

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report November 2012

**F. Armijo**  
**President and General Manager**

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



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## CONTENTS

### EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	4
3.0	SAFETY PERFORMANCE .....	5
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE .....	10
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES .....	14
6.0	FORMAT 3, DD FORM 2734/3, BASELINE .....	16
7.0	FORMAT 4, DD FORM 2734/4, STAFFING.....	18
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS .....	20
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY .....	24
10.0	RELIABILITY PROJECT STATUS .....	26
11.0	BASELINE CHANGE REQUEST LOG.....	31
12.0	RISK MANAGEMENT.....	33
13.0	DASHBOARD SUMMARY .....	36
14.0	CONTRACT DELIVERABLES STATUS .....	37
14.1	Government-Furnished Services/Information and DOE Decisions .....	40
15.0	SELF-PERFORMED WORK.....	41

### APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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## TERMS

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



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Budget Planning & Formulation Process Begins** – The fiscal year (FY) 2013 through 2018 Performance Baseline scope/cost files received from RL prime contractors was uploaded into the Integrated Technical Data-mart and Budget Analysis Schedule System, which provides the starting foundation for the RL FY 2015 budget formulation process. MSA began supporting the DOE Assistant Manager for Budget and Finance, Project Integration and Control, Assistant Manager for River and Plateau and Assistant Manager for Mission Support in the development of the FY 2015 budget formulation/request, including data organization/verification/analysis; planning case scope analysis; required planning adjustments necessary to achieve near-term Tri Party Agreement (TPA) milestones; and budget briefings.

**Contractor Leadership Council Meets** – MSA hosted the first quarter FY 13 Contractor Leadership Council (CLC) meeting. The meeting included an update on the transition and operations of the Site’s new occupational medical services contractor from HPM Corporation (HMPC), a presentation on the status of tank AY-102 from Washington River Protection Solutions, Inc. (WRPS), a presentation on inclement weather coordination from MSA, and an overview of the recently completed Interference study from MSA.

**New IMS in Production** – MSA put into production a new Issues Management System (IMS) application for DOE-Office of River Protection (ORP). The system provides an easy means to access and enter corrective actions for all employees. ORP staff will be able to initiate a condition report and work issues through closure as applicable. This application supports the issues management requirements of DOE Order 226.1B, Implementation of Department of Energy Oversight Policy, and the quality problem and resolution requirements of DOE Order 414.1D, Quality Assurance, and Chapter 8, Corrective Action, of ORP’s Quality Assurance Program Description.

**Regulatory Agency Inspection Program Support Coordination** – MSA coordinated and facilitated the quarterly roundtable forum of the Hanford Site contractor regulatory agency inspection coordinators. The primary purpose of this interface meeting is to discuss regulatory agency inspection trends, share lessons learned, and generally facilitate improved information sharing among the site contractors on issues related to regulatory agency inspections. The forum is also used to identify potential improvements to the MSA Environmental Integration website and Regulatory Agency Inspection Database to better support contractor needs.

**Service Catalog “Moves” Application** – The new “Moves” application was placed into production and is accessible from the MSA Service Catalog. This application replaces the current Move process which required customers to complete and submit complex site forms to schedule moves for people, furniture and equipment. Additionally, the new application automates coordination between the various service organizations that are responsible for different aspects of the move (computer technicians, telephone technicians, teamsters, etc.).

**Support to Shipping of Excavator** – MSA worked with the CH2M HILL Plateau Remediation Company’s (CHPRC’s) decontamination and demolition (D&D) group to support the loading and shipping of an EX1200 Excavator. The excavator has been integral to the D&D work throughout the Hanford Site and will be moved to the Oak Ridge National Laboratories where it will serve the same role .



*A portion of EX1200 Excavator being readied to ship*

**HEDP** – MSA’s Hanford Radiation Records Program (HRRP) staff and Radiological Site Services staff assisted Hanford External Dosimetry Program (HEDP) staff in preparing approximately 6,400 annual dosimeters. The calendar year 2013 dosimeters are prepared in November to allow time to prepare them for shipping to various Hanford contractors in December 2012. The effort cut down production time from more than one week to one day.

**National Jewish Health Beryllium Study Underway** – National Jewish Health (NJH) kicked-off their beryllium epidemiology study at the HAMMER facility. NJH has received funding through DOE to study the risk factors for developing beryllium sensitization and chronic beryllium disease at the Hanford and PNNL facilities. Researchers from NJH were at HAMMER to interview current and former Hanford

workers who have been exposed to beryllium. NJH also hosted public meetings at HAMMER to provide information on the beryllium study for the Tri-Cities community. These meetings were very well attended with over 100 participants. NJH will be returning to HAMMER approximately one week per month through March 2013 to conduct additional interviews.

**B Reactor Preservation Project Tours** – MSA’s B Reactor Preservation Project hosted several off-season tours that included members of the DOE Headquarters General Council, 100 members of the National Trust for Historic Preservation, the granddaughter of physicist Enrico Fermi, members of the National Nuclear Security Administration, and senior executives from Areva. The project is also actively characterizing the reactors experimental and horizontal control rod rooms in anticipation of expanding the public access to more of the reactor.

**Warehouse Supports Print Shop Relocation** – MSA completed the move of the print shop from the 712 Building to 2355 Stevens Dr. (1163 Building). The move into the warehouse avoided more costly modifications and additional lease expenses that would have been required at alternate locations, and also provides operational efficiencies between the print shop and other tenants of the warehouse facility.



*Print shop now located in 1163 Building Warehouse*

**HRIP Instrument Repair Technician Training Program** – MSA Hanford Radiological Instrumentation Program (HRIP) staff designed and began implementation of a training program for repair technicians. This “training card” process establishes training seminars on instrument configurations and will be required for existing and incoming repair and instrument technicians. The established schedule will have training completed by the end of the calendar year for configurations representing greater than 75 percent of the instrument repair work.

**Semi-Volatile Extraction on Water Samples Capacity Increased** – The Waste Sampling and Characterization Facility (WSCF) Organic Chemistry Department completed hood configuration changes. These changes increase water sample preparation capacity for both continuous liquid/liquid and manual shake-out methods.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	Expected Funds	*Funds Received	FYTD Actuals	Remaining Available Funds
RL-0020	Safeguards & Security	\$68.0	\$21.2	\$9.7	\$11.5
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$13.5	\$5.8	\$1.6	\$4.2
RL-0041	B Reactor	\$7.6	\$6.0	\$0.4	\$5.6
SWS	Site-Wide Services	\$182.2	\$53.3	\$25.7	\$27.6
<b>Total</b>		<b>\$271.3</b>	<b>\$86.3</b>	<b>\$37.4</b>	<b>\$48.9</b>

FYTD = fiscal year to date.  
 HAMMER = Volpentest HAMMER Training and Education Center.  
 PBS = Project Baseline Summary.  
 PD = Project Development.  
 PMB = Performance Measurement Baseline.  
 PMTO = Portfolio Management Task Order.  
 SWS = Site-Wide Services.  
 EAC = Estimate at Completion

\* Funds received through Mod 232

Notes:

- Added remaining funds of \$203.7K for PMTO 13-001, Support to River Corridor Closure Project (RL-41)
- Added funding of \$1,821K for approved Buy-Back items (\$600K-RL40, \$250K-RL41, \$1,016K-SWS)
- Burn rate for remaining available funds would fund the next 44.5 days

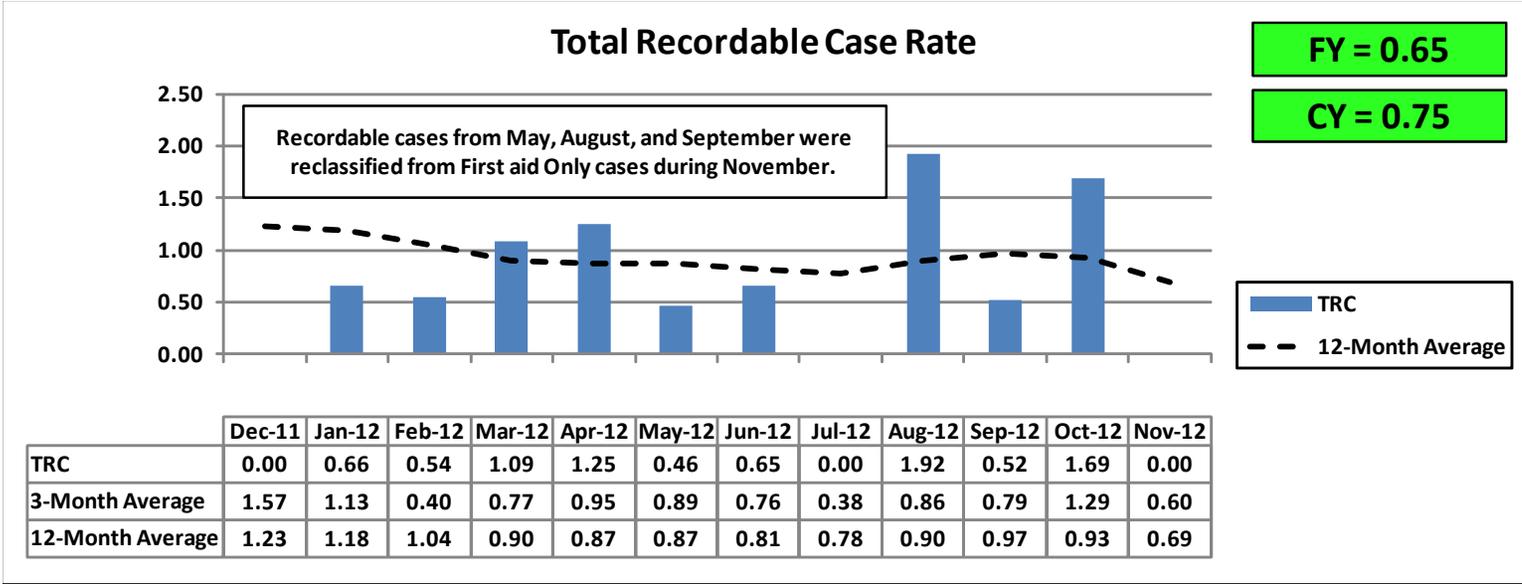


## 3.0 SAFETY PERFORMANCE

During the month of November, MSA had no recordable injuries, thus continuing to reduce the Total Recordable Case (TRC) rate to 0.65. On a 12 month average, the TRC rate has decreased 56% and is well below the FY2013 DOE/EM goal of 1.1. MSA put focus on situational awareness for soft tissue type injuries as historical data indicated higher rates for these type injuries during the 1st quarter of FY 2012 (TRC = 1.6). Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts during the winter to avoid complacency over the improved rates.



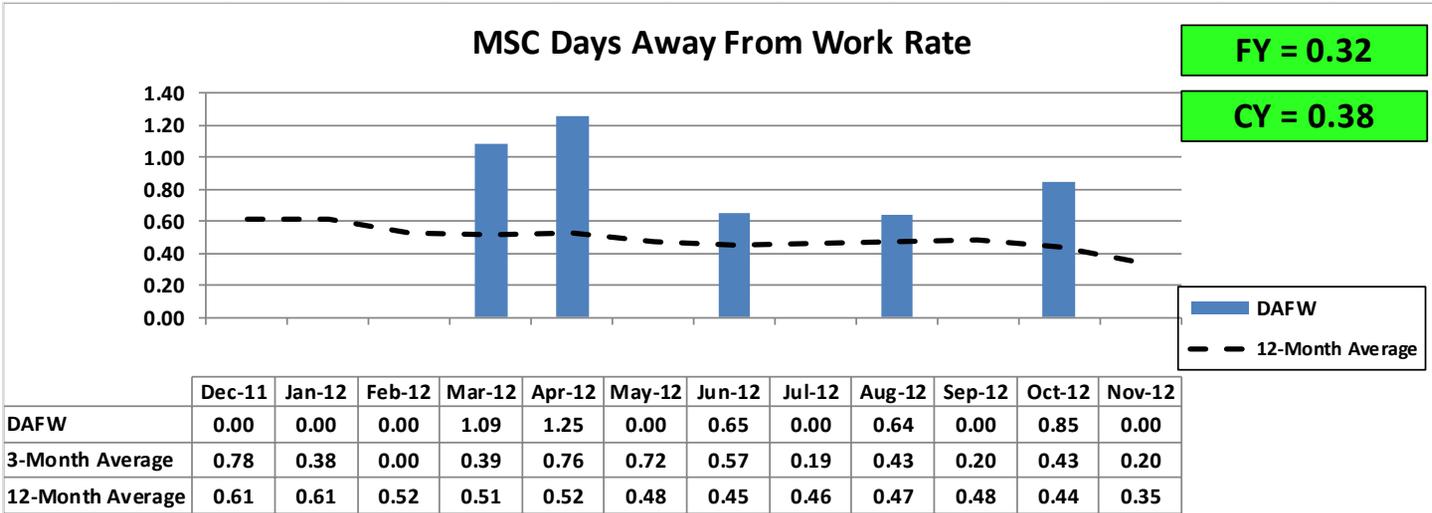
Table 3-1. Total Recordable Case Rate.



Definition	Analysis
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p>	<p>On a 12 month average, the TRC rate has decreased 56% and is well below the FY2013 DOE/EM goal of 1.1. MSA put focus on situational awareness for soft tissue type injuries as historical data indicated higher rates for these type injuries during the 1st quarter of FY 2012 (TRC = 1.6). Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts during the winter to avoid complacency over the improved rates.</p> <p>During the month of November, cases from May, August, and September were reclassified from First Aid Only cases to recordable cases when additional information became available. Therefore, MSA completed Fiscal Year 2012 with 20 Recordable injuries and a TRC of 0.93. To date, Fiscal Year 2013 has two documented recordable injuries.</p>
<p>DOE/EM Goal for FY 2013</p> <p>Red: More than three standard deviations from 1.1</p> <p>Yellow: Greater than or equal to 1.1</p> <p>Green: Less than 1.1</p>	<p>During the month of November, MSA had no recordable injuries, thus continuing to reduce the TRC rate to 0.65.</p>



Table 3-2. Days Away From Work.



Definition	Analysis
Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work, multiplied by 200,000 and divided by the total number of work hours.	<p>On a 12 month average, the DAFW rate has decreased 57% and is below the FY 2013 DOE/EM goal of 0.4. Even though all of the safety rates are improving, MSA is nonetheless intensifying communication efforts to avoid complacency over the improved rates during the Winter.</p> <p>During the month of November, MSA had no Days Away From Work injuries, thus continuing to reduce the DAFW rate for FY 2013 to 0.32.</p>
DOE/EM Goal for FY 2013	
Red: More than three standard deviations from 0.4	
Yellow: Greater than or equal to 0.4	
Green: Less than 0.4	



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

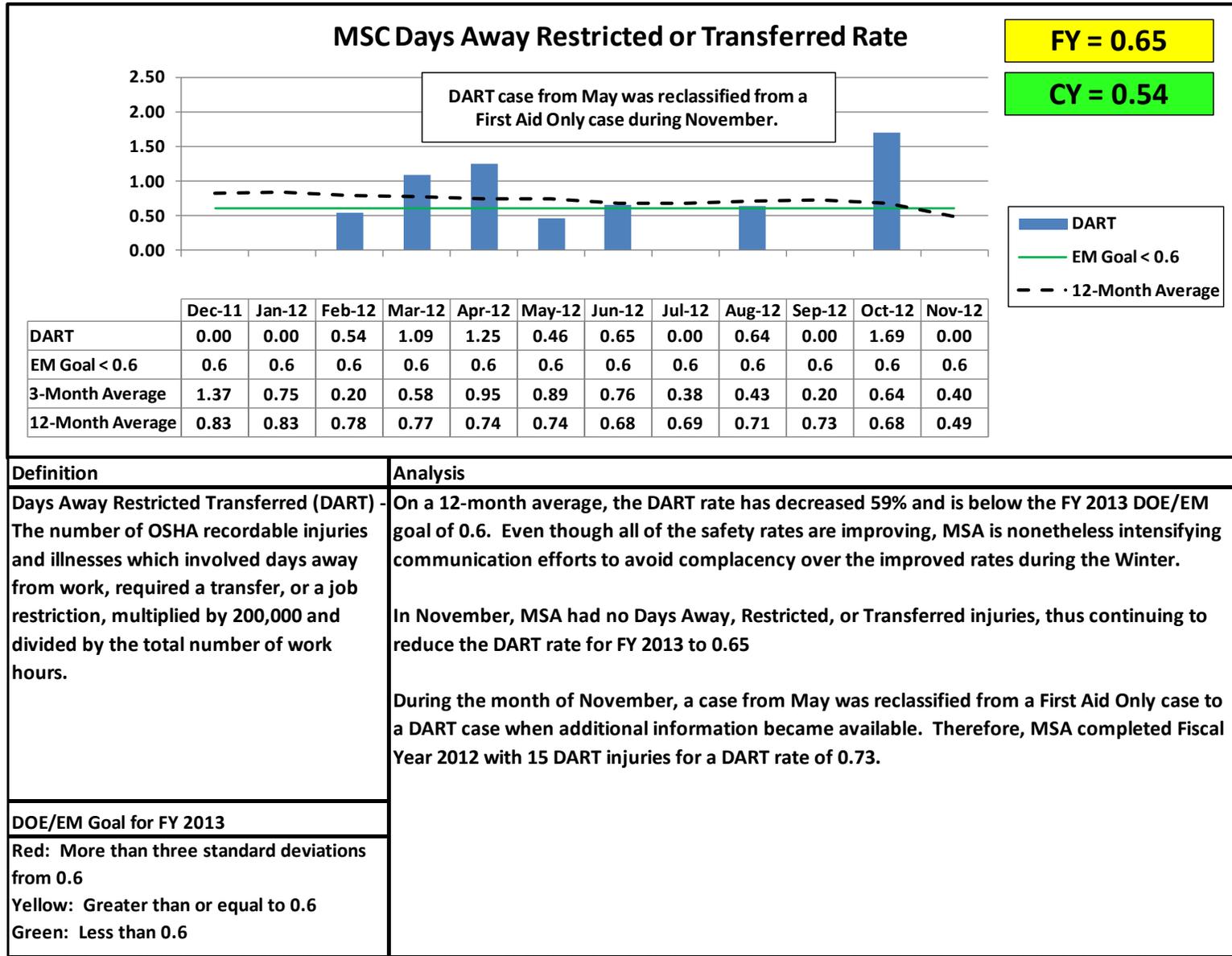
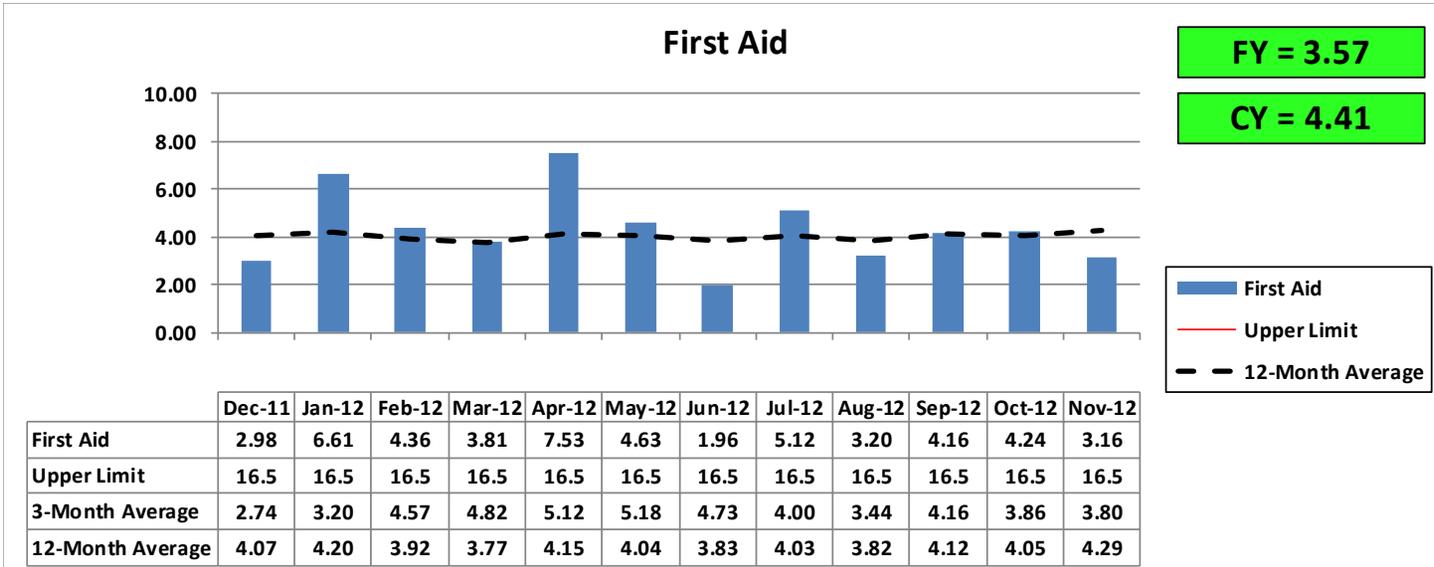




Table 3-4. First Aid Case Rate



Definition	Analysis
<p>First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.</p>	<p>First aid rates have been consistently low and maintaining a steady 12-month rolling average since November, 2011. MSA has been reviewing all First Aids for emerging trends and sharing lessons learned at PZAC and EZAC meetings. The ratio of first aid injuries to OSHA recordable injuries appears to be stable and reasonable.</p> <p>Fiscal Year 2013 to date, MSA has had 11 First Aid cases.</p>
<p>DOE/EM goal for FY 2013</p> <p>Red: More than three standard deviations from 6.4</p> <p>Yellow: Greater than or equal to 6.4</p> <p>Green: Less than 6.4</p>	



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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor			2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/10/22)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/11/25)								
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,005,325		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$387		d. TARGET PROFIT/FEE \$209,109		e. TARGET PRICE \$3,214,434		f. ESTIMATED PRICE \$3,506,812		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>RUSCOTTO, DAVID</i> Armijo, Jorge F.				b. TITLE <i>COO</i> MSC Project Manager					
a. BEST CASE \$3,005,712								c. SIGNATURE <i>[Signature]</i>				d. DATE SIGNED <i>12/13/12</i>					
b. WORST CASE \$3,462,588																	
c. MOST LIKELY \$3,297,703				3,005,712		(291,992)											
8. PERFORMANCE DATA																	
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	4,104	4,104	5,102	0	(998)	182,858	182,858	202,266	0	(19,408)	498,948	528,184	(29,236)				
3001.01.02 - Fire and Emergency Response	1,560	1,560	1,989	0	(428)	59,442	59,442	67,131	0	(7,689)	174,106	185,182	(11,076)				
3001.01.03 - Emergency Management	455	455	372	0	83	16,860	16,860	16,049	0	811	51,730	50,314	1,416				
3001.01.04 - HAMMER	449	449	582	0	(133)	17,103	17,103	27,486	0	(10,383)	39,251	51,134	(11,884)				
3001.01.05 - Emergency Services & Training Management	46	46	47	0	(1)	9,027	9,027	3,128	0	5,898	12,638	7,036	5,602				
3001.02.01 - Site-Wide Safety Standards	28	28	37	0	(9)	1,255	1,255	3,312	0	(2,056)	3,413	5,714	(2,301)				
3001.02.02 - Environmental Integration	717	717	429	0	288	29,809	29,711	24,191	(98)	5,520	84,130	76,465	7,664				
3001.02.03 - Public Safety & Resource Protection	752	752	797	0	(45)	27,076	27,076	16,268	0	10,808	84,878	74,774	10,104				
3001.02.04 - Radiological Site Services	1,054	1,054	41	0	1,012	28,714	28,714	3,951	0	24,764	109,158	74,327	34,831				
3001.02.05 - WSCF Analytical Services	0	0	739	0	(739)	12,528	12,528	33,357	0	(20,829)	12,528	41,235	(28,707)				
3001.03.01 - IM Project Planning & Controls	309	309	188	0	121	14,128	14,128	16,128	0	(2,000)	38,481	39,502	(1,021)				
3001.03.02 - Information Systems	1,080	1,080	1,221	0	(141)	40,876	40,876	46,000	0	(5,124)	117,696	122,908	(5,212)				
3001.03.03 - Infrastructure / Cyber Security	282	282	415	0	(133)	8,426	8,426	12,339	0	(3,912)	29,701	34,945	(5,244)				
3001.03.04 - Content & Records Management	622	622	493	0	129	22,091	22,091	27,796	0	(5,705)	69,073	74,097	(5,024)				
3001.03.05 - IR/CM Management	26	26	46	0	(20)	1,165	1,165	2,541	0	(1,376)	3,199	4,850	(1,652)				
3001.03.06 - Information Support Services	154	154	104	0	50	6,779	6,779	5,163	0	1,615	18,873	16,895	1,977				
3001.04.01 - Roads and Grounds Services	234	234	134	0	100	8,803	8,803	8,812	0	(9)	27,282	26,527	755				
3001.04.02 - Biological Services	265	265	199	0	67	9,718	9,718	11,538	0	(1,820)	30,634	32,352	(1,718)				
3001.04.03 - Electrical Services	495	495	930	0	(434)	18,624	18,624	27,557	0	(8,933)	57,405	69,980	(12,575)				
3001.04.04 - Water/Sewer Services	426	426	899	0	(473)	15,790	15,790	22,043	0	(6,253)	49,141	58,594	(9,453)				
3001.04.05 - Facility Services	0	0	0	0	0	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)				
3001.04.06 - Transportation	30	30	113	0	(84)	2,427	2,427	7,761	0	(5,334)	4,712	10,841	(6,129)				

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name		a. Name			a. Name			a. From (2012/10/22)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract			b. To (2012/11/25)							
b. Location (Address and Zip Code)		b. Number			b. Phase										
Richland, WA 99352		RL14728			Operations										
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
CPAF					No X Yes										
Item (1)	Current Period						Cumulative to Date				At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)															
3001.04.07 - Fleet Services	48	48	41	0	7	3,331	3,331	4,742	0	(1,411)	7,104	8,470	(1,366)		
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)		
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	(0)	171	540	370	171		
3001.04.10 - Technical Services	434	434	396	0	38	14,469	14,469	17,539	0	(3,070)	48,385	51,365	(2,980)		
3001.04.11 - Energy Management	206	206	96	(0)	110	3,484	3,484	2,395	(0)	1,089	19,172	17,442	1,730		
3001.04.12 - B Reactor	169	202	213	34	(10)	8,508	8,352	8,763	(157)	(411)	19,197	19,598	(401)		
3001.04.13 - Work Management	84	84	125	0	(41)	2,944	2,944	4,669	(0)	(1,725)	9,512	11,595	(2,083)		
3001.04.14 - Land and Facilities Management	394	394	337	0	57	15,204	15,204	10,823	(0)	4,381	45,652	42,281	3,370		
3001.04.15 - Mail & Courier	85	85	64	0	21	3,564	3,564	2,679	0	886	10,109	9,056	1,052		
3001.04.16 - Property Systems/Acquisitons	429	429	506	0	(77)	16,308	16,308	17,467	0	(1,159)	50,009	51,412	(1,403)		
3001.04.17 - General Supplies Inventory	11	11	(65)	0	76	285	285	1,663	0	(1,379)	1,152	2,416	(1,264)		
3001.06.01 - Business Operations	517	517	364	0	154	13,427	13,427	19,602	0	(6,176)	53,353	58,959	(5,606)		
3001.06.02 - Human Resources	203	203	256	0	(53)	7,946	7,946	7,279	0	667	23,987	23,953	35		
3001.06.03 - Safety, Health & Quality	889	889	1,445	0	(556)	36,032	36,032	58,398	0	(22,366)	101,563	131,533	(29,971)		
3001.06.04 - Miscellaneous Support	628	628	520	(0)	108	22,286	22,230	18,771	(57)	3,459	68,175	66,136	2,039		
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)		
3001.06.06 - Strategy	0	0	78	0	(78)	0	0	1,116	0	(1,116)	0	2,522	(2,522)		
3001.07.01 - Portfolio Management	520	520	625	0	(105)	19,738	19,738	26,818	0	(7,080)	58,020	65,579	(7,559)		
3001.08.01 - Water System	75	45	33	(30)	12	14,899	14,817	2,753	(82)	12,063	64,151	25,872	38,280		
3001.08.02 - Sewer System	0	4	20	4	(15)	5,301	5,300	8,497	(1)	(3,196)	5,301	8,497	(3,196)		
3001.08.03 - Electrical System	82	46	52	(36)	(5)	1,273	1,255	4,079	(18)	(2,824)	9,289	9,089	200		
3001.08.04 - Roads and Grounds	0	0	1	0	(1)	2,031	2,031	2,047	(0)	(16)	20,594	13,609	6,985		
3001.08.05 - Facility System	0	0	0	0	(0)	4,804	4,803	4,676	(1)	127	56,711	28,955	27,756		
3001.08.06 - Reliability Projects Studies & Estimates	98	47	47	(51)	(1)	1,990	1,971	3,874	(19)	(1,903)	2,393	4,624	(2,230)		
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(2)	0	2	86	86	2,381	0	(2,296)	86	2,381	(2,296)		
3001.08.08 - Network & Telecommunications System	180	64	40	(117)	24	4,898	4,747	10,304	(152)	(5,557)	7,840	13,380	(5,540)		
3001.08.09 - Capital Equipment Not Related to Construction	670	0	0	(670)	0	5,909	5,340	6,250	(569)	(910)	24,788	22,657	2,131		
3001.08.10 - WSCF Projects	23	17	17	(6)	0	83	81	48	(2)	33	1,500	1,492	8		
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	4	0	(4)	965	965	718	0	247	965	718	247		
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421		
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554		
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE													0		
d. UNDISTRIBUTED BUDGET													0		
e. SUBTOTAL (Performance Measurement Baseline)	18,834	17,961	20,089	(872)	(2,128)	759,596	758,440	849,469	(1,155)	(91,028)	2,242,317	2,295,749	(53,432)		

MSC Monthly Performance Report  
DOE/RL-2009-113 Rev 38

NOV 2012  
11

EXECUTIVE OVERVIEW



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/10/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2012/11/25)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Variance Schedule Cost (5) (6)		Budgeted Cost Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Variance Schedule Cost (10) (11)		Budgeted (12)	Estimated (13)	Variance (14)			
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	1,005	1,005	1,018	0	(13)	34,159	34,159	51,215	0	(17,056)	98,235	115,919	(17,684)			
3001.02.04 - Radiological Site Services	0	0	1,076	0	(1,076)	0	0	3,772	0	(3,772)	0	13,830	(13,830)			
3001.02.05 - WSCF Analytical Services	808	808	842	0	(34)	30,745	30,745	39,424	0	(8,680)	104,986	114,223	(9,237)			
3001.03.06 - Information Support Services	81	81	46	0	35	3,065	3,065	3,758	(0)	(694)	9,320	9,852	(532)			
3001.04.05 - Facility Services	568	568	630	0	(62)	15,417	15,417	18,797	0	(3,380)	58,109	62,772	(4,663)			
3001.04.06 - Transportation	134	134	502	0	(369)	3,985	3,985	13,135	0	(9,150)	13,992	26,655	(12,664)			
3001.04.07 - Fleet Services	620	620	1,156	0	(536)	22,483	22,483	52,411	0	(29,927)	69,416	105,571	(36,155)			
3001.04.08 - Crane and Rigging	715	715	1,098	0	(383)	26,431	26,431	42,255	0	(15,824)	82,046	100,980	(18,935)			
3001.04.13 - Work Management	0	0	52	0	(52)	0	0	681	0	(681)	0	1,095	(1,095)			
3001.04.14 - Land and Facilities Management	590	590	620	0	(30)	13,962	13,962	19,364	(0)	(5,402)	59,004	64,279	(5,275)			
3001.04.15 - Mail & Courier	17	17	15	0	2	242	242	220	0	22	1,557	1,556	0			
3001.06.01 - Business Operations	785	785	901	0	(116)	29,800	29,800	40,837	(0)	(11,037)	86,448	99,881	(13,433)			
3001.06.02 - Human Resources	138	138	200	0	(62)	5,304	5,304	8,775	(0)	(3,471)	15,520	19,747	(4,227)			
3001.06.03 - Safety, Health & Quality	149	149	136	0	13	5,505	5,505	4,351	0	1,153	17,170	15,954	1,216			
3001.06.04 - Miscellaneous Support	67	67	157	0	(89)	2,640	2,640	5,273	(0)	(2,633)	7,877	11,324	(3,447)			
3001.06.05 - President's Office (G&A non PMB)	307	307	164	0	143	11,120	11,120	7,825	(0)	3,295	33,924	30,235	3,689			
3001.06.06 - Strategy	21	21	10	0	11	951	951	1,681	(0)	(730)	2,586	3,116	(530)			
3001.A1.01 - Transfer - CHPRC	4,824	4,824	5,566	0	(742)	187,144	187,144	296,696	0	(109,552)	584,601	706,551	(121,950)			
3001.A1.02 - Transfer - WRPS	801	801	1,900	0	(1,100)	29,584	29,584	59,591	0	(30,007)	91,632	134,616	(42,984)			
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	10	10	160	0	(149)	32	183	(151)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	12	0	(12)	0	12	(12)			
3001.A2.01 - Non Transfer - BNI	0	0	82	0	(82)	0	0	1,374	0	(1,374)	0	2,633	(2,633)			
3001.A2.02 - Non Transfer - AMH	11	11	3	0	8	339	339	954	(0)	(616)	1,253	1,794	(541)			
3001.A2.03 - Non Transfer - ATL	4	4	16	0	(12)	134	134	284	0	(150)	389	714	(325)			
3001.A2.04 - Non-Transfer - WCH	137	137	1,295	0	(1,158)	5,156	5,156	25,200	(0)	(20,044)	15,434	45,577	(30,143)			
3001.A2.05 - Non-Transfers - HPM	0	0	20	0	(20)	0	0	36	0	(36)	0	281	(281)			
3001.A4.01 - Request for Services	316	316	839	0	(523)	16,034	15,774	50,640	(260)	(34,866)	41,794	85,034	(43,240)			
3001.A4.02 - HAMMER RFSS	3	3	305	0	(302)	118	118	7,403	0	(7,285)	345	10,901	(10,556)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	5	5	1,595	0	(1,590)	14	1,603	(1,589)			
3001.A4.04 - PNNL RFSS	18	18	176	0	(158)	687	687	6,122	(0)	(5,435)	2,043	9,485	(7,442)			
3001.A5.01 - RL PD	52	52	122	0	(70)	87	87	218	0	(131)	4,136	5,255	(1,119)			
3001.A5.02 - ORP PD	0	0	124	0	(124)	0	0	233	0	(233)	0	1,809	(1,809)			
3001.A7.01 - G&A Liquidations	(1,478)	(1,321)	(1,841)	157	520	(55,487)	(55,221)	(69,505)	267	14,284	(164,987)	(185,581)	20,594			
3001.A7.02 - DLA Liquidations	(713)	(713)	(1,265)	0	552	(19,529)	(19,529)	(31,646)	(0)	12,117	(72,924)	(89,897)	16,973			
3001.A7.03 - Variable Pools Revenue	(3,837)	(3,837)	(5,656)	0	1,819	(130,925)	(130,925)	(212,270)	0	81,345	(423,985)	(526,259)	102,274			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	94	94	0	0	94	273	0	273			
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	0	0	10	387	387	0	0	387	1,208	0	1,208			
3001.B1.03 - Assessments for Other Provided Services	99	99	0	0	99	3,907	3,907	0	(0)	3,907	12,298	0	12,298			
3001.B1.04 - Assessments for PRC Services to MSC	69	69	0	0	69	2,765	2,765	0	0	2,765	7,587	0	7,587			
3001.B1.07 - Request for Services	15	15	0	0	15	590	590	0	(0)	590	1,802	0	1,802			



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2012/10/22)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2012/11/25)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Cost Work Performed (9)	Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET																
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,336	6,493	10,308	157	(3,815)	246,906	246,913	450,871	6	(203,958)	763,133	1,001,700	(238,568)			
f. MANAGEMENT RESERVE											254	254	0			
g. TOTAL	25,170	24,454	30,397	(716)	(5,943)	1,006,502	1,005,353	1,300,340	(1,149)	(294,987)	3,005,704	3,297,703	(292,000)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																





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

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES													DOLLARS IN Thousands	
1. Contractor			2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/10/22)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/11/25)					
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA														
Item	Current Period										At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
<b>a. ORGANIZATIONAL CATEGORY</b>														
BUSINESS OPERATIONS	532	532	403	0	129	21,813	21,813	26,644	0	(4,830)	62,854	67,379	(4,524)	
EMERGENCY SERVICES	6,165	6,165	7,509	(0)	(1,345)	268,187	268,187	288,574	0	(20,387)	737,422	770,716	(33,294)	
ENERGY & ENVIRONMENTAL SERVICES	2,775	2,775	2,178	(0)	596	101,750	101,595	81,324	(155)	20,271	310,052	286,802	23,250	
HUMAN RESOURCES	203	203	256	0	(53)	7,946	7,946	7,279	0	667	23,987	23,953	35	
INFORMATION MANAGEMENT	2,473	2,473	2,467	0	5	93,465	93,465	109,968	(0)	(16,503)	277,021	293,196	(16,175)	
INTERFACE MANAGEMENT	58	58	163	0	(104)	2,226	2,226	5,530	(0)	(3,304)	6,835	11,478	(4,643)	
PORTFOLIO MANAGEMENT	520	520	625	0	(105)	19,738	19,738	26,818	0	(7,080)	58,020	65,579	(7,559)	
PRESIDENT'S OFFICE	166	166	123	0	44	5,833	5,833	4,967	(0)	867	18,955	17,855	1,100	
PROJECT PLANNING & INTEGRATION	1,472	566	409	(906)	157	55,784	54,940	52,697	(844)	2,243	234,160	165,504	68,656	
SAFETY, HEALTH, QUALITY & TRAINING	1,366	1,366	2,064	(0)	(698)	54,390	54,390	89,196	0	(34,806)	144,226	188,381	(44,155)	
SITE INFRASTRUCTURE & LOGISTICS	3,105	3,139	3,892	34	(753)	128,463	128,306	156,473	(157)	(28,166)	368,784	404,906	(36,122)	
<b>b. COST OF MONEY</b>														
<b>c. GENERAL AND ADMINISTRATIVE</b>														
<b>d. UNDISTRIBUTED BUDGET</b>														
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>														
	18,834	17,961	20,089	(872)	(2,128)	759,596	758,440	849,469	(1,155)	(91,028)	2,242,317	2,295,749	(53,432)	

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/10/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number c. TYPE CPAF		d. Share Ratio		b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2012/11/25)					
5. PERFORMANCE DATA														
Item	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,703	5,859	(785)	157	6,645	220,377	220,644	(26,184)	267	246,828	686,184	358,804	327,380	
EMERGENCY SERVICES	144	144	119	0	26	5,579	5,568	12,922	(11)	(7,354)	17,571	25,379	(7,808)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,890	0	(1,890)	282	255	42,649	(27)	(42,394)	282	69,601	(69,318)	
HUMAN RESOURCES	138	138	605	0	(467)	5,304	5,304	37,097	(0)	(31,793)	15,520	55,682	(40,162)	
INFORMATION MANAGEMENT	67	67	1,334	0	(1,266)	3,840	3,625	55,554	(215)	(51,929)	9,100	76,168	(67,068)	
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	
PORTFOLIO MANAGEMENT	0	0	43	0	(43)	0	0	1,795	0	(1,795)	0	2,283	(2,283)	
PRESIDENT'S OFFICE	247	247	406	0	(159)	9,491	9,491	15,377	(0)	(5,886)	28,700	36,947	(8,247)	
PROJECT PLANNING & INTEGRATION	21	21	841	0	(820)	951	951	4,454	(0)	(3,503)	2,586	12,112	(9,526)	
SAFETY, HEALTH, QUALITY & TRAINING	36	36	1,434	0	(1,398)	1,200	1,200	65,689	0	(64,488)	3,991	83,505	(79,514)	
SITE INFRASTRUCTURE & LOGISTICS	(19)	(19)	4,422	0	(4,441)	(118)	(126)	241,519	(8)	(241,645)	(802)	281,220	(282,022)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,336	6,493	10,308	157	(3,815)	246,906	246,913	450,871	6	(203,958)	763,133	1,001,700	(238,568)	
f. MANAGEMENT RESERVE											254	254	0	
g. TOTAL	25,170	24,454	30,397	(716)	(5,943)	1,006,502	1,005,353	1,300,340	(1,149)	(294,987)	3,005,704	3,297,703	(292,000)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE															DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
<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 (2012/10/22)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2012/11/25)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$2,854,966			b. NEGOTIATED CONTRACT CHANGES  \$150,359		c. CURRENT NEGOTIATED COST (a+b)  \$3,005,325		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$387			e. CONTRACT BUDGET BASE (C+D)  \$3,005,712			f. TOTAL ALLOCATED BUDGET  \$3,005,704		g. DIFFERENCE (E - F)  \$8			
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			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)															
			Six Month Forecast By Month								Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Dec-12 (4)	Jan-13 (5)	Feb-13 (6)	Mar-13 (7)	Apr-13 (8)	May-13 (9)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	740,762	18,788	15,503	17,905	15,975	16,194	17,283		160,006	223,093	230,480	212,092	212,859	361,328		2,242,268		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																(49)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	759,596		15,588	17,986	16,015	16,197	17,327	20,433	139,323	223,093	230,480	212,092	212,859	361,328		2,242,317		



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188				
1. Contractor		2. Contract			3. Program					4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract					a. From (2012/10/22)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations					b. To (2012/11/25)									
		c. TYPE CPAF	d. Share Ratio		c. EVMS ACCEPTANCE No X Yes														
6. PERFORMANCE DATA																			
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)																
			Six Month Forecast By Month									Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Dec-12 (4)	Jan-13 (5)	Feb-13 (6)	Mar-13 (7)	Apr-13 (8)	May-13 (9)											
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	240,570	6,336	5,584	6,333	6,008	7,121	6,124			33,819	78,699	78,806	81,483	79,742	132,508		763,133		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD																	0		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	246,906		5,584	6,333	6,008	7,121	6,124	6,680		27,140	78,699	78,806	81,483	79,742	132,508		763,133		
7. MANAGEMENT RESERVE																	254		
8 TOTAL	1,006,502		21,172	24,319	22,024	23,317	23,451	27,113		166,463	301,793	309,286	293,575	292,601	493,834	0	3,005,704		



7.0 FORMAT 4, DD FORM 2734/4, STAFFING

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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188				
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2012/10/22)							
b. Location Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2012/11/25)								
		c. Type CPAF	d. Share Ratio		c. EVMS Acceptance NO X YES										
<b>5. Performance Data</b>															
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)												
			Six Month Forecast By Month						Enter Specified Periods						
			Dec-12 (4)	Jan-13 (5)	Feb-13 (6)	Mar-13 (7)	Apr-13 (8)	May-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)	
BUSINESS OPERATIONS	33.1	32.3	34.5	34.5	34.5	34.5	34.5	34.4	34.5	24.0	23.9	23.8	23.7	23.7	
EMERGENCY SERVICES	470.0	461.5	469.7	473.5	476.2	475.2	474.1	474.0	472.7	445.3	435.8	426.9	426.8	425.9	
ENERGY & ENVIRONMENTAL SERVICES	99.7	98.9	102.4	100.9	99.7	99.5	99.3	101.0	102.3	58.6	57.1	54.1	54.1	54.1	
HUMAN RESOURCES	24.0	24.3	24.7	24.9	25.9	27.4	27.6	26.0	25.9	19.9	19.0	19.0	19.0	19.0	
INFORMATION MANAGEMENT	31.9	34.8	35.8	32.7	36.5	37.0	36.7	35.5	36.5	38.1	38.0	37.9	37.6	37.4	
INTERFACE MANAGEMENT	6.2	5.3	6.9	6.9	6.8	6.3	6.5	6.3	6.2	5.0	5.0	5.0	5.0	5.0	
PORTFOLIO MANAGEMENT	22.7	22.6	19.8	19.8	19.8	19.8	19.8	19.8	19.8	34.0	34.2	33.6	33.3	34.1	
PRESIDENT'S OFFICE	7.1	7.0	6.9	7.4	7.9	7.9	7.9	7.9	7.9	5.0	5.0	5.0	5.0	5.0	
PROJECT PLANNING & INTEGRATION	17.5	19.4	27.7	25.5	25.9	25.6	29.1	25.4	22.2	25.5	24.4	24.4	24.4	24.4	
SAFETY, HEALTH & QUALITY & TRAINING	113.4	110.8	111.4	115.3	116.4	116.9	116.3	116.0	117.3	82.6	81.9	81.8	81.8	81.5	
SITE INFRASTRUCTURE & LOGISTICS	200.8	195.9	207.9	210.2	211.5	210.6	212.7	214.4	213.4	192.7	192.7	192.7	187.1	186.7	
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>1,026.3</b>	<b>1,012.7</b>	<b>1,047.6</b>	<b>1,051.6</b>	<b>1,061.2</b>	<b>1,060.7</b>	<b>1,064.6</b>	<b>1,060.9</b>	<b>1,058.5</b>	<b>930.6</b>	<b>917.0</b>	<b>904.1</b>	<b>897.8</b>	<b>896.8</b>	



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

Contract Performance Report Format 4 - Staffing-FTE													Form Approved OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program			4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2012/10/22)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2012/11/25)				
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Dec-12 (4)	Jan-13 (5)	Feb-13 (6)	Mar-13 (7)	Apr-13 (8)	May-13 (9)	Remaining FY 13 (11)	FY 14 (12)	FY 15 (13)	FY 16 (14)	FY 17 (15)	FY 18-19 (16)
BUSINESS OPERATIONS	45.2	45.2	42.1	42.1	42.1	43.6	44.1	44.1	44.1	179.7	178.5	178.2	178.0	177.3
EMERGENCY SERVICES	7.9	7.6	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	5.5	5.5	5.5	5.5
ENERGY & ENVIRONMENTAL SERVICES	89.1	90.0	91.3	96.9	94.7	93.8	94.3	96.0	99.5	0.0	0.0	0.0	0.0	0.0
HUMAN RESOURCES	17.4	17.1	18.6	18.5	18.9	18.9	18.9	18.9	18.9	8.4	8.3	8.2	8.1	8.0
INFORMATION MANAGEMENT	13.9	14.1	14.4	14.4	14.4	14.4	14.4	14.4	14.4	13.8	13.8	13.8	13.8	13.7
INTERFACE MANAGEMENT														
PORTFOLIO MANAGEMENT	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1					
PRESIDENT'S OFFICE	20.1	20.4	20.7	21.2	21.4	21.4	21.4	21.4	21.4	16.5	16.5	16.5	16.5	16.5
PROJECT PLANNING & INTEGRATION	5.1	4.7	5.3	5.3	5.3	5.3	5.3	5.3	5.3	1.2	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	90.4	87.8	89.5	88.1	86.6	86.9	90.6	85.8	90.0	54.9	50.3	51.3	42.8	36.4
SITE INFRASTRUCTURE & LOGISTICS	368.7	356.3	369.8	371.4	370.0	363.7	365.7	365.2	364.3	124.1	123.9	123.9	123.9	123.0
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	660.0	645.3	661.8	667.9	663.5	658.0	664.9	661.3	668.0	404.1	398.0	398.6	389.8	381.7
<b>6. Total</b>	1,686.4	1,658.0	1,709.4	1,719.6	1,724.7	1,718.6	1,729.4	1,722.1	1,726.5	1,334.7	1,315.0	1,302.6	1,287.5	1,278.5



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2012/10/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2012/11/25)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<b>Explanation of Variance / Description of Problem:</b>			
<b>Cumulative Cost Variance:</b>			
<p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR, it was determine that the MSA had incorrectly factored into the rates, cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p>			
<b>Cumulative Schedule Variance:</b>			
<p>The cumulative unfavorable schedule variance is driven by PBS RL-41, B-Reactor. The variance is due to delays in preliminary facility designs on the roof at the B-Reactor. B-Reactor management expects to recover schedule by winter 2012. In addition, the procurement of two SWS funded ambulances is behind schedule but they are planned to be received in January 2013.</p>			
<b>Impact:</b>			
<b>Current Period / Cumulative Cost Variance:</b>			
<p>The spending forecast (EAC) will highlight the divergent data, there is no impact to the funded priority work scope for FY 2012 that was approved by DOE-RL.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2012/10/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2012/11/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Period / Cumulative Schedule Variance:</b> There is no cumulative schedule variance impacts on the program. B-Reactor management is working to recover schedule, and expects to do so by April 2013.</p> <p><b>Corrective Action:</b></p> <p><b>Current Period / Cumulative Cost Variance:</b> MSA will be preparing and submitting contract change proposals to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.</p> <p><b>Current Period / Cumulative Schedule Variance:</b> B-Reactor management expects to recover schedule on facility roof design efforts by April 2013.</p> <p><b>Changes in Negotiated Contract Changes:</b> The Negotiated Contract Cost was revised from \$3005.4M to \$3005.3M this reporting period, a \$0.1M decrease. BCR VRL41WBB-13-001, "AUW - Mod 209 and Mod 225 Stabilization and Renovation of the White Bluffs Bank" for \$0.2M was inadvertently included in the Negotiated Contract Changes in previous reports. This workscope has been correctly categorized as Authorized / Unpriced Work in the current report, reducing the Negotiated Contract Cost by \$0.2M. BCR VSWS-12-023, "Authorized/Unpriced Work - Mod 200 and 203 - FY 2012 Underground Injection Control Wells" for \$0.1M, previously reported as Authorized/Unpriced Work, was definitized per BCR VSWS-13-005, "Mod 228 Definization of Underground Injection Control Wells" this reporting period, increasing the Negotiated Contract Cost by \$0.1M.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work was revised from \$0.3M to \$0.4M this reporting period, a \$0.1M increase. BCR VRL41WBB-13-001, "AUW - Mod 209 and Mod 225, Stabilization and Renovation of the White Bluffs Bank" for \$0.2M, inadvertently included in the Negotiated Contract Changes in previous reports has been correctly categorized as Authorized / Unpriced Work in the current report, increasing Authorized / Unpriced Work by \$0.2M. BCR VSWS-12-023, "Authorized/Unpriced Work - Mod 200 and 203 - FY 2012 Underground Injection Control Wells" for \$0.1M, previously reported as Authorized/Unpriced Work, was definitized per BCR VSWS-13-005, "Mod 228 Definization of Underground Injection Control Wells" this reporting period, reducing the Authorized / Unpriced Work by \$0.1M.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,294.8M and fee of \$209.1M . The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/10/22)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/11/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

**Differences between EAC's [Format 1, Column (13) (e):** In early 2009, the Hanford Site received funding associated with the *American Recovery and Reinvestment Act of 2009* (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.

MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received a contract modification on February 1, 2012, which was implemented in baseline change request VMSA-12-019, "Mod #179, Definitization of the FY 2012 Pension Costs" for \$15.7 M, associated with the FY 2012 pension cost adjustments. In addition, MSA received a contract modification on June 11, 2012, which was implemented in baseline change request VMSA-12-032, "Mod 199 - Definitization of the FY2012 Labor Adders- Place in Undistributed Budget", for \$14.6M associated with the FY 2012 labor adder cost adjustments. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.

**Changes in Undistributed Budget:** The Undistributed Budget of \$0.0M did not change this reporting period.

**Changes in Management Reserve:** The Management Reserve was revised from \$.303 to \$.254M this reporting period. The change is due to the implementation of Baseline change request VMSA-13-008, "Move FY12 Management Reserve to FY13 Sitewide Services ET70, 339A and G4 UPS Upgrade for Realized Risk".

**Differences in the Performance Measurement Baseline:** The Performance Measurement Baseline was revised from \$2,242.2M to \$2,242.3, a \$0.1M increase this reporting period. The change is due to the implementation of baseline change request VMSA-13-008, "Move FY12 Management Reserve to FY13 Sitewide Services ET70, 339A and G4 UPS Upgrade for Realized Risk".



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2012/10/22)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2012/11/25)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences in the Performance Measurement Baseline (continued) :</b></p> <p>It should be noted a Mission Support Alliance reorganization implemented during this reporting period resulted in the following changes to the Contract Performance Report Format 2 - Organizational Categories:</p> <p>Interface Management was added to the Organizational Category                      Emergency Services and Training was revised to Emergency Services                      Safety, Health &amp; Quality was revised to Safety, Health, Quality &amp; Training</p> <p>Previously reported scope/WBSs were remapped to the revised Organizational Categories as required .</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b> The Non-Performance Measurement Baseline of \$763.1M did not change this reporting period.</p> <p>It should be noted a Mission Support Alliance reorganization implemented during this reporting period resulted in the following changes to the Contract Performance Report Format 2 - Organizational Categories:</p> <p>Interface Management was added to the Organizational Category                      Emergency Services and Training was revised to Emergency Services                      Safety, Health &amp; Quality was revised to Safety, Health, Quality &amp; Training</p> <p>Previously reported scope/WBSs were remapped to the revised Organizational Categories as required .</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b>                      The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				



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

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

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

Account Description	Fiscal Year to Date - November 2013			
	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	227	810	(583)	(848)
Facility Services DLA (3001.04.05.02.01)	825	958	(133)	(1,164)
Janitorial Services DLA (3001.04.05.03)	140	114	26	(98)
<b>Total DLA</b>	1,191	1,881	(690)	(2,111)

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

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

Account Description	Fiscal Year to Date – November 2013			
	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	1,697	1,618	79	(1,597)
Reproduction (3001.03.06)	138	65	72	(79)
WSCF (3004.02.05.04)	1,373	1,390	(16)	(1,434)
HRIP (3001.02.04.02)	0	675	(675)	(705)
Dosimetry (3001.04.02.03)	0	630	(630)	(869)
Work Management (3001.04.13.01)	0	87	(87)	(82)
Courier Services (3001.04.14.06)	29	25	3	(23)
Occupancy (3001.04.14.06)	1,003	1,047	(44)	(1,037)
Crane & Rigging (3001.04.08.02)	1,214	1,755	(541)	(1,699)
Fleet (3001.04.07.02)	1,053	2,006	(952)	(1,376)
<b>Total UBS</b>	<b>6,506</b>	<b>9,296</b>	<b>(2,790)</b>	<b>(8,901)</b>
<b>Total DLA / UBS</b>	<b>7,698</b>	<b>11,177</b>	<b>(3,479)</b>	<b>(11,012)</b>

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

**Cost Variance (-\$3.5M)** – The unfavorable cost variance is due to the volume of forecasted labor services from site contractors in excess of contract baseline assumptions. MSA has prepared and submitted a contract change proposal to align the contract baseline to the demand of our customers.





## 10.0 RELIABILITY PROJECT STATUS

Activity in November was centered on continuing progress on current projects carried over from FY 2012 and initiating new FY 2013 projects. (See table 10-1 below.) Notable November project status includes:

- Project L-778, *Plateau Raw Water Improvements*: Construction bids received November 29, 2012 and award expected to best value bidder mid-December 2012. Department of Health approval of engineering report and Professional Engineer (PE)-stamped design received.
- Project L-781, *181D Pumps*: Pre-conceptual design complete with 30% design review scheduled for completion at the end of December 2012. Functional Requirements Document and Project Execution Plan underway.
- Project L-718, *Electrical Utilities Transformer Shop*: Foundation has been poured and cured and final backfill and site stabilization will occur December 10-11, 2012. Delivery of building is expected on January 23, 2013.
- Project ET50, *HLAN Network Upgrade Refresh*: Functional Requirements Document and Project Execution Plan complete and approved. Conceptual design complete with definitive design scheduled to be complete January 31, 2013.
- Project ET57a, *HLAN Network Upgrade*: Functional Requirements Document and Project Execution Plan complete and approved. Conceptual design complete with definitive design scheduled to be complete April 29, 2013. Equipment and software procurement scheduled for January 2013.
- *300/400 Area Study*: Received 90% study report as scheduled. Delivery of final report scheduled for January 31, 2013.
- *Power Pole Replacement Plan*: Continued working on wood pole screening criteria and influencing attribute definitions. Contract awarded to Engineering firm. Performed technical evaluation of Engineering proposal, approved award, and Notice to Proceed was authorized.
- Project L-761, *Replace RFAR*: The RFAR study was received November 27, 2012, with recommendations for completion of central processing unit (CPU) component replacements in FY 2013, and transmitter replacements in FY 2016.



- Project L-366, *13.8kV Switch Replacement*: Conceptual design completed with definitive design scheduled to complete February 15, 2013. Identification of switch replacements complete with the incorporation of Waste Treatment Plant (WTP) and 300/400 Study information.
- Project ET70, *Uninterrupted Power Supply Upgrade*: Completed the conceptual design. Definitive design scheduled to complete December 14, 2012. Prepared the draft Project Execution Plan and Functional Requirements Document. The uninterrupted power supply (UPS) and other miscellaneous equipment for the G4 (Federal Building) location were received on November 28, 2012.
- Project A-014, *WSCF HVAC*: Finalized best value weighting for Design/Fabrication proposals. Design/Fabrication proposals were received November 20, 2012, and are being evaluated for award in December.

For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Project Planning and Integration Service Area section of this report.



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

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Fiscal Year to Date - Performance					FY 2012 - FY 2013 - FY2014				Complete Date	Forecast Date	Schedule at Complete	VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete				
L-778, Plateau Raw Water Improvements	52.6	28.0	65.5	(24.6)	(37.5)	1,780.3	1,823.3	(43.0)	14%	9/30/13	9/30/13	G	G
L-781, 181D Pumps	61.3	51.1	11.8	(10.2)	39.3	403.0	386.8	16.2	13%	6/13/13	6/10/13	G	G
L-718, EU Transformer Shop	134.5	139.1	151.6	4.6	(12.5)	867.2	858.1	9.1	53%	5/13/13	5/2/13	G	G
300/400 Area Study	118.8	118.6	54.1	(0.2)	64.5	526.5	235.8	290.7	93%	1/31/13	1/30/13	G	G
ET50, Backbone Core HLAN Upgrade	4.3	50.8	47.4	46.5	3.4	1,190.1	1,167.0	23.1	9%	7/22/13	7/22/13	G	G
ET57a, IPv6 HLAN Network Upgrade	4.3	11.2	8.9	6.9	2.3	1,156.7	1,127.1	29.6	4%	8/15/13	8/15/13	G	G
Power Pole Replacement Prioritization Plan	24.0	25.4	3.1	1.4	22.3	100.0	90.6	9.4	25%	4/30/13	4/25/13	G	G
L-761, Replace RFAR	14.1	28.3	2.1	14.2	26.2	500.0	500.5	(0.5)	6%	9/30/13	9/30/13	G	G
Work Scope Description (SWS Projects)													
ET70, UPS-339A, G4	175.7	7.7	17.5	(168.0)	(9.8)	456.3	450.2	6.1	7%	7/12/13	7/12/13	G	G
L-366, 13.8KV Switch Replacement	63.8	24.9	1.9	(38.9)	23.0	386.9	368.6	18.3	26%	7/11/13	7/1/13	G	G
A-014 WSCF HVAC Control System Upgrade	41.4	41.1	18.7	(0.3)	22.4	1,129.9	1,157.7	(27.8)	6%	1/24/14	1/24/14	G	G
A-013 WSCF Safety Showers	9.5	8.8	15.4	(0.7)	(6.6)	370.0	275.5	94.5	2%	6/28/13	6/28/13	G	G

Cost		Schedule	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or 100K Over Spent	Behind Y	Within 14 days
Over Spent R	>30% or 300K Over Spent	Behind R	Greater than 14 days

**Variance Explanations**

Significant Variance Explanations:

FYTD SV – The significant schedule variances are primarily due to the following projects:

- Project ET70, *Uninterrupted Power Supply Upgrade*, negative variance is due to a one week delay on the receipt of the G-4 (Federal Building) UPS, and delayed procurement of the 339A facility materials until design is further along.

FYTD CV – The cost variances are all within threshold.

Variance at Completion:



- *300/400 Area Study:* BCR VMSA-12-032 was processed as a result of the contract modification number 199, “Definitization of the FY 2012 Labor Adders.” This BCR placed \$14,641K of budget into Undistributed Budget (UB), and a subsequent BCR the following reporting period (VMSA-12-033) detailed planned the budget from UB into the Control Accounts in the PMB. Since this action was required, labor rates for September, as a current period adjustment, needed to account for the entire Fiscal Year Labor Adder corrections. The current period adjustment affected all budgets containing any labor element of cost. The Reliability Projects incurred cost and schedule variances during September due to this current period adjustment to the labor budgets. All other aspects of the projects were analyzed to determine if there were any other reasons for variances on these projects, and other variances are noted as applicable.

In addition to the above labor rate impact, this study had an additional underrun due to the ability to determine potential 300/400 Area long-term facilities and electrical loading utilizing alternative measures.



### Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2012			2013			2014					
									M	J	J	M	J	J	M	J	J			
A-013	A-013, WSCF Safety Showers	42	190	2%	01-Oct-12	26-Aug-13	01-Oct-12 A	26-Aug-13												
A-014	A-014, WSCF HVAC Control System Upgrade	42	340	6%	30-Aug-12	02-Apr-14	30-Aug-12 A	02-Apr-14												
ET50	ET50, Backbone Core HLAN Upgrade	42	214	9%	01-Aug-12	30-Sep-13	01-Aug-12 A	30-Sep-13												
ET57a	ET57a, IPv6 HLAN Network Upgrade Expense	42	214	4%	01-Aug-12	30-Sep-13	01-Aug-12 A	30-Sep-13												
ET70	ET70, UPS-339A, G4	279	211	7%	06-Aug-12	12-Sep-13	06-Aug-12 A	25-Sep-13												
L-366	L-366, 13.8KV Switch Replacement	65	191	26%	23-Jul-12	28-Aug-13	05-Jul-12 A	27-Aug-13												
L-718	L-718, EU Transformer Shop	334	165	53%	03-Jan-12	26-Jul-13	03-Jan-12 A	22-Jul-13												
L-761	L-761, Replace RFAR	214	214	6%	08-Oct-12	30-Sep-13	19-Nov-12 A	30-Sep-13												
L-778	L-778, Plateau Raw Water Improvements	79	212	14%	12-Apr-12	30-Sep-13	12-Apr-12 A	26-Sep-13												
L-781	L-781, 181D Pumps	42	197	13%	01-Oct-12	11-Sep-13	01-Oct-12 A	05-Sep-13												
LTES-300400	Long-term Electrical Service to 300Area/400Area Study	171	45	93%	22-Mar-12	31-Jan-13	22-Mar-12 A	30-Jan-13												
PPRPP	Power Pole Replacement Prioritization Plan	42	105	25%	01-Oct-12	30-Apr-13	01-Oct-12 A	25-Apr-13												

■ Remaining Work  
■ Actual Work  
■ Baseline

**MSC - Reliability Projects**  
**FY13 Summary Schedule**  
 Data Date: 25-Nov-12





## 11.0 BASELINE CHANGE REQUEST LOG

Six Baseline Change Requests (BCRs) were processed in November.

Three BCRs added Contract Modifications to the Baseline:

- VMSA-13-006 – Administrative BCR – Contract Modifications 222, 224, and 227 for Fiscal Year (FY) 2013 Fee
- VSWS-13-004 – Administrative BCR – Mod 226 Incorporate Section H.8 Clause Revisions into the Technical Baseline
- VSWS-13-005 – Mod 228 Definitization of Underground Injection Control Wells

Three BCRs affected Reliability Projects:

- VMSA-13-004 – Move FY 2013 RL-40 Planning Package Budget to Site Wide Services (SWS) for Maintenance Management Program Plan
- VMSA-13-008 – Move FY 2012 Management Reserve to FY13 SWS ET70, 339A, and G4 Uninterruptible Power Supply Upgrade for Realized Risk
- VRL40RP-13-001 - Move FY 2013 Planning Package Budget to Long Term Electrical Study (300/400 Area) for RL-Directed Revised Scope



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

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY13 Budget	FY13 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	<b>Oct 2012</b>	274,108		1,225,508		1,225,508	1,225,508	1,016,757		2,242,265	2,242,265
VMSA-13-004		0		0		0	1,225,508	0		0	2,242,265
VMSA-13-008		49		49		49	1,225,557	0		49	2,242,314
VRL40RP-13-001		0		0		0	1,225,557	0		0	2,242,314
VSWS-13-004		0		0		0	1,225,557	0		0	2,242,314
VSWS-13-005		10		10		10	1,225,567	0		10	2,242,325
<b>Revised PMB Total</b>	<b>Nov 2012</b>	274,167		1,225,567		1,225,567		1,016,757		2,242,325	
<b>Prior Non-PMB Total</b>	<b>Oct 2012</b>	76,164		390,595		390,595	390,595	372,538		763,133	763,133
<b>Revised Non-PMB Total</b>	<b>Nov 2012</b>	76,164		390,595		390,595		372,538		763,133	
<b>Total Contract Performance Baseline</b>	<b>Nov 2012</b>	350,331		1,616,162		1,616,162	1,616,162	1,389,296		3,005,458	
<b>Management Reserve</b>	<b>Oct 2012</b>	0	303		303	303	303		0	303	303
VMSA-13-008			(49)		(49)	(49)	254		0	(49)	254
<b>Revised Management Reserve</b>	<b>Nov 2012</b>	0	254		254	254			0	254	
<b>Total Contract Budget Base</b>						1,616,416		1,389,296		3,005,712	
<b>Prior Fee Total</b>	<b>Oct 2012</b>	21,100		111,444		111,444	111,444	97,658		209,102	209,102
VMSA-13-006		(280)		0		0	111,444	0		0	209,102
VSWS-13-005		7		7		7	111,451	0		7	
<b>Revised Fee Total</b>	<b>Nov 2012</b>	20,827		111,451		111,451		97,658		209,109	
<b>Total Estimated Price</b>	<b>Nov 2012</b>					1,727,868		1,486,953		3,214,821	

BCR = Baseline Change Request.  
 CPB = Contract Period Budget.  
 FY = Fiscal Year.  
 MSA = Mission Support Alliance, LLC.

OCCB = Operational Change Control Board.  
 PMB = Performance Measurement Baseline.  
 RL = U.S. Department of Energy, Richland Operations Office



## 12.0 RISK MANAGEMENT

November 2012 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles or “scorecards” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risk Elicitations were performed on:
  - ET50 – HLAN Backbone Core Infrastructure Upgrade Refresh
  - ET57a – HLAN IPv6 Internet Protocol
- The Risk Management Board Meeting contained both September and October data:
  - New risks included: 19 mission risks, two business sensitive and 62 project risks
  - Closed risks included: Seven mission risks, one business sensitive risk and 18 project risks
  - New Risk Handling Plans: Three new risk handling plans were presented

Management Reserve (MR) usage has been projected for FY 2012. See Table 12-1.

# EXECUTIVE OVERVIEW



Table 12-1. Management Reserve Usage November 2012.

WBS	Available Funds	EAC	Delta to Funds	Original 50% Confidence MR	Current Projected MR	Notes
<b>RL20</b>						
3001.08.05.11 - L-740, 3790 Roof/HVAC Replacement	29.0	21.4	7.6			
3001.08.05.14 - S-234, PTA Firing Range Realignment		0.5	(0.5)	84.1	0.0	
3001.08.06.03.22 - Barricade Study	200.0	200.0	0.0			
3001.08.05.15 - S-236, Consolidated Dispatch Center		(0.4)	0.4			
<b>RL20 Total</b>	<b>229.0</b>	<b>221.5</b>	<b>7.5</b>			
Management Reserve RL20	0.0		0.0	84.1	0.0	
<b>RL20 Projected Utilization of MR</b>			<b>0.0</b>			
<b>RL40</b>						
3001.08.01.11 - L-778, Plateau Raw Water Definitive Design	1,549.6	1,598.2	(48.6)	145.0	145.0	Construction bids coming in higher than planned (currently under evaluation)
3001.08.01.12 - L-781, 181D Pumps Design	403.0	386.8	16.2	61.0	61.0	
3001.08.03.06 - L-718, EU Transformer Shop	598.8	628.2	(29.4)	208.1	62.5	Additional support costs related to hazard remediations (lead paint, PCBs)
3001.08.05.16 - L-784 300 Area Fire Station Upgrades	300.0	300.0	0.0			
3001.08.05.17 - 400 Area Fire Station Closure	300.0	300.0	0.0			
3001.08.08.13 - ET57a HLAN Network Upgrade	1,127.2	1,097.7	29.5	14.3	14.3	
3001.08.08.14 - ET50 HLAN Network Upgrade Refresh	1,136.2	1,113.4	22.8	66.1	66.1	
3001.08.08.15 - RFAR Phase 1	500.0	500.5	(0.5)	166.7	166.7	
3001.08.06.03.18 - Long Term Electrical Svc to 300/400 Area	127.8	121.8	6.0	65.1	0.0	
3001.08.06.03.20 - Power Pole Prioritization Plan	100.0	90.6	9.4	0.0	0.0	
3001.08.06.03.21 - 400 Area Fleet Maintenance Study	80.0	80.0	0.0			
<b>RL40 Subtotal</b>	<b>6,222.6</b>	<b>6,217.2</b>	<b>5.4</b>	<b>726.3</b>	<b>515.6</b>	
3001.08.01.05 - L-311, 200W Raw Water Reservoir Refurbish	5.0	(3.6)	8.6			
3001.08.01.10 - L-774, Water Utilities Fill Station in 200E.	5.0	5.8	(0.8)			
3001.08.02.03 - L-691, Construct Sewer Lagoon in 200 West	5.0	46.6	(41.6)			
3001.08.03.03 - L-506, Upgrade RTU's & SLAN - CE		0.4	(0.4)			
3001.08.04.06 - L-766, Interior 200E Road Repair		1.1	(1.1)			
3001.08.08.09 - ET60, Enterprise VoIP Solution, Implementation,		0.1	(0.1)			
3001.08.06.03.12 - RL40 Severance		(0.9)	0.9			
3001.08.06.03.11 - Renewable Energy Study		0.1	(0.1)			
3001.08.06.03.14 - 100 Area Infrastructure Interference Analysis		(0.5)	0.5			
3001.08.06.03.15 - Facility Consolidation Plan	3.0	0.3	2.7			
3001.08.06.03.16 - Facility Master Plan		(5.9)	5.9			
3001.08.06.03.19 - RFAR Study	31.0	30.3	0.7			
3001.08.07.01 - Reliability Project Spares Inventory Change		10.2	(10.2)			
3001.08.11.01 - Support of Infrastructure Interface to ORP		3.8	(3.8)			
3001.08.11.02 - 200 Area Master Electrical Study for RL/ORP		1.0	(1.0)			
3001.08.11.04 - Fire Station Siting and Related Infrastructure Study		0.0	0.0			
<b>RL40 Prior Year Impacts Subtotal</b>	<b>49.0</b>	<b>88.8</b>	<b>(39.8)</b>			RL40 Prior Year Impacts due to finalization of contractor claims and receipt of Spares previously ordered in FY12
<b>RL40 Total</b>	<b>6,271.6</b>	<b>6,306.0</b>	<b>(34.4)</b>	<b>726.3</b>	<b>515.6</b>	
Management Reserve RL40	182.3		182.3			
<b>Total RL40 Funds Including MR</b>	<b>6,453.9</b>	<b>6,306.0</b>	<b>147.9</b>			
<b>RL40 Projected Utilization of MR</b>			<b>(34.4)</b>			
<b>SWS</b>						
3001.06.04.03 - Central Engineering	2,394.2	2,374.5	19.7			
3001.06.06.01.01 - Site Integration and Planning	444.6	442.0	2.6			
3001.06.06.01.05 - Strategy SWS	1,153.2	1,120.3	32.9			
3001.08.03.07 - L-779, Electrical Data Loggers Pilot Project	5.0	0.0	5.0			
3001.08.03.08 - L-366 13.8kV Switch Replacement	319.6	320.1	(0.5)	0.0	0.0	
3001.08.05.XM - Permanent Power to Fleet Maintenance Tents	110.0	110.0	0.0			
3001.08.06.03.23 - Maintenance Management Program Plan	324.2	314.2	10.0			
3001.08.08.12 - ET70 Uninterrupted Power Supply Upgrade	445.7	439.7	6.0	33.1	33.1	
3001.08.09.04 - Hanford Fire Department CENRTC (Ambulances)	342.0	342.0	0.0			
3001.08.09.09 - Non-Capital All Systems Procurements/Projects	150.0	150.0	0.0			
3001.08.10.02 - WSCF HVAC Control System Upgrade	490.0	1,143.5	(653.5)	63.4	229.6	A \$539.6K TR is in process to transfer FY13 IPL funds from WSCF to PP&I for HVAC Control System Upgrade. After this transfer there is still a projected need of \$113.9K to complete this project due to Design/Fab bids coming in higher than planned and lack of adequate funding available when the project was detail planned. Currently projected under-runs in other PP&I SWS accounts will offset this delta.
3001.08.10.03 - WSCF Safety Showers	100.0	275.4	(175.4)	29.6	34.8	TR in process to transfer FY13 IPL funds from WSCF to PP&I (\$270K for WSCF Safety Showers). After this transfer, there is a currently projected under-run of \$94.6K on this projected due to de-scoping of the drain. This under-run can be utilized to offset the projected over-run on the WSCF HVAC Control System Upgrade.
<b>SWS Subtotal</b>	<b>6,278.5</b>	<b>7,031.7</b>	<b>(753.2)</b>	<b>126.0</b>	<b>297.5</b>	Variance will go away once TRs listed above are processed.
Management Reserve SWS	0.0		0.0			
<b>SWS Projected Utilization of MR</b>			<b>0.0</b>			Currently no projected need for MR. Variance will go away once TRs are processed



Risk Management, cont.

## 90-Day Look Ahead

- Establish MR fund
- Annual review of Risk Management Plan
- Programmatic Risk Profile development
- Risk Training for Cost Analysts



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan12	Feb12	Mar12	Apr12	May12	Jun12	Jul12	Aug12	Sep12	Oct12	Nov12	Dec12
Strategic Areas												
Site Integration (SI) (Quarterly)	----- G -----											
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G	G	
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G	G	
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G	G	
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G	G	G	
Program Operations												
Cost	G	G	G	G	G	G	G	G	G	G	G	
Schedule	G	G	G	G	G	G	G	G	G	G	G	
Risks	G	G	G	G	G	G	G	G	G	G	G	
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
Staffing	G	G	G	G	G	G	G	G	G	G	G	
Contract Management	G	G	G	G	G	G	G	G	G	G	G	
Funding	G	G	G	G	G	G	G	G	G	G	G	

**Notes:**

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



## 14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in November, and provide a 30-day look ahead through December 2012.

Table 14-1. Contract Deliverable Status, November 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0112	GSA Non-Federal Recipients and Exchange Sale Reports	Wilson	11/1/12	10/30/12	Review	10 days	11/10/12	N/A
CD0113	Inventory Accuracy Reports	Wilson	11/1/12	10/30/12	Information	N/A	N/A	N/A
CD0114	Disposal of Excess and Surplus Personal Property Report	Wilson	11/1/12	10/30/12	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Fritz	11/5/12	10/31/12	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/12	10/31/12	Review	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	11/9/12	10/19/12	N/A	N/A	N/A	N/A
CD0104	Annual Maintenance Report	Wilson	11/9/12	11/8/12	Review	None	N/A	N/A
CD0144	Monthly Performance Report - Sep	Olsen	11/10/12	11/8/12	Review	None	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Hafner	11/15/12	11/6/12	Review	30 days	12/7/12	11/27/12
CD0050	Report of TPA milestone status and performance statistics	Fritz	11/15/12	10/31/12	Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-1, cont. Contract Deliverable Status, November 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0182	Site-Wide Assessment of Institutional Controls	Wilson	11/15/12	10/29/12	N/A	N/A	N/A	N/A
CD0118	Annual Mail Management Report	Wilson	11/16/12	11/14/12	Approve	30 days	12/15/12	
CD0100	Site-wide Institutional Controls Plan	Wilson	11/19/12	11/19/2012	Review	30 days	12/20/2012	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Wilson	11/30/12	11/28/12	Review	30 days	12/29/12	
CD0189	Site Sustainability Plan	Fritz	11/30/12	11/28/12	Review	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



Table 14-2. Contract Deliverable Status Look-Ahead, December 2012.

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time (days)	Date Due from DOE	Date Approved by DOE
CD0075	Quarterly Reports (Seismic)	Fritz	12/1/12	11/14/12	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Fritz	12/5/12	11/20/12	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/12	12/4/12	Review	None	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/7/12	11/27/12	Review	30 days	12/28/12	
CD0144	Monthly Performance Report - Oct	Olsen	12/10/12		Review	None	N/A	N/A
CD0105	Required Maintenance Report	Wilson	12/14/12		Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	12/15/12		Information	N/A	N/A	N/A
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/12		Approve	30 days		
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Hafner	12/21/12		Approve	45 days		
CD0111	Contractor Personal Property Management Balanced Scorecard Report	Wilson	12/21/12		Review	10 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Wilson	12/30/12		Review	30 days		
CD0076	Annual Catalog - Seismic	Fritz	12/31/12		Review	30 days		
CD0187b	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report	Young	12/31/12		N/A	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

There are two upcoming GFS/I items due to MSA in FY 2013:

- GF049, due June 1, 2013: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2013: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

Anticipate on-time delivery of both GFS/I items.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Year to Date Actual Awards and Mods		Projection FY 2013	
FY 2013 Data 11/30/2012 Contracts + Purchase Orders + P-Card		**Project awards =	\$155,679,278
		Year to date awards =	\$53,054,081
		Bal. remaining to award =	\$102,625,197
Sum of Reporting Value	Total (\$)	% of Total	Goal %
SB	<b>\$8,290,381</b>	<b>15.63%</b>	50.00%
SDB	\$974,172	1.84%	10.00%
SWOB	\$1,484,762	2.80%	6.80%
HUB	\$249,403	0.47%	2.70%
SDVO	\$289,296	0.55%	2.00%
VOSB	\$621,413	1.17%	2.00%
NAB	\$40,889	0.08%	
<b>Large</b>	<b>\$43,586,586</b>	<b>82.16%</b>	
*Govt Contract	\$785,839	1.48%	
*Education	\$8,947	0.02%	
*Nonprofit	\$21,567	0.04%	
*Non Cont	\$28,244	0.05%	
*Govt	\$323,178	0.61%	
*Foreign	\$9,339	0.02%	
<b>Total</b>	<b>\$53,054,081</b>	<b>100.00%</b>	

\* Non-inclusive in Large category.

\*\* From Subcontracting Plan.

FY = fiscal year.

Govt = Government.

HUB = HUB Zone.

Large = Large Business.

NAB = Native American Business.

SB = Small Business.

SDB = Small Disadvantaged Business.

SDVO = Small Disadvantaged, Veteran-Owned.

SWOB = Small Woman-Owned Business.

VOSB = Veteran-Owned Small Business.



## SERVICE AREA SECTIONS

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

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



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# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

## November 2012



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PROGRAM CONTROLS

**Performance Incentive (PI) 2.1.3.a** – The PI is to identify the top cost contributors to MSC operations, identifying the corresponding requirements driving these costs, and challenging the assumptions upon which the requirements are based to determine which ones are valid given current site conditions and risks. In response to PI 2.1.3.a provisions, MSA senior management concluded their evaluations, which involved challenging the assumptions and drivers on each of their areas of responsibility for potential reductions and/or elimination on top cost contributors. Senior management also provided the potential risks and probability of success in elimination of associated drivers. Results are being compiled, and completion of the PI is on schedule for submittal by December 31, 2012.

**Cost System Training Held** – MSA sponsored an onsite Deltek Cobra 5.1 user class for system administrators from MSA, CH2M HILL Plateau Remediation Company (CHPRC), and Lockheed Martin Services, Inc. (LMSI) to train on the new 5.1 version. Plans are to upgrade to this version in fiscal year (FY) 2013. Lessons on



changes to the system will be used in defining upgrade requirements and the decision-making process.

**RL-MSA Performance Reporting** – The RL-MSA Strategic Outcome Steering Board meeting was held on November 29, 2012. Topics discussed included safety metrics, MSA’s latest accomplishments, Finance/Business Operations’ status (e.g., current funds summary, Usage Based Services summary, and Contract Modifications [Mod] status), a brief review of upcoming Performance Incentive commitments, and an overview of MSA’s Program status, touching on such topics as the Reliability Projects, Interface Management, and Information Technology.

## CONTRACTS

Notable November activities included the following:

- MSA submitted a proposal for the costs associated with implementing the National Environmental Policy Act of 1969 (NEPA) screening changes and eliminating the Site-Wide Categorical Exclusions. This is a change to scope and was not included in the fiscal year (FY) 2013 IPL.
- MSA submitted a letter for concurrence/approval of approach for transition of 100N Sewer Lagoon to WCH in advance of a contract modification. WCH has tight schedule constraints to begin D&D planning on the lagoon.
- Submitted PSRP TINA Sweep November 20, 2012.
- Tracked, statused, and received RL Contracting Officer authorization for six Pacific Northwest National Laboratory (PNNL) support work orders.
- Processed five Requests for Service (RFSs), and transmitted to RL (discrete Task Scopes that are not included in the ‘mini-Integrated Priority List).
- Received *Mission Support Contracting Under FAR Part 15* training for Contracts and Legal Departments.
- Kicked off the FY 2013 Supervisory control and data acquisition (SCADA), Electrical Master Studies, and Land Conveyance Proposals.

## SUPPLY CHAIN/PROCUREMENT

**MSA FY 2013 Balanced Scorecard Plan** - MSA Supply Chain Management (SCM) reviewed and negotiated the FY 2013 Balanced Scorecard Plan with RL in November. Of the 11 specified measurements, DOE-Headquarters (HQ) sets the target for 6 items. MSA had proposed targets in the Plan (previously submitted in October 2012) for the other five items. RL accepted all five targets as proposed.



**Demonstration of DOE Kansas City Sourcing Tool** – SCM attended a demonstration of the DOE Kansas City sourcing tool, a part of the DOE centralized Supply Chain consideration. Following this demonstration, MSA presented the MSA sourcing, procurement card (p-card), and eStore process to representatives of DOE Kansas City and other Environmental Management (EM) companies in the Complex.

**Consent Approval Received** – SCM received DOE-HQ consent approval for the Dade Moeller subcontract with no findings or conditions.

**Mentor Protégé Agreement Approved** – The Small Business Administration (SBA) approved an SBA Mentor-Protégé agreement between MSA partner Jacobs Engineering Group and MSA small business DOE Protégé, Indian Eyes, LLC. In addition to assistance MSA provides to Indian Eyes, Jacobs will now be providing Indian Eyes with direct business development assistance under the rules of the SBA program. Assistance can include technical or management assistance, financial assistance and assistance in performing prime contracts with the Government through joint venture arrangements.

**Passport System Security** – MSA facilitated a meeting with other Hanford prime contractors who use the PassPort system (contracts/procurement system) to discuss enhanced security, and the potential for an archiving solution. All were in agreement relative to a path forward by the first of the calendar year.

## FINANCE AND ACCOUNTING

**Hanford Patrol Taxability Issues** – MSA Payroll met with Hanford Patrol management, Legal, and Industrial Relations regarding the taxability issues for the guards' reimbursements. Per Internal Revenue Service Publication 529, items that can be used in everyday situations cannot be deducted as a business expense and must therefore be taxable. Standard *Occupational Safety and Health Act of 1970* (OSHA) safety exclusions do not apply to the items being purchased; therefore, a change to the tax method currently being applied must occur. Patrol management agreed and took the action to communicate the change to the guards. The notice was sent out on November 14, 2012.

## LOOK AHEAD

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**Change in Charging Guidance** – MSA Finance and Accounting staff finalized post period of performance close-out activities' charging guidance, and provided it to the Business Operations Change Control Board (BOCCB) on November 1, 2012. The BOCCB approved the charging direction, and an implementation plan is being developed with a forecasted implementation in early January 2013.



## MAJOR ISSUES

No major issues are identified.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.4	\$0.0	\$0.1	\$0.9	\$0.9	\$0.6	\$0.0	\$0.3	\$6.0
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.9</b>	<b>\$0.9</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>\$0.3</b>	<b>\$6.0</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (+\$0.3M)** – The favorable FYTD cost variance is due to an accounting practice change that was implemented at the start of FY 2012. Under the previously disclosed practice fleet maintenance, occupancy, and reproduction cost that was billed from the pool to an indirect account would be reversed billed to Business Operations SWS. The change in accounting practice has resulted in the cost of these services being distributed to the benefiting users. The budget for this fiscal year has not been allocated to where the costs will be incurred, resulting in a Business Operations FYTD under run; a baseline change request to correct this issue is forthcoming.

Additionally, MSA receives revenue from WTP for their usage of the MSA Fire Department and Emergency Preparedness services. This revenue was unanticipated at the time of the proposal. The favorable variances are partially offset by an increased level of support required for performance reporting, including efforts associated with Program Controls system administration, technical baseline support, MSA funds management, UBS rate development and monitoring, and the FY 2012 addition of Centralized P-Card Purchasing.

# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

November 2012



*Speakers Bureau presentation in progress*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Hanford Speakers Bureau** – In November, the Hanford Speakers Bureau presented to the Milton-Freewater Rotary Club of Milton-Freewater, OR. This was the fifth official presentation this fiscal year, for a total of 385 program participants.

**Hanford Advisory Board** – MSA Communications and External Affairs supported the Hanford Advisory Board (HAB) on the webpage banner announcement of a HAB vacancy, compiled a package for the Citizens for a Clean Eastern Washington interim alternate appointment to the HAB, participated in Hanford Advisory Board committee conference calls, drafted the nominating letters to start the 2013 HAB membership appointment/reappointment process and supported the HAB Public Involvement and Communication committee meetings as well as the regular HAB meetings. MSA also supported the HAB River and Plateau and Health, Safety and Environmental Protection committee meetings.

**Webinar Support** - MSA External Affairs facilitated two additional webinars supporting DOE Secretary Chu's Waste Treatment Plant research and solutions team. To date, a total of 15 webinars have been completed for the Secretary.

**Tri-Party Agreement (TPA)** – MSA Communications and External Affairs worked with the Tri-Party Agreement (TPA) Public Involvement Officers to prepare and send out the TPA Public Involvement Plan Comment and Response document. The meeting topics included the path forward on the recruitment process to fill the HAB public-at-large alternate seat; finalization of the TPA Public Involvement Plan and the response to comment letters; and the next TPA Quarterly Public Involvement Planning meeting.



**Hanford Tours** – In November, the RL Office of Communications and External Affairs, with support from MSA Communications and External Affairs, rolled out plans for implementing new tour processes for the Hanford Site Public Tours and the DOE private tours beginning in January 2013. These changes are based upon input from a Kaizen event meeting held in July 2012. Participants included employees from RL and the DOE Office of River Protection (ORP), as well as Hanford contractors MSA, CH2M HILL Plateau Remediation Company (CHPRC), Washington Closure Hanford, LLC (WCH), and Washington River Protection Solutions LLC (WRPS).

## LOOK AHEAD

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None identified.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in November 2012.

## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.3	\$0.3	\$0.2	\$0.0	\$0.1	1.9
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$1.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

---

Cost variance (+\$0.1M) within threshold.

# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report November 2012



*Hanford Radiation Records Program staff along and Hanford External Dosimetry Program staff  
preparing 6,400-plus annual dosimeters.*



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## INTRODUCTION

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

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

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

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

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

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

**Report/Contract Deliverables** – In the month of November, nine EES contract deliverables were completed on or ahead of schedule.

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

Due: 11/05/12, Completed 10/31/12, per E-mail to MSA Contracts

CD1080, Quarter 4 Energy Conservation Performance Report and End-of-Year data

Due: 11/09/12, Completed 10/11/12, [MSA-1201950.2](#)



CD0050, October Report of TPA Milestone Status and Performance Statistics

Due: 11/15/12, Completed 10/31/12, per E-mail to MSA Contracts

D1009, Hanford Site Green House Gas Emissions Report

Due: 11/30/12, Completed 11/28/12, [MSA-1105596.1](#)

CD0189, Site Sustainability Plan

Due: 11/30/12, Completed 11/28/12, [MSA-1105596.1](#)

CD1018, MSA and Others Pollution Prevention (P2) Fiscal Year Roll-up Report

Due: 12/01/12, Completed 11/30/12, [MSA-1105519.2](#)

CD1037, MSA and Others Environmental Preferable Purchasing Fiscal Year Roll-up Report

Due: 12/01/12, Completed 11/30/12, [MSA-1105519.2](#)

CD0051, October TPA Milestone Review and IAMIT Meeting Minutes

Due: 12/05/12, Completed: 11/20/12, per E-mail to MSA Contracts

CD0050, November Report of TPA Milestone Status & Performance Statistics

Due: 12/15/12, Completed: 11/30/12, per E-Mail to MSA Contracts

**Energy Initiatives** – The Hanford Site Sustainability Plan (SSP) and the Consolidated Energy Data Report (CEDR) were submitted to the U.S. Department of Energy (DOE), Richland Operations Office (RL) technical representatives on November 28, 2012. RL subsequently forwarded the SSP and CEDR to DOE Headquarters Environmental Management division on November 29, 2012.

The FY 2012 Pollution Prevention Reporting and Tracking System (PPTRS) data reporting was completed and transmitted to RL on November 30, 2012. The PPTRS reporting is an annual electronic submittal of waste disposal, waste generation and recycling volumes; electronic equipment acquisitions, operations, and disposal data; and sustainable acquisition. This data is provided to DOE Headquarters (HQ) for use in preparing annual progress reports under EO 13514, *Federal Leadership in Environmental, Energy, and Economic Performance*, EO 13423, *Strengthening Federal Environmental, Energy, and Transportation Management*, as well as to prepare pollution prevention performance summaries for DOE Program Offices. The electronic equipment data reported in PPTRS is used to satisfy the reporting requirements under the Federal Electronic Challenge Reporting. In addition, data reported through the PPTRS is utilized by DOE-HQ to assist in the preparation the Office of Management and Budget (OMB) Environmental Stewardship Scorecards.

**Radiological Site Services (RSS)** – The Hanford Radiation Records Program (HRRP) staff assisted the Hanford External Dosimetry Program (HEDP) staff in preparing



approximately 6,400 annual dosimeters. These Calendar Year (CY) 2013 dosimeters are prepared in November to allow time to get them ready for shipping to the various Hanford contractors in December.

**Public Safety and Resource Protection Program** - Environmental Surveillance staff analyzed and reported operational statistics of the near-field air sampling stations ending September 2012 for the Hanford Site Annual Operating Permit (AOP) semi-annual compliance report. The analysis showed that the network of near-field air sampling stations operated at 99.4% operational efficiency (47,480 hours operational versus the available 47,770 hours), and 100% sampling efficiency (all 148 scheduled samples were collected).

**Environmental Site Services (ESS)** – The State of Washington, Department of Ecology (Yakima Office) conducted a compliance inspection of selected Underground Storage tank sites. The inspection was conducted on November 28, 2012, in the 100B, 200 East, and 600 Areas; there were no findings from the inspections.

The ESS group shipped the following waste for recycle or disposal in support of Hanford clean-up:

- 1,500 aerosol cans, punctured and recycled
- 2,760 gallons of used oil
- 4,310 gallons of polychlorinated biphenyl (PCB) contaminated waste oil
- 16 gallons of spent antifreeze
- 304 pounds of non-polychlorinated biphenyl ballasts and capacitors
- 865 pounds of Intact Fluorescent Light Tubes.

Additionally, 138,837 pounds of miscellaneous cross arms, debris, porcelain insulators, galvanized metal components, fiberglass ground rods, wire, and non-releasable radioactive waste (telephone poles) were taken to the Environmental Restoration Disposal Facility.

**Waste Sampling and Characterization Facility (WSCF)** – On-time delivery status is calculated according to work performed at the WSCF. The on-time delivery rate for the month of November was 100%. The FY 2013 to-date on-time delivery rate is currently at 99.1%.

## LOOK AHEAD

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Six EES contract deliverable are due in December:

CD1008, Annual NOI to Remove Asbestos at the Hanford Site  
Due: 12/10/12



CD1027, Annual Environmental Monitoring Schedule

Due: 12/15/12

CD0057, Hanford Site EMS Goals & Metrics

Due: 12/15/12

CD1001, Annual National Environmental Policy Act (NEPA) Planning Summary

Due: 12/31/12

CD1030, Annual Calendar Year Quarterly Milestone Review and IAMIT Schedule

Due: 12/31/12

CD1020, Pollution Prevention Award Nominations

Due: 12/31/12

## MAJOR ISSUES

---

None to report.

## SAFETY PERFORMANCE

---

There were no Occupational Safety and Health Administration recordable (Days Away From Work) injury reported for EES in November. There was one minor first aid case reported (spider bite to an employee's forearm). There was one non-injury vehicle accident reported during the month, a fender-bender between a boat trailer and an unoccupied, parked GSA vehicle.

## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$2.8	\$2.8	\$2.2	\$0.0	\$0.6	\$4.7	\$4.7	\$3.6	\$0.0	\$1.1	\$30.8
<b>Subtotal</b>	<b>\$2.8</b>	<b>\$2.8</b>	<b>\$2.2</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$4.7</b>	<b>\$4.7</b>	<b>\$3.6</b>	<b>\$0.0</b>	<b>\$1.1</b>	<b>\$30.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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FYTD SV – (+\$0.0M) Within threshold.



**FYTD CV – (+\$1.1M)** The initial proposal for Radiological Site Services (RSS) was assumed as a MSA direct funded activity. At RL's request, RSS was implemented as a usage based service and is charged back to all other Hanford contractors (OHCs) based on use, resulting in a to-date cost underrun to the MSA baseline. MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a baseline change to align the contract baseline to reflect RSS activities as non- performance measurement baseline (PMB) work scope.



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# MISSION SUPPORT ALLIANCE

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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### November 2012



*New Hanford Fire Department ambulance*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Limited Exercise Conducted** – The fiscal year (FY) 2013 First Quarter Limited Exercise was conducted at the 283W Chlorine Facility on November 15, 2012. The scenario postulated a chlorine release requiring the implementation of protective actions and response by Hanford Fire Department Hazardous Materials Team. Preliminary results show that all objectives were met.

**Work Group Meeting** – Region 8 Radiological Assistance Program (RAP) personnel participated in the Pacific Northwest Regional Radiation Work Group Meeting at Camp Murray, Washington, November 14, 2012. Other attendees included regional agencies (local, state, and Federal) that maintain radiological/nuclear incident response capabilities for the Pacific Northwest.

**Contract Deliverable Completed** – Contract Deliverable CD0046, *Radiological Assistance Program Self Assessment and Corrective Actions* was completed on schedule and sent to the U.S. Department of Energy (DOE) Richland Operations Office (RL) on November 6, 2012.

### HANFORD FIRE DEPARTMENT (HFD)

**Procedure Published** – MSC-RD-7899, *Fire Protection System Inspection/Testing/Maintenance/Deficiencies* was published and is out on the MSA Procedures web site. This is the culmination of a significant effort that incorporates the 2011 edition of National Fire Protection Association (NFPA) 25, “Standard for the Inspection, Testing, and Maintenance of Water Based Fire Protection Systems.” This is the largest revision to the requirements document in 10 years, and also includes various revisions in addition to the NFPA 25 updates such as winterization, portable extinguishers and planned impairments.

**Assessment Completed** – The Fire Protection Assessment (FPA) for Building 6265 was completed. The completion of this FPA concludes this year’s scheduled facility assessments. The Hanford Fire Marshal’s Office (HFMO) conducted 14 facility-specific FPA this calendar year.



**Fire Ground Survival Class** – The Hanford Fire Department sent two instructors to Olympia, WA to attend the International Association of Fire Fighters (IAFF) Fire Ground Survival Class (FGS) from October 29, 2012 through November 2, 2012. This program is the most comprehensive survival skills and Mayday prevention program currently available within the fire service, incorporating regulations and standards – proven incident management best practices, including survival techniques developed by leaders in the field, and real case studies from experienced fire fighters. The FGS program aims to educate all career firefighters to be prepared if the unfortunate happens on the fire ground.

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

**Quarterly Briefings with all Patrol** – Patrol Management conducted quarterly briefings with all Patrol Shifts to provide updates on the results from the Extent of Condition Review and projected audit activities.

**Semi-annual Inventory** – Safeguards and Security conducted the semi-annual inventory of the Category I Material Balance Areas at the Interim Storage Area with no discrepancies.

## **LOOK AHEAD**

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Nothing to report

## **MAJOR ISSUES**

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None to report.

## **SAFETY PERFORMANCE**

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There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for ES in November 2012. There were also no First Aid injuries reported.



## BASELINE PERFORMANCE

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

Fund Type	November 2012					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 – Safeguards and Security	\$4.1	\$4.1	\$5.1	\$0.0	(\$1.0)	\$6.8	\$6.8	\$8.2	\$0.0	(\$1.4)	\$45.2
Site-wide Services	\$2.1	\$2.1	\$2.4	\$0.0	(\$0.3)	\$3.5	\$3.5	\$3.9	\$0.0	(\$0.4)	\$23.3
<b>Subtotal</b>	<b>\$6.2</b>	<b>\$6.2</b>	<b>\$7.5</b>	<b>\$0.0</b>	<b>(\$1.3)</b>	<b>\$10.3</b>	<b>\$10.3</b>	<b>\$12.1</b>	<b>\$0.0</b>	<b>(\$1.8)</b>	<b>\$68.5</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

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$1.8M)** – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the unfavorable variance in this account is associated with higher-than-planned costs for labor adders, specifically pension costs. MSA has formally submitted proposals to RL for labor adder/pension increases. This situation requires corrective action at the MSA level. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data. The divergent funding and approved priority work scope being different than the baseline scope is the majority reason for this variance.



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# MISSION SUPPORT ALLIANCE

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## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

November 2012



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## INTRODUCTION

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

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### BENEFITS

**Upcoming Pension Plan Changes** - Letters were sent to over 2,000 active Pension Plan participants communicating pension plan changes that will be implemented January 1, 2014.

**Benefits Open Enrollment 2013** - The mandatory 2013 benefits Open Enrollment successfully closed on November 12, 2012. Data clean-up and various eligibility checks were completed before pushing participant elections into production.

**Department of Energy (DOE) Headquarters (HQ) Legacy Management Meeting** – MSA Benefits Administration staff met with representatives from the DOE-HQ Legacy Management Division to review the Fernald (OH) Pension and Welfare Plan. Items of discussion included potential annuitization of the Fernald pension plan, future funding of the legacy plans, and potential cost savings opportunities for the welfare plan. An overview and status of the ongoing claims and eligibility audit was also provided to Legacy Management.



**Hanford Site Informational Benefits Session** - MSA Benefits Administration presented an overview of employee benefits to the Hanford Atomic Metal Trades Council (HAMTC) Executive Committee, HAMTC Negotiation Committee members, and contractor Labor and Human Resources representatives. The presentation included information on current benefit plan design, financial data and utilization rates for benefits provided to HAMTC participants under the Hanford Employee Welfare Trust and Hanford Site Pension and Savings Plans. This presentation kicked off the initial discussion with the union on the economic parameters within the Collective Bargaining Agreement.

## **LEADERSHIP DEVELOPMENT AND TRAINING**

**MSA Leadership Training** – MSA, in partnership with Blue Rudder, graduated its sixth Leadership Training class of 25 managers and supervisors on Friday, November 30, 2012. The 12-week training course provides enhanced leadership skills such as communications, integrity and accountability, and strategic vision.

## **WORKFORCE RESTRUCTURING**

**Hanford Contractors' HR Directors Meet** – A “best practices” meeting of the Hanford contractors' HR directors was held on November 6, 2012, with HR directors from MSA, CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Solutions, LLC (WRPS), Washington Closure Hanford, LLC (WCH), and the DOE Richland Operations Office (RL) participating. The main topic of discussion included workforce restructuring and addressing DOE-RL/HQ's concerns. These meetings will be held bimonthly wherein MSA HR's continued participation will help ensure collaboration with the other Hanford contractors and our Client.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

---

No major issues identified.

## **SAFETY PERFORMANCE**

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in November 2012.



## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.3
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.3</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance

BAC = Budget at Completion.

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$0.1M)** Variance within threshold.



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# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

## November 2012



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### STRATEGIC PLANNING & SPECIAL PROJECTS

**Long-Term Stewardship (LTS) IM Transition Turnover Package Begins** - The 100-F Area Transition Turnover Package (Performance Incentive Closure Criteria) 75-day clock officially began with receipt of the cleanup contractor's draft document. A coordinated detailed draft document review was begun by the entire LTS team, which includes Information Management. Progress was also made towards finalizing the U.S. Department of Energy (DOE) external web site with another presentation to the DOE Integrated Project Team.

### UNCLASSIFIED CYBER SECURITY

**Process Issued for Excessing Cell Phones/Personal Digital Assistants (PDAs)** - IM Cyber Security issued a procedure for processing cell phones and PDAs to be excessed. This will allow the reuse of these devices rather than destroying them.

**AirWatch / ActiveSync Deployed**- AirWatch, a mobile device management application for iPhones and iPads, went into production November 1, 2012. As of November 6 2012, there were 45 active devices enrolled, and using ActiveSync an interface application for syncing up an individual's work calendar, email and contact lists. Additionally, an additional 45 users were staged, ready for enrollment.

### INFORMATION SYSTEMS

**Ranked Integrated Priority List Application** - IM released the Ranked Integrated Priority List application on the new Portfolio Management production server. This



application will assist RL in budget planning. The application has been submitted to Software Distribution for simple user installation.

**Washington River Protection Solutions (WRPS) Tank Farm Work Charging Authorization (TFWCA) Additions Implemented-** MSA IM has implemented additional functionality to the WRPS Tank Farm Work Authorization system. This functionality includes additional new reports, and a search page that WRPS employees can use to find additional information.

**New Issues Management System (IMS) -** IM put into production a new Issues Management System (IMS) application for DOE Office of River Protection (ORP). The system provides an easy means to access and enter corrective actions for all employees. ORP staff will be able to initiate a condition report and work issues through closure as applicable. This application supports the Issues Management requirements of DOE Order 226.1B, *Implementation of Department of Energy Oversight Policy*, and the quality problem and resolution requirements of DOE Order 414.1D, *Quality Assurance, and Chapter 8, Corrective Action*, of ORP's Quality Assurance Program Description.

**Topographic Data Cleared for Public Release -** Topographic data of the main operations area of the Site was cleared for public release. The data was created in 2008 using Light Detection and Ranging (LiDAR) technology, and depicts the elevation of millions of points of the ground, vegetation, and infrastructure. The first major user of the data will be Pacific Northwest National Laboratory (PNNL), in their PHOENIX tool, which provides the public an interactive map depicting groundwater information.

**Solid Waste Information Tracking System (SWITS) Released -** IM successfully implemented releases 05.05.00 and 05.05.01 of the SWITS application. The first release adds the capability for users to perform ad-hoc reporting against the SWITS database allowing easier access to the data for better and faster decision-making, and to ensure consistent reporting results from month to month. The second release expanded the ad-hoc capability and included the upgrade of the scanners and scanner servers to newer software and a newer operating system.

**Records Management Access Portal (RMAP) Completed -** IM completed the Records Management Access Portal (RMAP), Hanford Integrated Record Schedules (HIRS) module Phase II development, testing, and production implementation. HIRS is now fully integrated with the Integrated Document Management System (IDMS) so that all Record Schedule information is coordinated between the two systems to keep the data in sync. The HIRS system replaces tables in the Records Holding Area – Management



Information System (RHA-MIS) used to track all National Archives and Records Agency (NARA) records schedules.

**Modifications Made to the Geo-Visualization-** MSA IM made further modifications to the Geo-Visualization tool per a request from RL. The changes enhance capabilities for reporting expended and forecasted costs by geographic area and period.

**Separating and Reporting Medical/Life Benefit Data-** IM created a new process to separate and report the postretirement medical/life benefits from the other pension actuarial data. This is required to meet reporting requirements of Financial Accounting Standards – 106 (FSA-106).

**New Communication Web Page Created-** MSA IM working with MSA and DOE Communications created a webpage for the Hanford Advisory Board Membership Public-at-Large Seat opening. This page includes background information, details on the position and the application form.

## CONTENT & RECORDS MANAGEMENT

**In Field Search Training for ORP-** MSA Integrated Document Management System (IDMS) staff provided a demonstration of search tools to ORP staff in November. Users learned about tools available in IDMS including Search All Metadata (SAM), which searches a subset of metadata fields and the IDMS Search Templates, which are saved searches scoped to a pre-determined area of IDMS. Users also learned about the new and improved “I Can’t Find It” button, which creates an email addressed to IDMS Administration for assistance with difficult searches.

## LOOK AHEAD

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**Homeland Security Presidential Directive (HSPD) Software Testing Implemented-** As part of the existing Homeland Security Presidential Directive 12 (HSPD-12) MSA IM is implementing the installation of software and hardware necessary to support HSPD-12 logical computer access. This effort will allow users with existing Personal Identity Verification (PIV) badges to log onto the Hanford Local Area Network (HLAN) with secure credentials in place of a username and password. Hardware testing including thin-clients, laptops and desktops is now underway. The project is expected to be complete on December 31, 2012.

Other upcoming IM activities/actions:

- FY13 Performance Incentive (PI) workshops continue to finalize innovative projects to be completed by IM in 2013
- Complete Policy Document for the Hanford Federal Cloud



- Implement Online Pension Estimating Tool
- Implement Asset Suite Archiving
- Implement an enterprise level solution to provide and manage “Forms” accessible form Mobile devices in the field
- Submit Project Execution Plans and Working Schedules for Projects ET-50 and ET-57a
- Internet Proxy Upgrades
- Message Reader Board Installations
- Review/Approve Supplemental Site Security Plan for Emergency Preparedness Radio
- Perform Security Test & Evaluation (ST&E) on the Cooperative Protection Program (CPP) network operated by PNNL
- Complete Roles and Responsibilities Document for the Hanford Federal Cloud

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for IM in November 2012. There were also no First Aid injuries reported.



## BASELINE PERFORMANCE

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

Fund Types	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.6	\$0.0	(\$0.3)	\$2.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$0.1
Site-wide Services	\$2.3	\$2.3	\$2.2	\$0.0	\$0.1	\$3.9	\$3.9	\$3.8	\$0.0	(\$0.1)	\$25.7
<b>Subtotal</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$2.7</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$4.2</b>	<b>\$4.2</b>	<b>\$4.6</b>	<b>\$0.0</b>	<b>(\$0.4)</b>	<b>\$27.8</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (+0.4M)** - Homeland Security PIV Badge Upgrade Project is a multi-year effort and started late FY12 and continuing into FY13. The majority of costs to date have hit in FY13 due to delay in receipt of material. Cost variance is also due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Interface Management

P.K. Brockman, Vice President

## Monthly Performance Report

November 2012



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## INTRODUCTION

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

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



## KEY ACCOMPLISHMENTS

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**Submittal of Business Case Schedule Performance Incentive Deliverable** – MSA IFM submitted “Fiscal Year 2013 Performance Incentive 2.1.2a, Submit a Schedule for Department of Energy (DOE) Richland Operations (RL) Approval and DOE Office of River Protection (ORP) Concurrence for the Joint Development of Business Case Analyses” on November 27, 2012. MSA received concurrence on the schedule from CH2M Hill Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) prior to submittal; concurrence from all necessary participants has been received.

**CHPRC and WRPS Concur on MSA Consolidation Business Case Evaluation Schedule** – On November 26, 2012, IFM received formal concurrence/approval from WRPS and CHPRC on the proposed Schedule for Business Case Evaluations, which are planned for the following services; 100 K Water, 400 Area Water and Sewer, Facility Management, Fire Protection Engineering, and Site Training.

**MSA Service Delivery Document (SDD) Update Status** – IFM continues to review and update MSA’s SDDs. Documents are being reviewed to ensure that points-of-contact are accurate, and services are sufficiently bounded to align with the Integrated Priority List (IPL). The first ten SDDs were reviewed with CHPRC and WRPS on November 2, 2012, and published on November 6, 2012. The project is approximately 15% complete.

**2013 Evaporator Campaign Coordination** – IFM staff met with WRPS to discuss coordinating the fiscal year (FY) 2013 Plateau Water System Improvements Project (L-778) with the FY 2013 242-A Evaporator campaigns. MSA Projects staff presented a summary of the project to the WRPS Evaporator operators (with input from MSA Water Utilities staff), and were able to reassure WRPS that the Evaporator campaigns would not be impacted by the project. MSA Projects is to schedule in early calendar year (CY) 2013 a facilitated group session with WRPS to integrate the project schedule and the Evaporator operations schedule.



**MSA Teams with DOE and Other Hanford Contractors to Reformat J-3 Matrix** – IFM is working with RL, CHPRC, and WRPS to develop a new format for the J-3 Matrix of Site Services. The goal of the new format is an improved layout that will clarify the requirements and provide additional critical information related to each of the J-3 services. IFM will continue to coordinate the update effort until the revised J-3 Matrix is approved and issued.

**New Slowdown Turn Lane off Stevens Drive for 300 Area Waste Sites** – IFM coordinated a work plan with Washington Closure Hanford, LLC (WCH) to initiate a new deceleration/turn lane located at the northwest corner of the 300 Area off of Stevens Drive. Because of speed limit concerns along Stevens Drive, access to Waste Site 618-10 has been difficult. The work order for this support MS3060 was received, processed, and approved internally by MSA during the week of November 26, 2012.

**Contractor Leadership Council Meeting** – MSA hosted the first quarter FY 2013 Contractor Leadership Council meeting on November 1, 2012. The meeting included an update on the transition and operations of the Site's new occupational medical services contractor, HPM Corporation; a presentation on the status of tank AY-102, a presentation on inclement weather coordination, and an overview of MSA's recently completed Interference Study.

**MSA-HPM Corporation Memorandum of Agreement (MOA)** – The final version of the Administrative Interface Agreement (AIA) MOA between MSA and HPM Corporation for the Performance of Services was signed by all respective parties. This AIA delineates the activities and respective responsibilities for those site-wide occupational medicine services that are used to meet the requirements of 10 CFR 850 and 851, *Worker Safety and Health Program and Chronic Beryllium Disease Prevention Program*.

## LOOK AHEAD

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**January Contractor Interface Board Meeting** – At the Contractor Interface Board Meeting in January 2013, MSA will review the first quarter FY 2013 rates and liquidation pool performance.

**January** – Finalization and associated contract action from RL is anticipated on the issuance of the modified J-3 matrix to MSA and the other affected Hanford site contractors.



**Contractor Leadership Council Meeting** – MSA Interface Management will host the Contractor Leadership Council Meeting on January 23, 2013.

## MAJOR ISSUES

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No major issues identified.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in November 2012.

## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1	\$0.1	\$0.3	\$0.0	(\$0.2)	\$0.7
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$0.7</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$0.2M)** MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or IFM, but MSA overall, and all other aspects of this account were examined to ensure that there were no other



performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

November 2012



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**FY 2015 Budget Formulation** – MSA PFM supported development of the fiscal year (FY) 2015-2019 DOE-Office of River Protection (RL) Budget Formulation Compliance Requirements planning case with focus on the “budget year + 1” period (FY 2015).

Work scope priority categorization reviews (budget category) were completed with each RL Project team with results implemented. The current FY 2015 compliance requirements cost is higher than last year’s request. This is due to previous year unfunded work and a significant number of Tri-Party Agreement commitments in FY 2015. Subsequently, there is ongoing evaluation of the FY 2015 budget request plan to ensure it supports enforceable milestone compliance with a defined cost basis. An overview of the budget formulation progress is planned for RL management the week of December 10, 2012.

**ITD Self-Assessment Response and Improvement Plan** – MSA PFM submitted the Integrated Technical Data-mart (ITD) Improvement Plan to RL on November 29, 2012, three days ahead of the scheduled due date. The ITD Improvement Plan meets Performance Incentive 1.4.1.a criteria as follows:

“Provide for DOE approval a process improvement plan that incorporates the five recommendations contained in the Integrated Technical Data-Mart (ITD) Technical Project Self-Assessment, Rev. 0, Issued May 2012. The process improvement plan shall also identify and implement process improvements that facility data import and export from the ITD to elements with the Portfolio Management Strategic

Toolbox (BASS, Life Cycle Model [LCM], GeoVis, dashboards, and/or What-If Analyzer).”

The ITD Improvement Plan includes 109 actions to implement the five self-assessment recommendations; of these, 107 are complete.

**Key Unfunded List Process** – MSA PFM developed a draft process for evaluating current year RL prime contractor key unfunded work items. Unfunded List items (previously called “Buy Back Lists”) are RL Assistant Manager (AM) identified key work not presently planned or funded in the fiscal year. The process proposes that the AM prepare the Unfunded Lists for submittal to the AM for Business and Finance (AMB) for maintenance. An Unfunded List is maintained for each AM as opposed to a single, integrated RL list, and is presented to the Hanford Contracts Alignment Board (HCAB) when funding becomes available.

**Contractor Interface** – Efforts continue to ensure formal communication and documentation of lifecycle planning data requirements between MSA and the RL prime contractors. RL and MSA PFM management of current contractor scope/schedule/cost planning information in the ITD is critical to RL Integrated Federal Baseline and Budget Formulation products.

**Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)** – MSA PFM made considerable progress towards the development of the draft 2013 Lifecycle Report during this reporting period. Actions of the team included:

- Incorporated DOE changes to cost and schedule data as required to produce the graphics and tables in the 2013 Lifecycle Report,
- Revised the scope statements and Lifecycle Report narrative,
- Developed a draft of the 2013 Lifecycle Report Fact Sheet, and
- Convened a planning meeting on November 29, 2012, with the U.S. Environmental Protection Agency (EPA), Washington State Department of Ecology (Ecology), RL and the DOE-Office of River Protection (ORP) to discuss the public release of the 2013 Lifecycle Report and the 2014 Lifecycle Report planning assumptions and approach.



**Hanford Contracts Alignment Board** – The HCAB team continued to assist RL Contract Managers and Subject Matter Experts (SMEs) with the evaluation and development of new HCAB Decision Packages. Ongoing support is provided to HCAB members as they review and process Decision Packages that are pending approvals.

MSA PFM received input from the RL Contract Managers and HCAB members to support ongoing HCAB process improvements. The HCAB administrative processes have been reviewed and the Decision Criteria and related documents (i.e., HCAB and Integrated Support Team [IST] Charters, RL Integrated Management System [RIMS] Decision Management) were revised and will be vetted with RL HCAB leaders and process participants prior to approval by RL management.

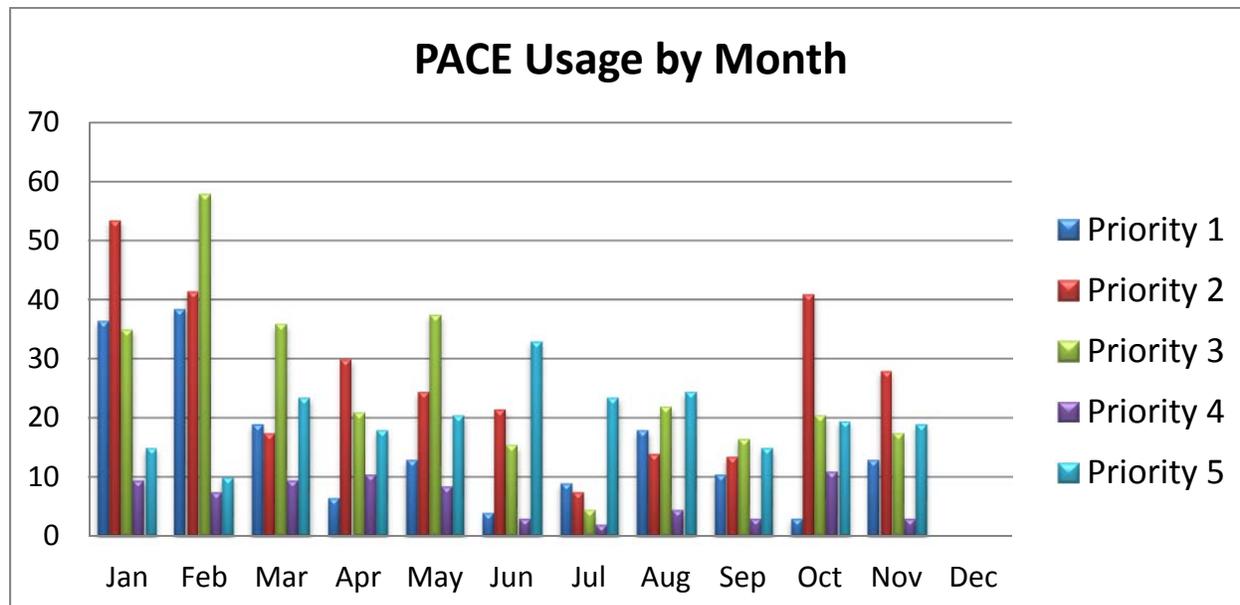
**Program & Project Support** – In November, MSA PFM provided technical review of the Transition and Turnover Package for the 100-F Area, which documents completed remediation activities and current land condition prior to transferring responsibility from Washington Closure Hanford to MSA, for the Long-Term Stewardship Integrated Project Team (IPT). MSA PFM was asked to support this IPT offering 30-plus years of Hanford Site knowledge in soil and groundwater remediation.

MSA PFM continued working with the RL Project Integration and Control (PIC) Director to define and document PIC's business processes. After gathering data from SMEs, MSA PFM drafted flow diagrams for the Performance Evaluation and Reporting processes, which were submitted to the PIC Director. MSA PFM additionally began working on drafting the Risk Management process flows. The flow diagrams are the first step in drafting the processes for desktop procedures and RIMS updates. In conjunction with the process flows, MSA PFM also has been performing a comparison of DOE O 413.3B and the DOE-Office of Environmental Management (EM) Operations Activities Protocol as part of an independent assessment on PIC's RIMS procedures. MSA PFM will assist with the review and update to ensure RIMS and all desktop procedures are accurate and optimized for efficiency.

**Portfolio Analysis Center of Excellence (PACE) Operations** – In November, MSA PFM offered training for users of the ITD and Strategic Planning Toolbox, and provided operations support for meetings such as the 2015 Vision quarterly discussion between RL senior management and site contractor presidents, a meeting with RL senior management, Ecology, and the EPA to discuss post-2015 site cleanup priorities, and many others focused on budget formulation and HCAB.



PACE usage for 2012 by month is as follows:



## LOOK AHEAD

An M-036-01 (Lifecycle Report) Project Manager Meeting has been scheduled for January 10, 2013, to document the agreement reached by the three parties on the alternatives analyses component of the 2014 Lifecycle Report.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for PFM in November 2012.



## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0041- Nuc Fac D&D – RC Closure Project	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.4
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$0.9	\$0.9	\$1.0	\$0.0	(\$0.1)	\$5.4
<b>Subtotal</b>	<b>\$0.5</b>	<b>\$0.5</b>	<b>\$0.6</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$1.1</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$5.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = cost variance.

D&D = decontamination & decommissioning.

FYTD = fiscal year to date.

RC = River Corridor.

SV = schedule variance.

EAC = Estimate at Completion.

## FISCAL YEAR TO DATE (FYTD) BASELINE PERFORMANCE VARIANCE

**Site-wide Services cost variance (-\$0.1):** Within threshold.



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# MISSION SUPPORT ALLIANCE

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## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

November 2012



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### STRATEGIC PLANNING

**Infrastructure and Services Alignment Plan (ISAP)** – Seven fall planning workshops were completed during the month of November for the Fiscal Year (FY) 2013 ISAP. Scheduling for OHC kick-off meetings has begun, along with web hosting for FY 2013, data request forms for 20 categories of services, and infrastructure for completion by 50 to 75 different planning process stakeholders.

### PROJECT MANAGEMENT

**100D Power Line Reroute** – This project is to move 13.8kV distribution and 230KV transmission lines at 100D to support soil remediation excavations and to reduce the electrical infrastructure footprint. Two of three 13.8kV electrical distribution outages have been completed, one ahead of schedule. The remaining 13.8kV outage is scheduled for December 7, 2012.

**Power Pole Prioritization Plan** – The purpose of this Plan is to prioritize replacement of up to 2,500 overhead power poles in the Hanford distribution system. Prioritization will be sequenced relative to the need and location of the various lines at risk of failure due to aging wood poles. In November, the technical evaluation of the Engineering proposal was completed, awarded, and the Notice to Proceed was authorized.



**Project A-013, Waste Sampling and Characterization Facility (WSCF) Safety Showers –** This project is to update the safety showers at WSCF. Approval of the construction Statement of Work was received from stakeholders.

**Project ET-70, Uninterruptible Power Supply (UPS) Upgrades at 339A and G4 (Federal Building) –** The UPS and other miscellaneous equipment for the G4 Federal Building location were received on November 28, 2012.

**Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade –** The RFAR Study was received on November 27, 2012, identifying several inconsistencies and deficiencies in the current notification system. Recommendations are being reviewed, and a detailed schedule will be developed.

**Project L-778, Central Plateau Water System Improvements –** A meeting was held with representatives from the Project (200 Area Plateau Raw Water System Improvements), as well as the 200E Evaporator, in order to coordinate the construction schedule with the upcoming Evaporator campaigns. The meeting established direct lines of communication for the Project, identified important dates for key construction activities, and helped all participants understand the coordination that will be required to make this project successful. Construction bids were opened November 29, 2012, and are being evaluated. Contract award is expected by December 14, 2012.

**S-238, Patrol Training Academy (PTA) MO-065 Trailer Replacement –** This task will remove the existing MO-065 double wide trailer at the PTA and replace it with a new leased trailer. The Statements of Work for construction and leasing were completed.

**Project Z-077, 2724WB Roll-Up Door –** The roll-up door for the 2724WB building has been procured. The remaining subcontractor pre-construction submittals were received and approved, and approvals for the Pre-Mobilization Checklist are being obtained. The Work Release for Construction Services was completed and approved.

**Project Z-086, Above Ground Fuel Tank at 181-B –** This project replaces the underground fuel tank at 181B facility with an aboveground tank. The scope has been finalized, and an estimate for design was transmitted to Water & Sewer Utilities.

**Project Z-087, Upgrade MO-234 –** A walk-down was conducted on November 26 – 27, 2012, a schedule was developed, and an estimate prepared. This will be finalized and transmitted back to Water & Sewer Utilities.



## LOOK AHEAD

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**Project A-014, Waste Sampling and Characterization Facility (WSCF) Heating, Ventilation, and Air Conditioning (HVAC) Controls** – This project is to upgrade the HVAC system at WSCF. The Design and Fabrication Award is tentatively scheduled for mid-December 2012.

**300/400 Area Long-Term Electrical Study** – A letter was received from DOE-RL requesting modification to the Study work scope as electrical service for facilities in the 300 Area will be obtained from the City of Richland, Washington. The draft report is due December 14, 2012, with the final report due January 11, 2013.

## MAJOR ISSUES

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**Project ET-70, Uninterruptible Power Supply (UPS) Upgrades at 339A and G4 (Federal Building)** – Drawings for facilities G4 and 339A are not up to date and do not reflect as-found conditions. A walkdown and updated drawings are required to complete design. An estimated additional \$50K will be needed to cover the realized risk.

**Project L-366, 13.8 kV Switch Replacement** – Project planning for installation of 13.8kV electrical switches has been impacted by Electrical Utilities resource allocations to Project 100D as well as staffing turnover. Finalization of the design is projected to be one month behind schedule. Resource re-assignment is in process for planning and schedule recovery.

**Project L-718, Electrical Utilities (EU) Transformer Shop** – The project includes design, procurement, and installation of a facility to support Electrical Utilities for transformer management. The project is currently two weeks behind schedule due to the rework of contractor submittals. Project schedule contingency for risk of bad weather, soil remediation, and hazardous waste identification was consumed with two weeks of float remaining.

## SAFETY PERFORMANCE

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No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in November. One minor first aid injury resulting from a bumped left knee was registered.



## BASELINE PERFORMANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL - 40	\$0.2	\$0.2	\$0.2	(\$0.0)	\$0.0	\$0.4	\$0.5	\$0.4	\$0.1	\$0.1	\$73.1
Site-wide Services	\$1.2	\$0.4	\$0.2	(\$0.8)	\$0.2	\$1.6	\$0.7	\$0.5	(\$0.9)	\$0.2	\$6.5
<b>Subtotal</b>	<b>\$1.4</b>	<b>\$0.6</b>	<b>\$0.4</b>	<b>(\$0.8)</b>	<b>\$0.2</b>	<b>\$2.0</b>	<b>\$1.2</b>	<b>\$0.9</b>	<b>(\$0.8)</b>	<b>\$0.3</b>	<b>\$79.6</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

### RL40 Schedule Variance (+\$0.1M):

The variance is due to FY 2012 scheduled activities completing in FY 2013 for Project L-691, *Sewer Lagoon* closeout, Project L-761, *RFAR Study*, and Project ET50, *HLAN Upgrade* design.

### RL40 Cost Variance (+\$0.1M):

The variance is due to under-runs on the 300/400 Area Study related to scope change and MSA labor for the design review, and the Power Pole Prioritization Plan due to under-runs in support staff.

### Site Wide Services Schedule Variance (-\$0.9M) –

The variance is due to receipt of the Ambulances being delayed, cancellation of planned Lube Truck procurement (which will be removed from the PMB in December with a BCR), and from Project ET70 because of the one week delay on the receipt of the G-4 UPS and delayed procurement of the 339A materials until the design is further along.

**Site Wide Services Cost Variance (+\$0.2M):** MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. The RL provided approval of the baseline data to report progress against, and also provided an approved funded priority list of items for MSA work scope. The majority of the variance is due to the approved funding and priority



list scope being divergent from the baseline. This situation is not a problem that requires a corrective action from the CAM but rather from MSA as a whole. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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



## Safety, Health, Quality & Training

Paul Kruger, Vice President

### Monthly Performance Report

November 2012

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

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

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-0516 Rev 2  
October 25, 2010



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## INTRODUCTION

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

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

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

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

## KEY ACCOMPLISHMENTS

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**HAMMER Involved in Hurricane Sandy Relief Effort** – HAMMER's Office of Electricity (OE) Delivery and Energy Reliability began supporting DOE's Emergency Support Function #12 (ESF #12) team before Hurricane Sandy made landfall in October. With power outages as one of the primary concerns, DOE and HAMMER played a key role in the Federal Government's response efforts to Hurricane Sandy. DOE responders worked closely with the energy industry to identify ways that assistance could be provided to facilitate power restoration. Responders in the field for DOE's ESF-12 team



worked to help restoration of energy services and coordinate DOE assets from the Power Administrations.

**SHQ&T Works with Occupational Health Contractor to Address Concerns** – Worker Protection staff met with representatives from HPMC Occupational Health Services (HPMC), Lockheed Martin Services Inc. (LMSI), CH2M HILL Plateau Remediation Company (CHPRC), and the Hanford Atomic Metals Trade Council (HAMTC) to address potential issues with Employee Job Task Analysis (EJTA) work authorization and the HPMC/ Hanford Site Worker Eligibility Tool.

**Injury Case Rates Trending Downward** –MSA's Total Recordable Case (TRC) rate as a 12-month average has decreased by 50 percent and is well below the fiscal year (FY) 2013 DOE Environmental Management goal of 1.1 per 200,000 hours worked. MSA's reduced recordable rate over the last 12 months can be attributable to increased worker awareness and management oversight, collaborative efforts of management and bargaining unit workers to re-analyze hazards associated with daily routine activities, and addressing these hazards with updated controls. As the seasons change, new weather-related workplace challenges emerge. MSA has been proactive in distributing winter posters, cold-weather lanyard cards, and safety communications to all employees in preparation for the winter months ahead.

**HAMMER Staff Deliver Presentations at National Meetings** - The HAMMER Radiation Control manager met with the National Training Center (NTC) November 5-7, 2013, and delivered the DOE-Headquarters Annual Security Refresher training course. Attendees included NTC Program Managers for Security, Special Projects, Federal Training Programs, and the NTC Prime Contractor.

On November 8, 2013, the HAMMER Radiation Control manager attended the initial meeting of the Energy Facility Contractors Group (EFCOG) training sub-group. This group is assuming many of the activities that have been ongoing or proposed by the National Nuclear Security Administration (NNSA) Business Management Advisory Council. HAMMER provided a briefing and demonstration of the Hanford Site Workers Eligibility Tool (HSWET), as well as supported discussions on the Hanford General Employee Training (HGET) approach used for common site access.

**Chemical Labeling Changes** - An MSA Communications Bulletin was issued in November addressing changes that incorporate the Globally Harmonized System (GHS) of Classification and Labeling of Chemicals affecting Safety Data Sheets (SDS) currently appearing on the Hanford Site. The Occupational Safety & Health Administration mandates training for all employees in the recognition of GHS label and



SDS elements to be completed by December 1, 2013. Beginning in November 2012, Hanford General Employee Training (HGET) began depicting GHS information side-by-side with current Hazardous Communication (HAZCOM) information, ensuring that Hanford employees receive their basic GHS recognition training within the one year training window.

**Beryllium Study Begins** - National Jewish Health (NJH) kicked-off their beryllium epidemiology study at the HAMMER facility. NJH has received funding through DOE to study the risk factors for developing beryllium sensitization and chronic beryllium disease at the Hanford and PNNL facilities. Researchers from NJH were at HAMMER to interview current and former Hanford workers who have been exposed to beryllium. NJH also hosted public meetings at HAMMER to provide information on the beryllium study for the Tri-Cities community. These meetings were very well attended with over 100 participants. NJH will be returning to HAMMER approximately one week per month through March 2013 to conduct additional interviews.

**Audit of Radioactive Contamination Control Begins** – An audit of 10 CFR 835, Subpart L, “*Radioactive Contamination Control*,” began in mid-November, and will continue through December 21, 2012. Implementation of the regulation will be evaluated through interviews with radiation protection personnel, reviews of relevant documents and observations of work activities as applicable. The audit team is comprised of DOE and MSA central radiological engineering staff, as well as external assessors.

**MSA Presents at Local EFCOG Workshop** – SHQ staff attended the EFCOG ISM/ QA workshop held at HAMMER in November, and gave presentations on the Hanford Lessons Learned System (an EFCOG “Best Practice”), and how to streamline quarterly Performance Assurance Reporting using the Contractor Assurance System.

**Slip Simulator at HAMMER Facility** – Installation of the Slip Simulator at HAMMER has been completed, however, the equipment will not be available for use until additional safety measures and fall protection harnesses are installed. Currently, classes for HAMMER staff are scheduled for early December. A presentation and tour of the simulator was given to EFCOG staff following their workshop at HAMMER.

## LOOK AHEAD

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**Moving Forward with Safety Survey Information** – MSA has begun analysis of the data collected by EurekaFacts during DOE’s organizational climate and safety conscious work environment survey taken this summer. Strengths and weaknesses identified will be compared with results from other evaluation processes, such as Integrated Safety Management System surveillances, Voluntary Protection Program assessments, MSA



management assessments, etc. MSA will determine with a high confidence level where to focus on weaknesses and strengths within MSA. These activities support MSA's initiative for continually monitoring and improving Safety Culture and Safety Culture Work Environment (SCWE).

## MAJOR ISSUES

**Despite Progress with Ladder Inspections, Issue Remains** – The revised requirements of **MSC-RD-24243, Portable and Fixed Ladders**, makes reference to DOE-0346, *Hanford Site Fall Protection Program*, the requirements of which were effective October 05, 2012. The portions of this procedure covering fixed ladders, fixed ladder inspection, and mobile ladder stand inspection have a one-year implementation period which is adequate to allow MSA to achieve proper implementation of the fixed ladder inspection process. The implementation period is due to the increased work-scope created by the added fixed ladder design/use requirements. There is, however, still the issue that mobile ladder stand inspection requirements have the same implementation date of October 05, 2013, which is unacceptable. Mobile ladder stands should continue to be inspected in the same manner that portable ladders are currently inspected. The implementation of mobile ladder stand inspection compliance should not exceed 90 days and be completed by February 1, 2013. This issue was submitted to MSAs corrective action management system to correct the discrepancy.

## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for SHQ&T in November, 2012.

## BASELINE PERFORMANCE VARIANCE

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

Fund Type	November 2012					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	0.9	0.9	1.5	0.0	-0.6	1.6	1.6	2.5	0.0	-0.9	10.3
RL-40	0.5	0.5	0.6	0	-0.1	0.8	0.8	1.0	0	-0.2	5.1
<b>Subtotal</b>	<b>1.4</b>	<b>1.4</b>	<b>2.1</b>	<b>0.0</b>	<b>-0.7</b>	<b>2.4</b>	<b>2.4</b>	<b>3.5</b>	<b>0.0</b>	<b>-1.1</b>	<b>15.4</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion



## FYTD BASELINE PERFORMANCE VARIANCE

### Site-wide Services Cost Variance (-\$1.1M):

The unfavorable Fiscal Year (FY) variance is largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process, implementing in the re-aligned baseline data for the start of FY 2013. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline (beryllium characterization and assessment activities, EPI Study, dosimetry issuance/readings). This situation is not an issue that requires a corrective action by SHQT, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding.



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# MISSION SUPPORT ALLIANCE

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



## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

November 2012



*Loading the car body of an EX1200 excavator onto a trailer for shipment*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Shipping of Excavator Support** – Fleet Heavy Equipment (HE) mechanics and oilers worked with CH2M HILL Plateau Remediation Company's (CHPRC's) Decontamination and Demolition (D & D) group to support the loading and shipping of an EX1200 Excavator. The excavator has been integral to the D & D work throughout the Hanford site over the last several years and will be moved to the Oak Ridge National Laboratories where it will serve the same role.

**Owl Release from 105-KE** – CHPRC is preparing to seal the 105-KE reactor building for long-term containment. However, a great horned owl had taken up residence in the reactor building. CHPRC requested MSA Integrated Biological Control (IBC) to remove the owl from the building. On Tuesday, November 21, 2012, the owl was netted and then released from the building as requested.



*Great Horned Owl in 105-KE Reactor Building*

**Transformer Replacement** – MSA Electrical Utilities Linemen and Substation Electricians completed the replacement of a 1500KVA transformer that had failed at the 436 facility in the 400 area. The failed transformer was replaced with a less powerful



75KVA transformer; however, installing the new transformer required significant modifications to the switchgear. The transformer provides power to the lights at the intersection of Kentucky and Route 4S.

**B-Reactor Preservation Project** – MSA’s B Reactor Preservation Project hosted several off-season tours that included: members of the Department of Energy (DOE) Headquarters General Council, 100 members of the National Trust for Historic Preservation, the granddaughter of physicist Enrico Fermi, members of the National Nuclear Security Administration, and senior executives from Areva. The project is also actively characterizing the reactors experimental and horizontal control rod rooms in anticipation of expanding the public access to more of the reactor.

## LOOK AHEAD

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**Long-Term Stewardship (LTS)** – MSA LTS received the Washington Closure Hanford, LLC (WCH) portion of the Transition and Turnover Package (TTP) for the F-Area on October 29, 2012. This started the 75-day clock for delivery of the Draft TTP to DOE Richland Operations Office (RL). MSA Integrated Project Team (IPT) comments have been incorporated and the integrated draft was sent to WCH and CHPRC for comment on November 14, 2012. The LTS team is driving toward an early delivery to RL by December 20, 2012.

**Site Excavation Permit Application (SEPA)** – Land and Facilities Management (L&FM) gave the Hanford Site Excavating, Trenching and Shoring Committee an advance look at the new Site Excavation Permit Application (SEPA) currently under development. The SEPA is anticipated to be ready for production in February 2013, following extensive beta-testing and user training. The SEPA innovative tool supersedes the existing manual excavation form review process.

## MAJOR ISSUES

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There are no major issues to report.

## SAFETY PERFORMANCE

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SI&L reported four minor first aid cases in November. The injuries included a trip causing a backwards fall, landing on the arm; a spider bite; a puncture wound to the hand; and a metal sliver in a finger. There were two minor, no-injury vehicle accidents: one deer strike, and one that involved a vehicle striking a facility. There were no Recordable injuries reported within SI&L during this period.



## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	November 2012					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$2.2
Site-wide Services	\$2.9	\$2.9	\$3.7	\$0.0	(\$0.8)	\$5.0	\$5.0	\$6.3	\$0.0	(\$1.3)	\$33.0
Subtotal	\$3.1	\$3.1	\$3.9	\$0.0	(\$0.8)	\$5.3	\$5.3	\$6.7	\$0.0	(\$1.4)	\$35.3

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

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

### FYTD BASELINE PERFORMANCE VARIANCE

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

**CV (-\$1.4M)** – The variance in this account is due to the approved funding and the Integrated Priority List (IPL) scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or SI&L, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data. This variance will continue to grow as the IPL value for RL-41 and SWS are higher than the BAC in the Baseline.



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