing and identify opportunities to reduce these injuries/illnesses.

**Integrated Safety Management System (ISMS) – Phase I Implementation.** The MSA ISMS Phase I Implementation effort is on schedule and preparations for conducting an internal MSA verification is in process.



**HAMMER Firearm Discharge Event.** MSA cosigned the final report for the Volpentest HAMMER Training and Education Center Firearm Discharge event. Report recommendations will result in the development of corrective actions.

**Tumbleweed and Biological Vectors Effectiveness Review.** An independent assessment was conducted to determine the effectiveness of corrective actions implemented in response to DOE's surveillance report (S-09-SED-FHI-008) concerning the biological control program, Waste Information Data System (WIDS) administration, and near facility monitoring. Corrective actions were identified and assigned, by finding, to specific prime contractors.

## LOOK AHEAD

---

**Integrated Safety Management System.** Phase I Implementation – Internal MSA verification and address identified corrective actions are to be initiated, as applicable. Begin preparations for the Senior Management Review Board assessment, which is scheduled to kickoff January 4, 2010.

## MAJOR ISSUES

---

**Slips, Trips, and Falls.** Several injuries were experienced last year related to snow and ice. Management and Zero Accident Councils need to immediately start planning for this year's winter work activities. Safety education campaigns and procuring appropriate personal protection equipment are being considered.

**Mission Assurance Staffing.** Industrial Safety and Hygiene resources are needed to support Safety Program and Site Infrastructure and Utilities.

## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration injuries to MA personnel to report in October.

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

Fund Type	October 2009					FY 2010						
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC	EAC
Site-wide Services	1.2	1.2	0.7	0.0	0.5	1.2	1.2	0.7	0.0	0.5	18.2	18.2
Subtotal	1.2	1.2	0.7	0.0	0.5	1.2	1.2	0.7	0.0	0.5	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.

### BASELINE PERFORMANCE WITH VARIANCES

**Cost Variance.** The type of work within the MA scope is primarily level of effort and material procurements/contract requisitions occur at random times during the year. Budget has been spread evenly across the months during the year, resulting in a cost variance for the month. However, this time phasing issue will correct itself by year end. The positive variance is also due in small part to open staffing positions not filled.





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CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands of		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
<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 (2009/10/01)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase			b. To (2009/10/25)						
			c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
<b>5. CONTRACT DATA</b>																
a. QUANTITY		b. NEGOTIATED COST \$1,226,885		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$1,486,689		d. TARGET PROFIT/FEE \$107,841		e. TARGET PRICE \$2,821,415		f. ESTIMATED PRICE \$2,928,661		g. CONTRACT CEILING (blank)		h. ESTIMATED CONTRACT CEILING (blank)	i. DATE OF OTB/OTS	
<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) Figueroa, Frank A			b. TITLE MSC Project Manager				
a. BEST CASE			2,687,929						c. SIGNATURE Authorized signature on file			d. DATE SIGNED November 24, 2009				
b. WORST CASE			2,713,574													
c. MOST LIKELY			2,700,752		\$2,713,574		12,822									
<b>8. PERFORMANCE DATA</b>																
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)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
RL-0020 - Safeguards and Security	4,149	4,149	4,144	0	5	4,149	4,149	4,144	0	5	628,620	628,620	0			
RL-0040 - Nuc Fac D&D - Remainder Hanford	2,272	1,287	1,386	(985)	(99)	2,272	1,287	1,386	(985)	(99)	278,278	278,278	0			
RL-0041 - Nuc Fac D&D - RC Closure Proj	394	128	119	(266)	10	394	128	119	(266)	10	22,401	22,401	0			
Site Wide Services	12,707	12,668	9,485	(39)	3,183	12,707	12,668	9,485	(39)	3,183	1,758,630	1,758,630	0			
<b>b. COST OF MONEY</b>																
<b>c. GENERAL AND ADMINISTRATIVE</b>																
<b>d. UNDISTRIBUTED BUDGET</b>																
<b>e. SUBTOTAL (PERFORMANCE MEASUREMENT BASELINE)</b>																
	19,522	18,232	15,133	(1,290)	3,099	19,522	18,232	15,133	(1,290)	3,099	2,687,929	2,687,929	0			
<b>f. MANAGEMENT RESERVE</b>																
											25,645					
<b>g. TOTAL</b>																
											2,713,574					
<b>9. RECONCILIATION TO CONTRACT BUDGET BASE</b>																
<b>a. VARIANCE ADJUSTMENT</b>																
<b>b. TOTAL CONTRACT VARIANCE</b>																

# APPENDIX A

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



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FORM APPROVED  
OMB No. 0704-0188

DOLLARS IN Thousands of \$

**CONTRACT PERFORMANCE REPORT**  
**FORMAT 2 - ORGANIZATIONAL CATEGORIES**

<b>1. Contractor</b>		<b>2. Contract</b>		<b>3. Program</b>		<b>4. Report Period</b>	
<b>a. Name</b> Mission Support Alliance		<b>a. Name</b> Mission Support Contract		<b>a. Name</b> Mission Support Contract		<b>a. From (2009/10/01)</b>	
<b>b. Location (Address and Zip Code)</b> Richland, WA 99352		<b>b. Number</b> RL14728		<b>b. Phase</b>		<b>b. To (2009/10/25)</b>	
<b>c. TYPE</b>		<b>d. Share Ratio</b>		<b>c. EVMS ACCEPTANCE</b> 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>													
HUMAN RESOURCES	37	37	62	0	(26)	37	37	62	0	(26)	29,286	29,286	0
INFORMATION & INTERFACE MANAGEMENT	3,358	2,624	1,566	(734)	1,058	3,358	2,624	1,566	(734)	1,058	395,955	395,955	0
MISSION ASSURANCE	1,216	1,216	705	0	512	1,216	1,216	705	0	512	179,007	179,007	0
PORTFOLIO MANAGEMENT	651	651	587	0	64	651	651	587	0	64	94,004	94,004	0
PROJECT MANAGEMENT OFFICE	876	876	728	0	148	876	876	728	0	148	131,477	131,477	0
SAFETY, SECURITY & ENVIRONMENT	8,206	7,894	7,111	(312)	783	8,206	7,894	7,111	(312)	783	1,143,383	1,143,383	0
SITE BUSINESS MANAGEMENT	919	919	590	0	329	919	919	590	0	329	142,687	142,687	0
SITE INFRASTRUCTURE & UTILITIES	4,259	4,014	3,785	(244)	229	4,259	4,014	3,785	(244)	229	572,130	572,130	0
TRANSITION TEAM	0	0	(2)	0	2	0	0	(2)	0	2	0	0	0
<b>b. COST OF MONEY</b>													
<b>c. GENERAL AND ADMINISTRATIVE</b>													
<b>d. UNDISTRIBUTED BUDGET</b>													
<b>e. SUBTOTAL (PERFORMANCE MEASUREMENT BASELINE)</b>													
	19,522	18,232	15,133	(1,290)	3,099	19,522	18,232	15,133	(1,290)	3,099	2,687,929	2,687,929	0
<b>f. MANAGEMENT RESERVE</b>													
											25,645		
<b>g. TOTAL</b>													
											2,713,574		

# APPENDIX B

FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES



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CONTRACT PERFORMANCE REPORT														FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE														DOLLARS IN Thousands of	
<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 (2009/10/01)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase			b. To (2009/10/25)						
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE No <input type="checkbox"/> X Yes									
<b>5. CONTRACT DATA</b>															
a. ORIGINAL NEGOTIATED COST \$1,226,885		b. NEGOTIATED CONTRACT CHANGES \$0		c. CURRENT NEGOTIATED COST (a+b) \$1,226,885		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,486,689			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 (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month (Enter Name of Months)						Enter Specified Periods						
			Nov-09 (4)	Dec-09 (5)	Jan-10 (6)	Feb-10 (7)	Mar-10 (8)	Apr-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)		
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of	19,522	19,522	23,775	24,512	21,914	22,990	23,325	29,005	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)	19,522		23,775	24,512	21,914	22,990	23,325	29,005	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



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Contract Performance Report Format 4 - Staffing													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2009/10/01)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase			a. To (2009/10/25)						
c. Type		d. Share Ratio		c. EVMS Acceptance NO X YES (YYYYMMDD)										
<b>5. Performance Data (All figures in whole numbers)</b>														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											At Completion (15)
			Six Month Forecast By Month (Enter Name of Months)						Enter Specified Periods					
			Nov-09 (4)	Dec-09 (5)	Jan-10 (6)	Feb-10 (7)	Mar-10 (8)	Apr-10 (9)	FY 10 (10)	FY 11 (11)	FY 12 (12)	FY 13 (13)	FY 14-19 (14)	
HUMAN RESOURCES	3.0	3.0	26.6	26.9	26.8	26.8	27.0	26.6	26.8	28.5	27.1	27.7	27.8	28.1
INFORMATION & INTERFACE MANA	21.1	21.1	29.3	29.7	28.8	28.7	28.9	28.5	28.5	27.4	26.4	26.3	25.7	26.9
MISSION ASSURANCE	54.0	54.0	86.1	87.3	86.7	86.7	87.3	86.2	86.7	86.4	81.5	81.2	81.2	83.6
PORTFOLIO MANAGEMENT	27.2	27.2	35.8	36.2	36.0	36.0	36.3	35.8	36.0	36.1	36.2	36.0	36.0	36.6
PROJECT MANAGEMENT OFFICE	49.1	49.1	57.1	57.9	57.5	57.5	57.9	57.2	57.5	57.6	56.3	56.0	56.0	57.3
SAFETY, SECURITY & ENVIRONMEN	665.5	665.5	685.8	692.0	686.6	688.2	691.9	688.4	688.6	685.9	663.5	660.4	631.2	686.6
SITE BUSINESS MANAGEMENT	65.9	65.9	70.8	72.6	73.3	73.7	74.3	73.4	73.6	59.7	55.7	55.5	55.8	60.6
SITE INFRASTRUCTURE & UTILITIES	218.4	218.4	285.2	292.3	294.8	295.9	299.5	294.8	290.0	258.9	175.9	174.4	174.4	211.6
<b>6. Total Direct</b>	<b>1,104.2</b>	<b>1,104.2</b>	<b>1,276.7</b>	<b>1,294.9</b>	<b>1,290.5</b>	<b>1,293.5</b>	<b>1,303.1</b>	<b>1,290.9</b>	<b>1,287.7</b>	<b>1,240.5</b>	<b>1,122.6</b>	<b>1,117.5</b>	<b>1,088.0</b>	<b>1,191.3</b>

# APPENDIX D

FORMAT 4, DD FORM 2734/4, STAFFING



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Contract Performance Report Format 5			
<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase
	c. Type	d. Share Ratio	
c. EVMS Acceptance NO X YES (YYYYMMDD)			
b. To (2009/10/25)			
<b>4. Report Period</b>			
a. From (2009/10/01)			
<b>5. Evaluation</b>			
<p><b>Summary Analysis:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> The favorable cost variance through October 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, resource load were level loaded in the plan, whereas actual procurements in some cases are time specific. Baseline adjustments may be needed (and documented) 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-phasing of the projects.</p> <p><b>Differences between EAC's</b> No difference in EAC</p> <p><b>Changes in Undistributed Budget</b> No changes in Undistributed Budget</p> <p><b>Changes in Management Reserve</b> No use of management reserve this reporting period.</p> <p><b>Best/Worst/Most Likely Estimate</b> Best Case Estimate assumes completion of Performance Measurement Baseline workscope with no use of management reserve. Worst Case 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



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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	286	216	70	(277)	(61)	4,243
Facility Services DLA	308	234	75	(267)	(34)	4,393
<b>Total DLA</b>	<b>594</b>	<b>449</b>	<b>145</b>	<b>(544)</b>	<b>(95)</b>	<b>8,637</b>
<b>Usage Based Service</b>						
Training	846	1,068	(221)	(1,062)	5	12,580
Reproduction	96	101	(5)	(111)	(10)	1,426
Waste Sampling and Characterization Facility	830	664	166	0	664	12,125
Occupancy	341	263	78	0	263	5,063
Crane & Rigging	794	900	(105)	(693)	207	12,021
Fleet	780	441	339	(709)	(268)	11,772
<b>Total UBS</b>	<b>3,687</b>	<b>3,435</b>	<b>252</b>	<b>(2,575)</b>	<b>860</b>	<b>54,987</b>
<b>Total DLA / UBS</b>	<b>4,281</b>	<b>3,885</b>	<b>397</b>	<b>(3,119)</b>	<b>766</b>	<b>63,624</b>

Data as of October 2009 month end.

Billings for Waste Sampling and Characterization Facility and Occupancy not made in October; October and November billings will be made in November.

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



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# 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
Human Resources	289	262	27	4,349
Mission Assurance	86	47	38	1,294
Mission Support Contract Project Manager	234	63	171	3,538
Project Management Office	817	637	180	12,319
Site Business Management	16	30	(15)	237
Total Overhead Cost	1,441	1,039	401	21,737
Liquidations		(1,227)		(21,737)
Under / (Over) Liquidated		(188)		0



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# 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)	4,727	4,857	(130)	(4,775)	82	71,307
Absence Adder (AA)	1,906	1,849	57	(1,548)	301	20,646
COS/AA Cost Total	6,633	6,706	(73)	(6,323)	383	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



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