

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report April 2014

F. Armijo
President and General Manager

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



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TERMS

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



1.0 INTRODUCTION

This section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE), Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through April 2014.

1.1 KEY ACCOMPLISHMENTS

HSSL and HWSAL Revisions Completed – MSA Real Estate Services staff completed new revisions to the Hanford Site Structures List (HSSL) and Hanford Waste Site Assignment List (HWSAL), supporting the quarterly performance measure (scorecard) update. These facility and waste site lists are also being used to update the Mission Support Contract, Plateau Remediation Contract, and Tank Operations Contract J.13 and J.14 attachments. The revisions are viewable on the updated webpage.

IDMS Meets Seven Million Record Milestone – MSA’s Integrated Document Management System (IDMS) team is celebrated its seven million record milestone. Reaching this milestone in “green” records capture is a major achievement for the Hanford Site. IDMS has allowed MSA to avoid printing and storing more than 28,000 ft³ of paper records for legal retention as required by the National Archives and Records Administration.

Environmental Surveillance Activity – MSA collected the first deer/elk sample of FY 2014 in April. Muscle, bone, and liver samples were removed for analysis and the general condition of the animal was documented. Up to 10 additional deer/elk samples are planned for this year. Deer/elk samples are collected for public assurance, as these animals could be exposed to metals and persistent radionuclides if they forage on contaminated plants, drink contaminated water, or incidentally ingest contaminated soil.

Hosted Desktop PI Complete – MSA deployed 18 thin clients in the field last week bringing the total thin clients installed in FY 2014 to 771, thus putting the performance incentive (PI) goal at 103 percent complete. There are 2,035 thin clients installed on Site.



Washington State Patrol Hazardous Materials (HazMat) Workshop – MSA hosted the 14th Annual Washington State Patrol HazMat Workshop at HAMMER. An estimated 150 people attended the event, which also included local law enforcement and fire department officials. The event had several classes ranging from 4 to 16 hours.

Ecological Monitoring for Steelhead Nests—MSA conducted an aerial survey for steelhead redds on the Hanford Reach. Monitoring for steelhead nests—termed “redds” — is performed to help ensure that the actions of DOE and its contractors do not negatively impact this species. Steelheads on the Hanford Reach are part of the Upper Columbia River Evolutionarily Significant Unit and are listed as “Endangered” in the Endangered Species Act. No steelhead redds were observed during the flight.

2014 Budget Execution—MSA updated the fiscal year (FY) 2014 Office of River Protection (ORP) spending forecast information in DOE Headquarters (HQ) Financial Information System (FIS) for the Tank Farms Project and Waste Tank Project (WTP). The Tank Farms Project financial performance-dashboard was designed, tested, and placed into production. The dashboard is available on the DOE Assistant Manager for Business and Finance homepage.

Air Operating Permit Program Management—MSA coordinated the collection and submittal of first quarter calendar year 2014 high efficiency particulate air (HEPA) vacuum operational records on behalf of other Hanford Site contractors. The records were submitted to the State of Washington, Department of Health (Health). Quarterly submittal of these usage log sheets is a requirement of the Sitewide radioactive air emissions license issued by Health for operation of HEPA vacuums on the Hanford Site.

Representatives Streamline Radioactive Air Emission Process—MSA participated in a structured improvement activity sponsored by Washington River Protection Solutions LLC (WRPS) to streamline the radioactive air emission unit licensing process. Representatives from the DOE, ORP, Washington State Department of Health (WDOH), WRPS and MSA worked together to define a streamlined process and actions needed to implement the process.

RL’s Sustainability Program Manager Tours Pit 9 – MSA conducted a tour of the inert landfill (Pit) for the RL Sustainability Program Manager. The tour included discussions about the accumulation of materials being staged by the Waste Treatment Project for reuse by Washington Closure Hanford (WCH), and the accumulation of materials for a “debris pile” that could be used by the Volpentest HAMMER Training and Education Facility (HAMMER) for National Guard training.



MSA EU Completes TRI Report—MSA completed and submitted the CY 2013 Toxic Chemical Release Inventory (TRI) Report for Electrical Utilities (EU) required by the EPA. This annual report estimates the amount of toxic criteria chemical ingredients used by EU for the year. The information is gathered from all Hanford Site chemical users into a single report.

PTA Trains Idaho National Guard Team—Hanford Patrol conducted a four-day emergency-vehicle operations course training for the Idaho National Guard 101st Weapons of Mass Destruction Civil Support Team (CST). The training consisted of classroom and hands-on driving practice. The goal of the course was to increase each individual team member's ability to safely operate the team response vehicles and trailers at normal city and highway speeds. The standard equipment components included CST-provided trucks and trailers.

Region 8 RAP Radiological Exercise Support & Training—MSA's Radiological Assistance Program (RAP) Region 8 supported the U.S. Navy in Bangor, Washington, by attending the Nuclear Weapons Incident Response Training class by the Navy for Naval responders.

FY 2015 - FY 2019 IPL Submitted to RL—MSA submitted the FY 2015 – FY 2019 Integrated Priority List (IPL) to RL, identifying total requirements for the next 5 fiscal years. This submission resulted from collaboration between MSA and technical counterparts from RL.

New Leadership Foundation Training Class Completes Course—MSA graduated the ninth class of the Leadership Foundations training. MSA's goal to provide this training to all managers is nearly 100 percent, having commenced its first class in 2011.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	*DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
RL-0020	Safeguards & Security	\$68.8	\$44.6	\$36.1	\$8.6
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$8.4	\$6.0	\$3.4	\$2.6
RL-0041	B Reactor	\$7.0	\$5.0	\$1.3	\$3.7
SWS	Site-Wide Services	\$174.6	\$114.2	\$91.3	\$22.9
Total		\$258.8	\$169.8	\$132.1	\$37.8

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

* DOE Expected Funds increased by \$60K for TPA Support

** Funds received through Mod 372 dated May 16, 2014

Total burn rate for remaining available funds would fund the next 35.5 working days or through June 13, 2014.

SWS - 31.1 working days or through June 9, 2014 and

RL20 - 29.4 working days or through June 4, 2014





3.0 SAFETY PERFORMANCE

The month of April ended with no injuries classified as "recordable" which positively contributes to the fiscal year total recordable case (TRC) rate of 1.04, slightly lower than the Environmental Management (EM) goal of 1.1. MSA has been aggressively emphasizing awareness of workplace distractions as a major safety topic at staff meetings of Senior Management and others which has resulted in increased communication of the topic in the field by safety professionals and supervisors. At the April Presidents' Zero Accident Council meeting, the Vice President of Environmental, Safety, Health and Training discussed commonalities of injuries, particularly hand injuries, and what appeared to be a common cause of distractions. A Weekly Safety Start addressing distractions was published for all employees to help raise awareness and stimulate work group discussions about avoiding distractions within their working environment.



Table 3-1. Total Recordable Case Rate.

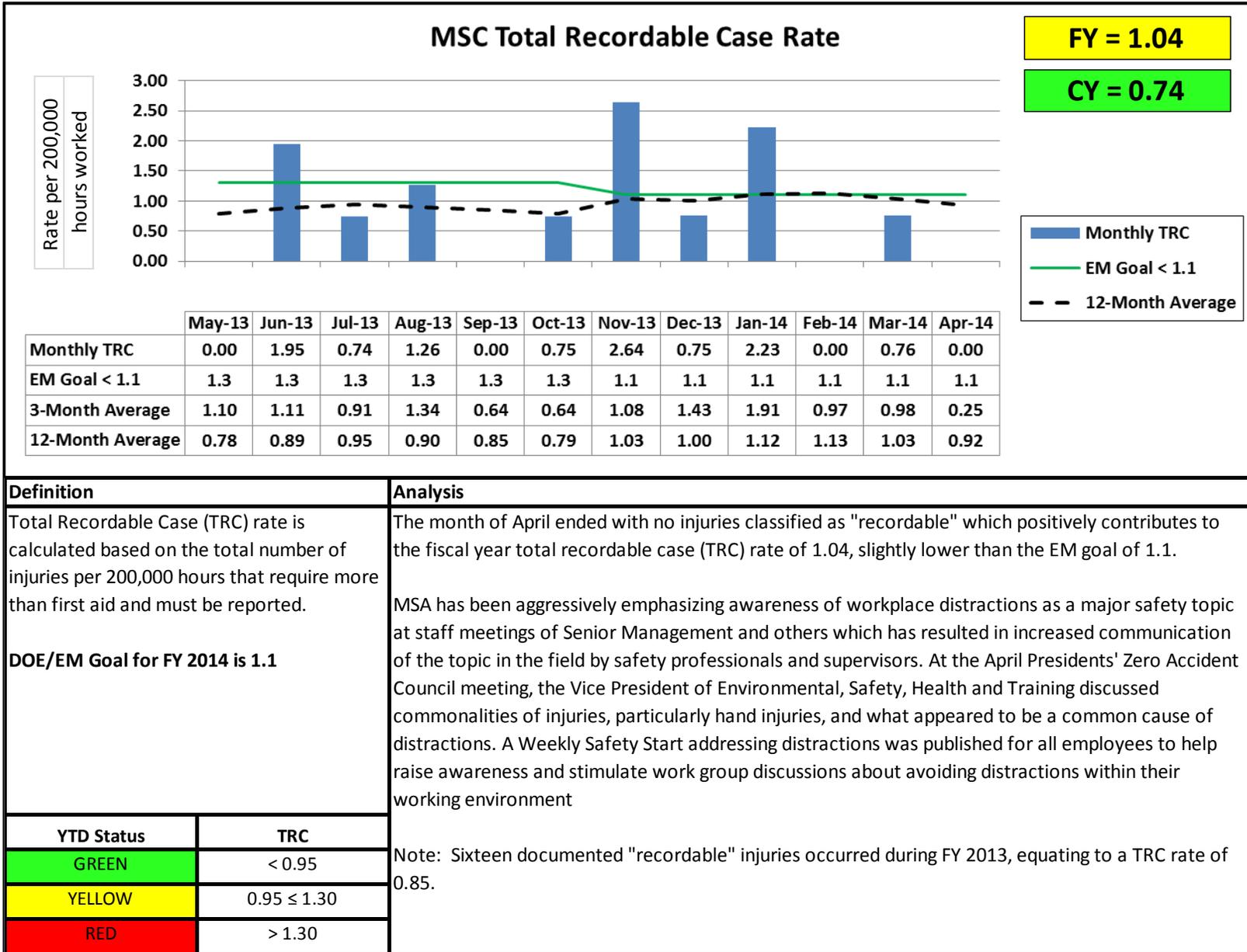
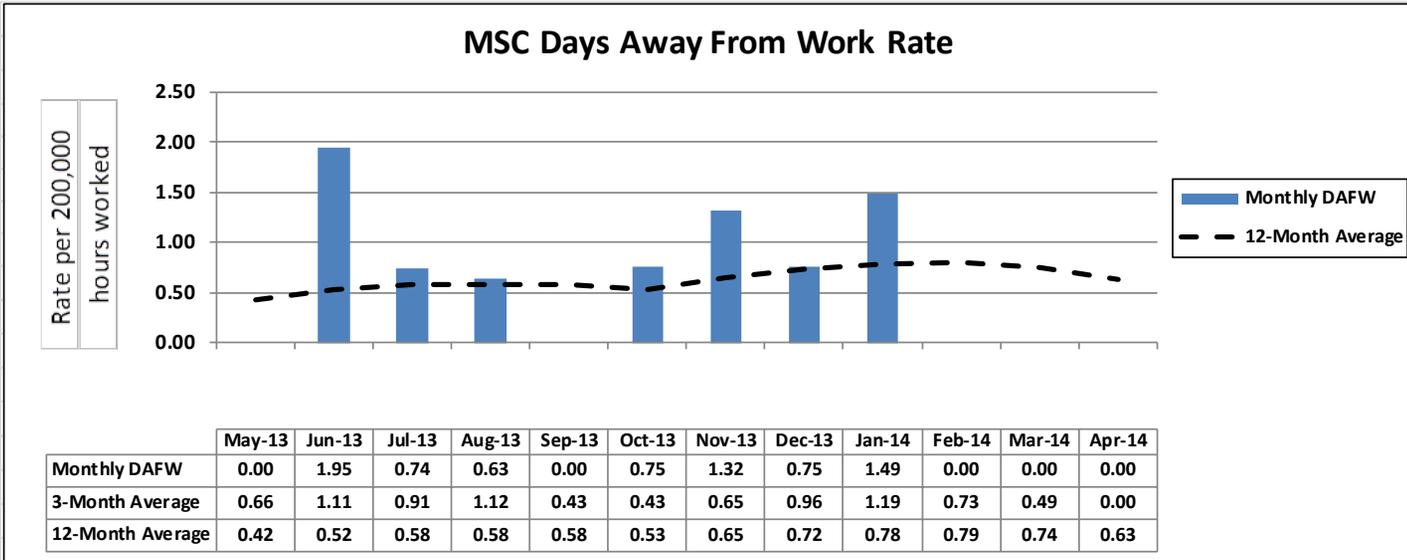




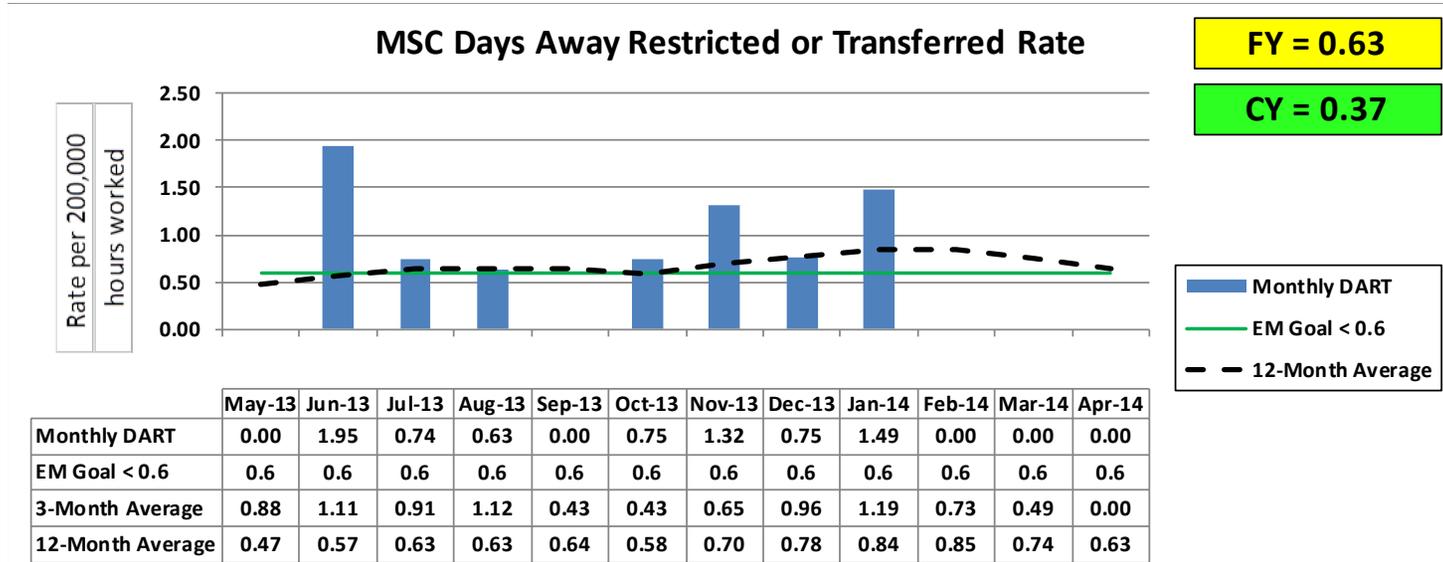
Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work, after the initial injury day, multiplied by 200,000 and divided by the total number of work hours. Once a case has become a DAFW case, it remains a single DAFW case regardless of the number of work days that are missed. There is no EM goal for the DAFW rate.</p>	<p>For the third month in a row, there were no Days Away From Work (DAFW) injuries. However, during April, there was an injury that is still waiting on medical information for a final classification. To date, six DAFW cases have been recorded for FY 2014. The MSA DAFW rate for FY 2014 is 0.63.</p> <p>Situational awareness has been a major topic of conversation at Staff meetings of Senior Management and others which has also been carried into the field by Safety professionals and Supervisors. At the President’s Zero Accident Council meeting, the Vice President of Environmental, Safety, Health and Training discussed commonalities of injuries, particularly hand injuries, and what appeared to be a common cause of distractions. A Monday morning Safety Start addressing distractions was published for all employees to help raise awareness about avoiding distractions.</p> <p>Note: Eleven documented DAFW injuries occurred during FY 2013, equating to a DAFW rate of 0.58</p>



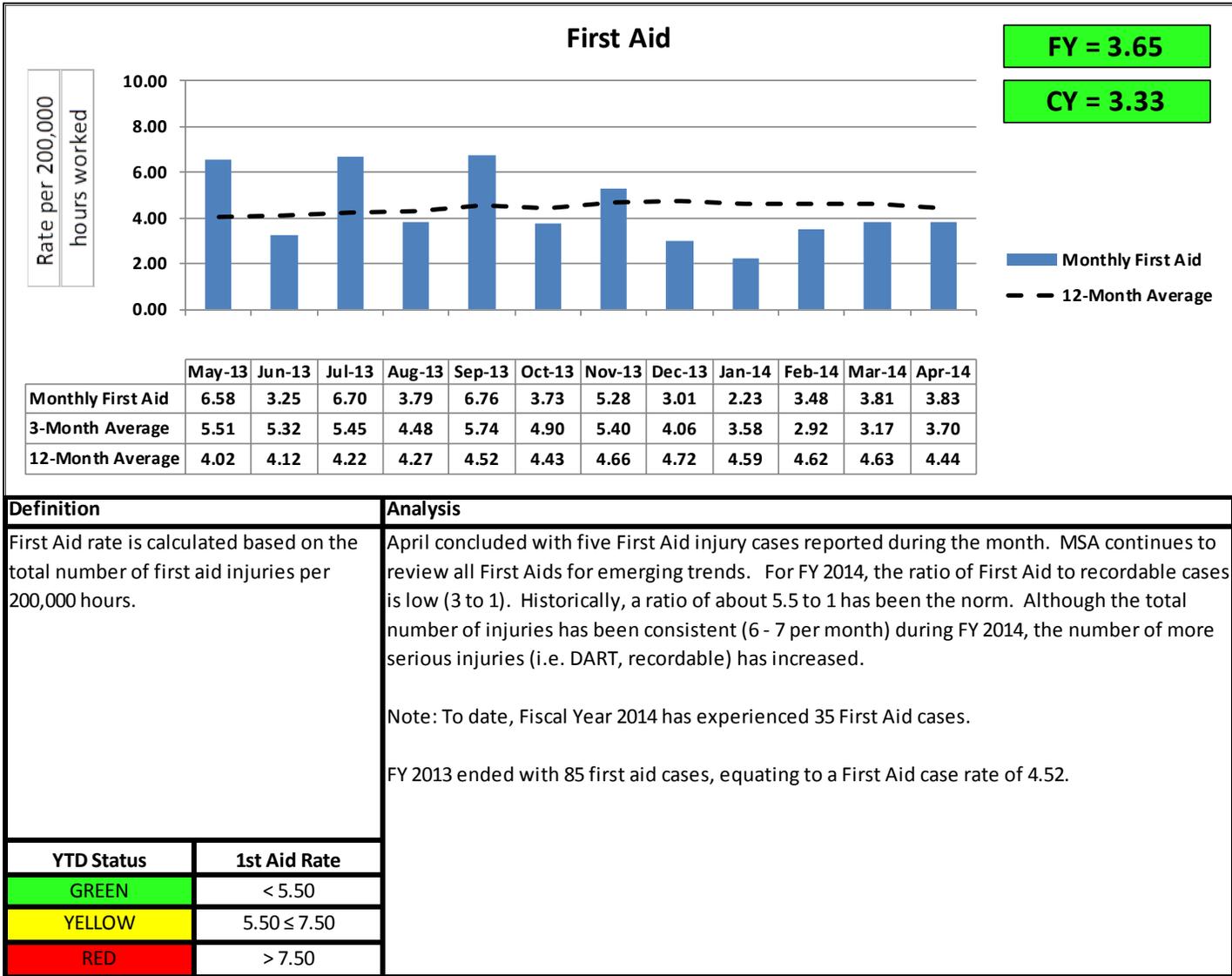
Table 3-3. Days Away, Restricted, Transferred.



Definition	Analysis								
<p>Days Away Restricted Transferred (DART) - The number of OSHA recordable injuries and illnesses which involved days away from work, required a transfer, or a job restriction, multiplied by 200,000 and divided by the total number of work hours.</p> <p>The DOE/EM goal for a DART rate for FY 2014 is 0.6</p>	<p>For the third month in a row there were no Days Away Restricted or Transferred (DART) injuries. However, during April there was an injury that is still waiting on medical information for a final classification, that may be classified as a DART case. To date, there have been six DART cases For FY 2014. The MSA DART rate for FY 2014 is 0.63.</p> <p>Situational awareness has been a major topic of conversation at Staff meetings of Senior Management and others which has also been carried into the field by Safety professionals and Supervisors. At the President’s Zero Accident Council meeting, the Vice President of Environmental, Safety, Health and Training discussed commonalities of injuries, particularly hand injuries, and what appeared to be a common cause of distractions. A Monday morning Safety Start addressing distractions was published for all employees to help raise awareness about avoiding distractions.</p> <p>Note: Twelve documented DART injuries occurred during FY 2013, equating to a DART rate of 0.64.</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>DART Rate</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00;">GREEN</td> <td>< 0.55</td> </tr> <tr> <td style="background-color: #FFFF00;">YELLOW</td> <td>0.55 ≤ 0.70</td> </tr> <tr> <td style="background-color: #FF0000;">RED</td> <td>> 0.70</td> </tr> </tbody> </table>	YTD Status	DART Rate	GREEN	< 0.55	YELLOW	0.55 ≤ 0.70	RED	> 0.70	
YTD Status	DART Rate								
GREEN	< 0.55								
YELLOW	0.55 ≤ 0.70								
RED	> 0.70								



Table 3-4. First Aid Case Rate



Definition

First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.

Analysis

April concluded with five First Aid injury cases reported during the month. MSA continues to review all First Aids for emerging trends. For FY 2014, the ratio of First Aid to recordable cases is low (3 to 1). Historically, a ratio of about 5.5 to 1 has been the norm. Although the total number of injuries has been consistent (6 - 7 per month) during FY 2014, the number of more serious injuries (i.e. DART, recordable) has increased.

Note: To date, Fiscal Year 2014 has experienced 35 First Aid cases.

FY 2013 ended with 85 first aid cases, equating to a First Aid case rate of 4.52.

YTD Status	1st Aid Rate
GREEN	< 5.50
YELLOW	5.50 ≤ 7.50
RED	> 7.50



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		a. Name			a. Name			a. From (2014/03/24)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/04/20)							
Richland, WA 99352		RL14728			Operations										
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
CPAF					No X Yes										
5. CONTRACT DATA															
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS				
N/A		\$3,135,872		\$507		\$208,859	\$3,344,731	\$3,596,836	N/A	N/A	N/A				
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial)		b. TITLE					
								J. Armijo, Jorge F		MSC Project Manager					
a. BEST CASE				\$3,135,357				c. SIGNATURE		d. DATE SIGNED					
b. WORST CASE				\$3,557,375				<i>[Signature]</i>		5-20-14					
c. MOST LIKELY				\$3,387,977		3,135,357									
8. PERFORMANCE DATA															
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
a. WORK BREAKDOWN STRUCTURE ELEMENT															
3001.01.01 - Safeguards and Security	3,727	3,727	4,525	-	(798)	254,925	254,925	280,059	0	(25,133)	507,619	538,903	(31,283)		
3001.01.02 - Fire and Emergency Response	1,482	1,482	1,981	-	(499)	85,711	85,711	97,988	(0)	(12,277)	175,743	189,924	(14,182)		
3001.01.03 - Emergency Management	428	428	365	-	63	24,967	24,967	21,977	0	2,990	52,903	49,726	3,178		
3001.01.04 - HAMMER	319	319	542	-	(224)	24,233	24,233	36,241	0	(12,008)	40,008	53,224	(13,216)		
3001.01.05 - Emergency Services & Training Management	43	43	73	-	(30)	9,860	9,860	4,162	(0)	5,698	12,748	7,227	5,521		
3001.02.01 - Site-Wide Safety Standards	26	26	31	-	(5)	1,782	1,782	3,957	(0)	(2,175)	3,506	5,755	(2,249)		
3001.02.02 - Environmental Integration	378	378	326	-	52	38,930	38,832	31,161	(98)	7,672	63,089	55,449	7,640		
3001.02.03 - Public Safety & Resource Protection	(6,926)	(6,926)	390	-	(7,315)	35,597	35,597	26,554	(0)	9,043	95,730	84,959	10,770		
3001.02.04 - Radiological Site Services	0	0	-	-	0	26,955	26,955	3,967	-	22,988	26,923	3,967	22,956		
3001.02.05 - WSCF Analytical Services	70	70	610	-	(540)	21,575	21,575	44,683	(0)	(23,108)	26,185	55,886	(29,701)		
3001.03.01 - IM Project Planning & Controls	277	277	196	-	81	19,167	19,167	21,179	0	(2,011)	37,900	39,559	(1,659)		
3001.03.02 - Information Systems	968	968	870	-	98	58,489	58,489	62,169	(0)	(3,680)	118,488	121,748	(3,260)		
3001.03.03 - Infrastructure / Cyber Security	278	278	407	-	(130)	13,343	13,343	18,887	(0)	(5,544)	31,919	38,450	(6,532)		
3001.03.04 - Content & Records Management	566	566	454	-	113	32,393	32,393	36,073	-	(3,680)	69,594	72,599	(3,005)		
3001.03.05 - IR/CM Management	24	24	64	-	(40)	1,618	1,618	3,457	-	(1,840)	3,243	5,264	(2,020)		
3001.03.06 - Information Support Services	143	143	90	-	53	9,366	9,366	6,766	0	2,600	19,027	16,185	2,842		
3001.04.01 - Roads and Grounds Services	221	221	215	-	7	13,012	13,012	11,076	0	1,936	27,866	26,393	1,473		
3001.04.02 - Biological Services	255	255	267	-	(12)	14,526	14,526	15,636	0	(1,111)	31,653	33,722	(2,069)		
3001.04.03 - Electrical Services	502	502	886	-	(383)	27,995	27,995	42,508	0	(14,512)	59,194	76,674	(17,480)		
3001.04.04 - Water/Sewer Services	413	413	922	-	(509)	23,530	23,530	35,273	0	(11,743)	50,400	64,738	(14,338)		
3001.04.05 - Facility Services	-	-	4	-	(4)	6,786	6,786	7,866	0	(1,080)	6,786	7,911	(1,125)		
3001.04.06 - Transportation	-	-	27	-	(27)	2,782	2,782	8,920	0	(6,138)	2,782	9,097	(6,315)		

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 (2014/03/24)																	
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/04/20)																	
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes																				
Item (1)	Current Period						Cumulative to Date				At Completion														
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)												
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)															
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	45	45	32	0	13	4,170	4,170	5,628	0	(1,458)	7,189	8,684	(1,495)												
3001.04.08 - Crane and Rigging	-	-	-	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)												
3001.04.09 - Railroad Services	-	-	-	0	0	540	540	370	(0)	170	540	370	170												
3001.04.10 - Technical Services	236	236	423	0	(187)	20,806	20,806	23,804	0	(2,998)	36,586	40,906	(4,320)												
3001.04.11 - Energy Management	187	187	63	0	124	6,873	6,873	3,628	(0)	3,245	19,299	15,720	3,579												
3001.04.12 - B Reactor	168	168	154	0	15	11,649	11,633	11,889	(16)	(256)	19,371	19,769	(398)												
3001.04.13 - Work Management	78	78	111	0	(32)	4,544	4,544	6,606	(0)	(2,062)	9,790	12,123	(2,332)												
3001.04.14 - Land and Facilities Management	496	496	418	0	79	23,806	23,806	17,625	(0)	6,181	48,242	42,655	5,587												
3001.04.15 - Mail & Courier	96	96	55	0	41	5,317	5,317	3,631	0	1,687	11,655	9,730	1,926												
3001.04.16 - Property Systems/Acquisitions	431	431	513	0	(82)	23,939	23,939	25,299	0	(1,360)	52,766	54,375	(1,610)												
3001.04.17 - General Supplies Inventory	10	10	(133)	0	143	480	480	1,333	0	(852)	1,169	2,119	(950)												
3001.04.18 - Maintenance Management Program Implementation	172	172	77	0	94	1,281	1,281	688	0	594	11,438	11,010	428												
3001.06.01 - Business Operations	271	271	388	0	(117)	18,390	18,390	26,960	(0)	(8,570)	36,395	45,971	(9,576)												
3001.06.02 - Human Resources	196	196	174	0	22	11,356	11,356	10,657	0	698	24,144	23,644	500												
3001.06.03 - Safety, Health & Quality	860	860	1,348	0	(488)	52,069	52,069	83,741	0	(31,672)	109,425	144,520	(35,095)												
3001.06.04 - Miscellaneous Support	542	542	233	0	309	33,541	33,485	26,534	(57)	6,951	69,206	60,783	8,423												
3001.06.05 - President's Office	-	-	-	0	0	-	-	16	0	(16)	-	16	(16)												
3001.06.06 - Strategy	-	-	5	0	(5)	-	-	2,555	0	(2,555)	-	2,555	(2,555)												
3001.07.01 - Portfolio Management	476	476	464	0	11	29,298	29,298	35,256	0	(5,958)	59,723	66,163	(6,440)												
3001.08.01 - Water System	-	-	-	0	0	16,586	16,586	4,509	0	12,077	63,920	51,843	12,077												
3001.08.02 - Sewer System	-	-	-	0	0	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)												
3001.08.03 - Electrical System	36	8	18	(28)	(10)	2,441	2,415	5,080	(25)	(2,665)	9,182	11,879	(2,696)												
3001.08.04 - Roads and Grounds	-	-	-	0	0	2,031	2,031	2,048	(0)	(17)	20,594	20,611	(17)												
3001.08.05 - Facility System	29	16	15	(13)	1	5,125	5,113	4,922	(11)	192	57,251	57,061	190												
3001.08.06 - Reliability Projects Studies & Estimates	-	-	-	0	0	2,562	2,562	4,435	(0)	(1,873)	2,562	4,435	(1,873)												
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	0	0	(0)	86	86	2,372	0	(2,287)	86	2,372	(2,287)												
3001.08.08 - Network & Telecommunications System	124	39	48	(85)	(9)	7,330	7,326	12,765	(5)	(5,440)	8,393	13,914	(5,521)												
3001.08.09 - Capital Equipment Not Related to Construction	-	-	-	0	0	5,727	5,727	6,589	(0)	(861)	24,788	25,649	(861)												
3001.08.10 - WSCF Projects	(574)	-	-	574	0	979	979	808	0	171	979	808	171												
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	0	0	965	965	725	0	240	965	725	240												
3001.90.04 - MSA Transition	-	-	-	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421												
3001.B1.06 - Projects	-	-	-	0	0	1,554	1,554	-	0	1,554	1,554	-	1,554												
b. COST OF MONEY																									
c. GENERAL AND ADMINISTRATIVE																									
d. UNDISTRIBUTED BUDGET																									
e. SUBTOTAL (Performance Measurement Baseline)													7,074	7,522	17,650	448	(10,128)	1,053,742	1,053,530	1,167,589	(212)	(114,058)	2,229,604	2,324,326	(94,722)

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



CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE															
1. Contractor		2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/03/24)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/04/20)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period						Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	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															
3001.01.04 - HAMMER	971	971	839	0	131	51,910	51,910	66,058	0	(14,148)	102,103	115,998	(13,895)		
3001.02.04 - Radiological Site Services	973	973	701	0	273	21,308	21,308	17,333	0	3,975	85,167	79,452	5,716		
3001.02.05 - WSCF Analytical Services	840	840	899	0	(59)	44,277	44,277	52,438	0	(8,161)	104,990	109,319	(4,329)		
3001.03.06 - Information Support Services	-	-	(0)	0	0	3,960	3,960	4,043	(0)	(83)	3,960	4,132	(172)		
3001.04.05 - Facility Services	524	524	602	0	(78)	25,459	25,459	29,075	0	(3,616)	59,712	63,813	(4,101)		
3001.04.06 - Transportation	138	138	451	0	(313)	6,528	6,528	20,210	(0)	(13,681)	15,482	30,735	(15,254)		
3001.04.07 - Fleet Services	594	594	841	0	(247)	33,660	33,660	67,992	0	(34,332)	72,694	108,420	(35,726)		
3001.04.08 - Crane and Rigging	731	731	797	0	(66)	39,984	39,984	56,968	0	(16,984)	88,716	106,505	(17,789)		
3001.04.13 - Work Management	-	-	38	0	(38)	0	0	1,393	0	(1,393)	0	1,635	(1,635)		
3001.04.14 - Land and Facilities Management	544	544	501	0	43	23,663	23,663	27,795	(0)	(4,132)	59,687	63,654	(3,968)		
3001.04.15 - Mail & Courier	16	16	19	0	(3)	512	512	544	0	(32)	1,559	1,617	(57)		
3001.06.01 - Business Operations	712	712	775	0	(63)	43,241	43,241	58,884	(0)	(15,643)	89,386	106,812	(17,425)		
3001.06.02 - Human Resources	135	135	190	0	(56)	7,829	7,829	12,301	(0)	(4,471)	16,538	21,616	(5,078)		
3001.06.03 - Safety, Health & Quality	141	141	90	0	51	8,275	8,275	6,433	0	1,843	17,782	15,754	2,028		
3001.06.04 - Miscellaneous Support	65	65	110	0	(46)	4,252	4,252	7,359	(0)	(3,107)	8,599	12,171	(3,572)		
3001.06.05 - President's Office (G&A non PMB)	310	310	184	0	126	16,392	16,392	11,244	(0)	5,149	34,881	29,284	5,597		
3001.06.06 - Strategy	20	20	17	0	3	1,320	1,320	1,857	(0)	(537)	2,641	3,158	(518)		
3001.A1.01 - Transfer - CHPRC	5,347	5,347	4,326	0	1,021	287,094	287,094	372,733	0	(85,639)	634,982	715,838	(80,856)		
3001.A1.02 - Transfer - WRPS	1,127	1,127	1,687	0	(559)	51,320	51,320	89,956	0	(38,636)	121,988	163,952	(41,964)		
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	16	16	170	0	(153)	34	191	(157)		
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)		
3001.A2.01 - Non Transfer - BNI	-	-	9	0	(9)	-	-	2,372	0	(2,372)	-	2,431	(2,431)		
3001.A2.02 - Non Transfer - AMH	11	11	-	0	11	552	552	954	(0)	(402)	1,283	1,623	(339)		
3001.A2.03 - Non Transfer - ATL	16	16	14	0	2	435	435	506	0	(71)	1,407	1,457	(50)		
3001.A2.04 - Non-Transfer - WCH	308	308	454	0	(146)	11,750	11,750	33,708	0	(21,958)	30,596	53,196	(22,600)		
3001.A2.05 - Non-Transfers - HPM	-	-	16	0	(16)	-	-	298	0	(298)	-	381	(381)		
3001.A4.01 - Request for Services	311	311	848	0	(536)	21,940	21,680	67,302	(260)	(45,623)	42,372	90,942	(48,570)		
3001.A4.02 - HAMMER RFSS	3	3	405	0	(402)	169	169	12,331	0	(12,162)	347	14,140	(13,793)		
3001.A4.03 - National Guard RFSS	0	0	-	0	0	7	7	1,550	0	(1,543)	14	1,556	(1,542)		
3001.A4.04 - PNNL RFSS	19	19	55	0	(36)	1,204	1,204	8,558	(0)	(7,354)	2,295	10,049	(7,754)		
3001.A5.01 - RL PD	48	48	131	0	(82)	1,085	1,085	2,415	0	(1,330)	4,324	6,003	(1,679)		
3001.A5.02 - ORP PD	-	-	160	0	(160)	-	-	2,801	0	(2,801)	-	3,543	(3,543)		
3001.A7.01 - G&A Liquidations	(1,393)	(1,393)	(1,678)	0	286	(81,674)	(81,674)	(99,616)	0	17,943	(171,299)	(190,919)	19,620		
3001.A7.02 - DLA Liquidations	(671)	(671)	(1,105)	0	433	(32,276)	(32,276)	(48,756)	(0)	16,479	(75,935)	(94,779)	18,843		
3001.A7.03 - Variable Pools Revenue	(4,653)	(4,653)	(4,443)	0	(209)	(218,912)	(218,912)	(295,082)	0	76,170	(517,838)	(590,125)	72,287		
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	0	2	134	134	-	0	134	274	-	274		
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	-	0	10	564	564	-	0	564	1,212	-	1,212		
3001.B1.03 - Assessments for Other Provided Services	100	100	-	0	100	5,679	5,679	-	(0)	5,679	12,342	-	12,342		
3001.B1.04 - Assessments for PRC Services to MSC	57	57	-	0	57	3,911	3,911	-	0	3,911	7,618	-	7,618		
3001.B1.07 - Request for Services	14	14	-	0	14	892	892	-	(0)	892	1,861	-	1,861		



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 (2014/03/24)									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/04/20)									
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											44,894	0	44,894				
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,371	7,371	7,932	0	(561)	386,460	386,200	594,138	(260)	(207,938)	906,670	1,063,568	(156,898)				
f. MANAGEMENT RESERVE											83	83	0				
g. TOTAL	14,445	14,893	25,582	448	(10,689)	1,440,202	1,439,730	1,761,727	(472)	(321,996)	3,136,357	3,387,977	(251,620)				
9. RECONCILIATION TO CONTRACT BUDGET BASE																	
a. VARIANCE ADJUSTMENT																	
b. TOTAL CONTRACT VARIANCE																	



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

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/03/24)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/04/20)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE NO X YES									
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	467	467	562	0	(95)	37,589	37,589	43,485	(0)	(5,896)	68,383	75,483	(7,100)	
EMERGENCY SERVICES	5,680	5,680	6,944	0	(1,265)	375,464	375,464	404,186	0	(28,722)	749,013	785,779	(36,766)	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	(5,339)	(5,339)	2,452	0	(7,791)	175,036	174,882	172,754	(155)	2,127	333,404	333,522	(119)	
INFORMATION MANAGEMENT	2,794	2,794	2,543	0	251	166,895	166,895	187,715	0	(20,820)	348,544	369,127	(20,583)	
PORTFOLIO MANAGEMENT	476	476	464	0	11	29,298	29,298	35,256	0	(5,958)	59,723	66,163	(6,440)	
PRESIDENT'S OFFICE	350	350	369	0	(19)	21,732	21,732	29,129	(0)	(7,397)	45,301	53,007	(7,706)	
PUBLIC WORKS	2,501	2,950	3,780	448	(830)	230,328	230,271	269,556	(57)	(39,285)	551,681	599,907	(48,226)	
SITE SERVICES & INTERFACE MANAGEMENT	146	146	536	0	(390)	17,400	17,400	25,508	0	(8,108)	27,226	41,338	(14,111)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	7,074	7,522	17,650	448	(10,128)	1,053,742	1,053,530	1,167,589	(212)	(114,058)	2,229,604	2,324,326	(94,722)	



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		a. Name			a. Name			a. From (2014/03/24)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/04/20)						
Richland, WA 99352		c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE NO X YES						
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	6,884	6,884	(175)	0	7,058	353,800	353,800	12,711	0	341,089	796,480	407,197	389,283	
EMERGENCY SERVICES	137	137	159	0	(23)	7,911	7,900	14,950	(11)	(7,050)	17,171	24,581	(7,409)	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	38	38	1,927	0	(1,889)	4,542	4,515	101,268	(27)	(96,753)	6,954	114,758	(107,804)	
INFORMATION MANAGEMENT	53	53	1,276	0	(1,223)	4,543	4,328	80,550	(215)	(76,222)	8,102	90,635	(82,534)	
PORTFOLIO MANAGEMENT	-	-	33	0	(33)	-	-	2,228	0	(2,228)	-	2,406	(2,406)	
PRESIDENT'S OFFICE	262	262	486	-	(225)	15,889	15,889	31,483	(0)	(15,594)	33,503	50,958	(17,455)	
PUBLIC WORKS	544	544	2,003	0	(1,458)	23,683	23,676	163,964	(8)	(140,288)	59,708	207,513	(147,805)	
SITE SERVICES & INTERFACE MANAGEMENT	(547)	(547)	2,223	0	(2,769)	(23,907)	(23,907)	186,984	0	(210,891)	(60,142)	165,521	(225,663)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											44,894	0	44,894	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,371	7,371	7,932	0	(561)	386,460	386,200	594,138	(260)	(207,938)	906,670	1,063,568	(156,898)	
f. MANAGEMENT RESERVE														
											83	83	0	
g. TOTAL	14,445	14,893	25,582	448	(10,689)	1,440,202	1,439,730	1,761,727	(472)	(321,996)	3,136,357	3,387,977	(251,620)	



6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE															DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor			2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2014/03/24)										
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2014/04/20)										
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$288,800		c. CURRENT NEGOTIATED COST (a+b) \$3,143,766		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$507			e. CONTRACT BUDGET BASE (C+D) \$3,144,273		f. TOTAL ALLOCATED BUDGET \$3,133,101			g. DIFFERENCE (E - F) \$22				
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)			
			Six Month Forecast By Month										Remaining FY 15 (10)	FY 16 (11)			FY 17 (12)	FY 18 (13)	FY 19 (14)
			May-14 (4)	Jun-14 (5)	Jul-14 (6)	Aug-14 (7)	Sep-14 (8)	Oct-14 (FY15) (9)											
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,046,668	15,572	19,053	14,708	14,131	18,759	18,765	11,532	294,322	198,983	199,551	206,215	132,911	46,328	2,237,498				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,074	(15,572)	70	81	61	67	86	(0)	240	0	0	(0)	(0)	0	(7,894)				
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,053,742		19,122	14,789	14,192	18,826	18,851	11,532	294,562	198,983	199,551	206,215	132,911	46,328	2,229,604				



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 (2014/03/24)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2014/04/20)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
			May-14 (4)	Jun-14 (5)	Jul-14 (6)	Aug-14 (7)	Sep-14 (8)	Oct-14 (FY15) (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	379,089	7,371	8,166	6,952	7,664	8,022	9,897	6,879	84,991	94,759	93,138	92,453	62,395	44,894	906,670	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,371	(7,371)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	386,460		8,166	6,952	7,664	8,022	9,897	6,879	84,991	94,759	93,138	92,453	62,395	44,894	906,670	
7. MANAGEMENT RESERVE															83	
8. TOTAL	1,440,202		27,288	21,742	21,856	26,849	28,748	18,410	379,552	293,742	292,688	298,668	195,306	91,223	3,136,357	



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 (2014/03/24)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2014/04/20)				
			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					
			May-14 (4)	Jun-14 (5)	Jul-14 (6)	Aug-14 (7)	Sep-14 (8)	Oct-14 (FY15) (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	51	51	55	58	59	58	58	36	44	43	43	43	43	
EMERGENCY SERVICES	461	499	463	470	475	482	490	361	459	441	441	440	444	
ENVIRONMENT, SAFETY, HEALTH & TRAINING	129	134	131	142	140	137	133	97	118	114	113	113	113	
INFORMATION MANAGEMENT	75	72	76	78	78	77	76	62	77	75	75	75	75	
PORTFOLIO MANAGEMENT	17	18	20	21	21	21	22	29	36	35	34	35	35	
PRESIDENT'S OFFICE	26	28	27	28	28	28	28	19	23	23	23	23	23	
PUBLIC WORKS	189	204	210	218	222	217	205	151	180	177	171	170	171	
SITE SERVICES & INTERFACE MANAGEMENT	26	14	38	61	77	76	26	9	11	11	11	11	11	
Subtotal - Direct (Performance Measurement Baseline)	973	1,019	1,020	1,076	1,100	1,096	1,038	764	948	919	911	911	915	



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 (2014/03/24)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2014/04/20)				
			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				
			May-14 (4)	Jun-14 (5)	Jul-14 (6)	Aug-14 (7)	Sep-14 (8)	Oct-14 (FY15) (9)	Remaining FY 15 (10)	FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)	
BUSINESS OPERATIONS	64	65	65	68	70	69	69	69	157	196	193	192	191	193
EMERGENCY SERVICES	6	5	6	6	6	6	6	6	4	5	5	5	5	5
ENVIRONMENT, SAFETY, HEALTH & TRAINING	109	107	110	110	109	110	111	43	53	53	44	38	39	
INFORMATION MANAGEMENT	12	12	12	12	12	12	12	8	10	10	10	10	10	10
PORTFOLIO MANAGEMENT	2	2	2	2	2	2	2	-	-	-	-	-	-	-
PRESIDENT'S OFFICE	32	32	36	36	36	36	36	15	19	18	18	18	18	19
PUBLIC WORKS	107	100	109	107	107	107	107	12	15	14	14	14	15	15
SITE SERVICES & INTERFACE MANAGEMENT	243	239	235	210	196	197	203	92	114	112	112	112	114	114
Subtotal - Non Direct (Non- Performance Measurement Baseline)	575.6	562.0	575.7	552.3	539.0	540.4	547.8	331.6	411.6	405.5	396.4	388.1	393.2	
6. Total	1,549.0	1,580.6	1,595.9	1,628.6	1,639.1	1,636.8	1,585.3	1,095.2	1,359.5	1,324.2	1,307.4	1,298.7	1,308.1	



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

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

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2014/03/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/04/20)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance: 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 it 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 determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2014/03/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/04/20)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The contract to date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Cumulative Schedule Variance:</p> <p>There are no significant schedule variances impacting the program to report at this time.</p> <p>Impact:</p> <p>Cumulative Cost Variance:</p> <p>The spending forecast (EAC) will highlight the divergent data. There is no impact to the FY 2014 funded priority list of work scope that was approved by DOE-RL.</p> <p>Cumulative Schedule Variance:</p> <p>There are no cumulative schedule variance impacts on the program.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2014/03/24)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2014/04/20)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Corrective Action:</p> <p>Cumulative Cost Variance: MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope and associated funding. The divergent data will continue until these proposals are definitized.</p> <p>Cumulative Schedule Variance: No corrective action.</p> <p>Negotiated Contract Changes: The Negotiated Contract Cost was revised from \$3,143.8M to \$3,135.9M this reporting period, a \$7.9M decrease. This decrease is due to implementation of Baseline Change Request VSWS-14-012, "Mod 364 - Definitization of Public Safety & Resource Protection Program FY 2009 - FY 2010" for (\$7.9M), and partially offset by implementation of Baseline Change Request VSWS-14-015, "Mod 36 - Definitization of 300 Area Water and Sewer Due Diligence Transition" for less than \$0.1M.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price of \$3,596.8 is based on the Most Likely Management EAC (MEAC) of \$3,388M and fee of \$208.9M. 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 (2014/03/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/04/20)
	c. Type	d. Share Ratio	
<p>Differences between EAC's [Format 1, Column (13) (e):</p> <p>In early 2009, the Hanford Site received funding associated with the 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. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. MSA recently received contract modifications for pension costs and labor adjustments for FY 2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2014/03/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/04/20)
	c. Type	d. Share Ratio	
<p>Changes in Undistributed Budget: The Undistributed Budget (UB) of \$91.2M was not revised this reporting period.</p> <p>At the request or RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these cost growths are definitized. Based on this joint decision, MSA will hold the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in UB longer than the standard industry practice.</p> <p>Changes in Management Reserve: The Management Reserve of \$0.083M did not change this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,237.5M to \$2,229.6M this reporting period, a decrease of \$7.9M. This decrease is due to implementation of Baseline Change Request VSWS-14-012, "Mod 364 - Definitization of Public Safety & Resource Protection Program FY 2009 - FY 2010" for (\$7.9M), and partially offset by implementation of Baseline Change Request VSWS-14-015, "Mod 36 - Definitization of 300 Area Water and Sewer Due Diligence Transition" for less than \$0.1M.</p> <p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline of \$906.7M was not revised this reporting period.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY 2010, 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> <p>Note: The Contract Budget Base in Format 1 and Format 3 have a delta of \$22K. This difference is due to workscope for Homeland Security Presidential Directive identified in contract mod 202. MSA views this as new scope and held back 8% of fee or \$22K; however, the contract identified this as direct funded cost with no consideration of fee. There will be a proposal submitted once the FY 2014 scope is complete and once negotiated the final fee determination has been made, resulting in a \$22K adjustment to applicable format reports.</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 (UBS) 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).

Fiscal Year 2014 to Date – April 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	954	2,830	(1,876)	(2,821)
Facility Services DLA (3001.04.05.02.01)	3,106	3,715	(609)	(3,661)
Janitorial Services DLA (3001.04.05.03)	521	308	213	(357)
Total DLA	4,581	6,853	(2,272)	(6,839)

- 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).

Fiscal Year 2014 to Date – April 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	6,688	5,696	992	(6,511)
WSCF (3004.02.05.04)	5,810	5,375	436	(5,258)
HRIP (3001.02.04.02)	9,412	2,606	6,807	(2,427)
Dosimetry (3001.04.02.03)	9,640	2,377	7,263	(2,660)
Work Management (3001.04.13.01)	0	320	(320)	(317)
Courier Services (3001.04.14.06)	107	142	61	(142)
Occupancy (3001.04.14.06)	3,772	3,326	446	(3,647)
Crane & Rigging (3001.04.08.02)	5,052	5,514	(462)	(5,457)
Fleet (3001.04.07.02)	4,105	5,160.6	(1,056)	(5,147)
Total UBS	44,586	30,517	14,069	(31,566)
Total DLA / UBS	49,167	37,370	11,799	(38,406)

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

Cost Variance 11.8M – The original MSA contract proposal assumed that Radiological Site Services, consisting of Dosimetry and the Hanford Radiological Instrumentation Program (HRIP), would be direct funded. On award of this work scope to MSA, we were directed to implement the program as a usage based service. The baseline change to implement this direction was processed in FY14, including a point adjustment for prior year budget. The fiscal year to date favorable cost variance is primarily associated with the cumulative effects of this change action. MSA is working with RL to align the baseline with contractor UBS Requests.



10.0 RELIABILITY PROJECT STATUS

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

Table 10-1. FY12 – FY14 Reliability Projects Summary.

Projects to be Completed (\$000's)												
	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014			Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (RL-40 Projects)												
L-761, Replace RFAR	748.8	775.5	721.1	26.7	54.4	794.1	759.9	97%	6/27/14	5/27/14	G	G
L-761, Replace RFAR Phase 2	0.0	0.0	0.3	0.0	(0.3)	350.0	350.0	0%	9/30/14	9/30/14	G	G
L-784, 300 Area Fire Station Upgrades	65.5	54.3	37.4	(11.2)	16.9	699.1	699.1	8%	9/30/14	9/30/14	G	G
ET57a, HLAN Network Upgrade IPv6	306.7	268.8	214.5	(37.9)	54.3	832.9	777.7	0%	9/30/14	9/30/14	G	G
HSPD-12, Logical Access Control	91.6	98.2	81.1	6.6	17.1	232.8	277.8	32%	9/30/14	9/30/14	G	G

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

Variance Explanations

All within threshold.

CTD Cost Variance (CV) – Cost variance due to Subcontract issued slightly later than planned.



Table 10-2. 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	2013 2014																							
									A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J
ET57a	ET57a, HLAN IPv6 Internet Protocol	546	114	32%	01-Aug-12	30-Sep-14	01-Aug-12 A	30-Sep-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for ET57a]																							
HSPD-12	HSPD-12 Logical Access Control	123	114	35%	26-Aug-13	30-Sep-14	26-Aug-13 A	30-Sep-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for HSPD-12]																							
L-761	L-761, Replace RFAR	217	26	97%	08-Oct-12	27-Jun-14	22-Oct-12 A	27-May-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-761]																							
L-761 PHII	L-761, Replace RFAR (Phase II)	114	114	0%	21-Apr-14	30-Sep-14	21-Apr-14*	30-Sep-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-761 PHII]																							
L-784	L-784, 300 Area Fire Station Upgrades	114	114	8%	11-Feb-13	30-Sep-14	11-Feb-13 A	30-Sep-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-784]																							
L-787	L-787, Arc Flash Implementation Plan	157	50	87%	10-Jun-13	10-Jun-14	10-Jun-13 A	30-Jun-14	[Gantt chart showing actual work (blue) and remaining work (cyan) for L-787]																							

■ Remaining Work
■ Actual Work
■ Baseline

MSC - Reliability Projects
FY13 Summary Schedule
 Data Date: 20-Apr-14



11.0 BASELINE CHANGE REQUEST LOG

Nine Baseline Change Requests (BCRs) were processed in April.

Two BCRs incorporated Contract Modifications:

- VSWS-14-012 – Mod 364, Definitization of Public Safety and Resource Protection Program FY 2009 - 2010
- VSWS-14-015 – Mod 362, Definitization of 300 Area Water and Sewer Due Diligence Transition

Seven BCRs were administrative in nature:

- VMSA-14-006 – Move Remaining SWS Budget from A-014 WSCF to FY 2015 RL-40 Planning Package Due to Shutdown
- VMSA-14-012 – Administrative BCR – Mod 346, Revise Section C Statement of Work and Section H in the Technical Baseline
- VRL40RP-14-007 – Move RL-40 FY 2015 Reliability Projects Planning Package Budget to RL-40 ET57a HLAN Upgrade IPv6 External
- VRL40RP-14-008 – Move RL-40 FY 2015 Reliability Projects Planning Package Budget to RL-40 L-761 Replace RFAR, Phase 2
- VSWS-14-009 Rev 2 – Create Level 5 WBS for 100 F Area and Re-align Budget for the Long Term Stewardship (LTS) Program (FY 2014 – FY 2019)
- VSWS-14-013 Rev 1 – Administrative BCR – Create an Additional Level 5 WBS for WSCF Shutdown Activities
- VSWS-14-016 – Administrative BCR – Change WBS Titles within Electrical Utilities

Table 11-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	FY14 Budget	FY14 Management Reserve	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Mar 2014	146,663		1,193,421		1,193,421	1,193,421	1,044,076		2,237,497	2,237,497
VMSA-14-006		(590)		(590)		(590)	1,192,831	590			2,237,497
VMSA-14-012		0		0		0	1,192,831	0		0	2,237,497
VRL40RP-14-007		565		565		565	1,193,396	(565)		0	2,237,497
VRL40RP-14-008		350		350		350	1,193,746	(350)		0	2,237,497
VSWS-14-009 Rev 2		0		0		0	1,193,746	0		0	2,237,497
VSWS-14-012		(7,923)		(7,923)		(7,923)	1,185,823	0		(7,923)	2,229,574
VSWS-14-013 Rev 1		0		0		0	1,185,823	0		0	2,229,574
VSWS-14-015		29		29		29	1,185,852	0		29	2,229,603
VSWS-14-016		0		0		0	1,185,852	0		0	2,229,603
Revised PMB Total	Apr 2014	139,094		1,185,852		1,185,852		1,043,751		2,229,603	
Prior Non-PMB Total	Mar 2014	147,619		472,056		472,056		434,615		906,671	906,671
Revised Non-PMB Total	Apr 2014	147,619		472,056		472,056		434,615		906,671	
Total Contract Performance Baseline	Mar 2014	286,713		1,657,908		1,657,908	1,657,908	1,478,366		3,136,274	
Management Reserve	Mar 2014		83		83	83			0	83	83
Revised Management Reserve	Apr 2014		83		83	83			0	83	83
Total Contract Budget Base						1,657,990		1,478,366		3,136,357	
Prior Fee Total	Mar 2014	19,583		110,582		110,582	110,582	98,897		209,479	209,479
VSWS-14-012		(581)		(582)		(582)	110,001	0		(582)	208,897
VSWS-14-015		1		1		1	110,002	0		1	208,899
Revised Fee Total	Apr 2014	19,003		110,002		110,002		98,897		208,899	
Change Log Total	Apr 2014					1,767,992		1,577,263		3,345,255	

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

VMSA-13-012 Rev 2 Allocation of Undistributed Budget for Contract Modification 238 and 245, Labor and Pension Cost Growth (\$2,945.4K is left in SWS and will be reinstated as work is definitized).

VMSA-13-020 Rev 0 Mod 258 - Definitization of FY 2009, 2010, 2011 Labor Burden Cost Growth Proposal - Place in Undistributed Budget (\$24,958.6K).

VMSA-13-020 Rev 1 Mod 260 - Definitization of FY 2009, 2010, 2011 Cost Growth Proposal for WBS C.2.1.X and C.2.5.X - Place in Undistributed Budget (\$615.2K).

VMSA-13-020 Rev 3 Mod 265 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.3.X, C.3.3.1, C.3.4.1, C.3.5.1, C.3.6.1 - Place in Undistributed Budget (\$4,950.2K).

VMSA-13-020 Rev 4 Mod 268 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.4.1, C.2.4.2, C.2.4.3, C.2.4.4 and C.2.4.5 - Place in Undistributed Budget (\$937.9K).

VMSA-13-020 Rev 5 Mod 269 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.2.2.X, C.3.1.X, and C.3.2.1 - Place in Undistributed Budget (\$301.7K).

VMSA-13-020 Rev 6 Mod 270 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS C.3.10.1, C.3.11.1, C.3.12.1, C.3.13.1, C.3.14.1, C.3.15.1 and C.4.1.1 - Place in Undistributed Budget (\$8,407.9K).

VMSA-13-020 Rev 7 Mod 272 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.2.1.1, H.6.1.1, H.10.1.1 and H.11.1.1 - Place in Undistributed Budget (\$20,023.7K).

VMSA-13-020 Rev 8 Mod 273 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS H.12.1.1, H.22.1.1, H.33.1.1, H.33.3.1, H.37.1.1, H.41.1.1, C.3.7.1 and C.3.9.1 - Place in Undistributed Budget (\$1,580.1K).

VMSA-13-020 Rev 9 Mod 274 - Definitization of FY2009, 2010, 2011 Cost Growth for WBS 3001.A1.0X, 3001.A2.X and 3001.A4.0X - Place in Undistributed Budget (\$15,406.5K).

VMSA-14-004 Administrative BCR - Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$35,130.8K] and UBS \$35,130.8K).

VMSA-14-004 Rev 1 Administrative BCR - Mods 314 and 316 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$211.3K] and UBS \$211.3K).

VMSA-14-004 Rev 2 - Mod 356 - Definitization of FY 2009 and FY 2010 Cost Variance Proposal for "C" Structure WBS C.2.1.2 HAMMER - Place in Undistributed Budget (SWS \$1543.4K and UBS \$9,552.4K)



12.0 RISK MANAGEMENT

April 2014 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- Presented an overview of the MSA Risk Management Process at the monthly MSA/RL CFO status meeting.
- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on April 23, 2014, and included April 2014, risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: Two new mission risks.
 - Closed risks included: No closed mission risk.
 - New Risk Handling Plans: One new risk handling plans.

90-Day Look Ahead

- MSA will resume monthly Risk Management meetings with the RL PIC Division to discuss the status of the MSA Risk Register and associated actions.
- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles
- Develop method for communicating IRPPL Risks

EXECUTIVE OVERVIEW



13.0 DASHBOARD SUMMARY

April 2014 Dashboard Summary										
Deliverables	Plan	DOE	Lead			Actual	Status			
			MSA	PI dependent on RL Approval	Overall		Apr			
1.0 Effective Site Cleanup										
1.1 Optimize costs by demonstrating MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones	1.1.1	Validate/reconcile other Hanford contractor's FY14 usage-based service (UBS) that were submitted prior to FY14. Document changes and establish a new UBS baseline if necessary, and communicate to the Contractor Interface Board.	11/30/2013	Bird	Brockman	N/A	12/2/13			
	1.1.2	If variances from the 10/1/13 UBS baseline of forecasted services are experienced, demonstrate MSA's success in rapidly re-aligning resources to deliver services at the levels required by maintaining ±5% composite over/under liquidation rates of UBS pools. For individual UBS variances that exceed ±5%, demonstrate that MSA worked with OHCs and took corrective actions to the forecasting system.	9/30/2014	Bird	Brockman	N/A				
	1.1.3	Demonstrate that the following service delivery service level agreement targets were met.	J04-1 Protection Area Security Maintenance	9/30/2014	Bird	Brockman	N/A			
			J09-1 SAS Access Denial Request Processing			Walton				
			J18-1 HAMMER - Worker Training Completion Input			Kruger				
			J20-1 Fire Protection System Maintenance (PFP)			Walton				
			J20-2 Fire Protection System Maintenance			Walton				
			J32-1 Radiological Instrumentation Calibration			Fritz				
			J32-2 Dosimetry Records Request Fulfillment			Fritz				
			J32-3 Dosimetry External Services			Fritz				
J33-1 Analytical Services Analysis			Fritz							
J34-1 Biological Controls (Vegetation)			Wilson							
J34-1 Biological Controls (Pest Removal)			Wilson							
J35-1 Crane and Crew Support			Wilson							
1.1.4			Provide customer satisfaction for all service catalog requests.			9/30/2014				
1.2 Operate and maintain infrastructure at the capacity and reliability to best support the Hanford Site mission.	1.2.1	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2014	Dickenson	Wilson	N/A				
	1.2.2	Demonstrate that the following infrastructure service level agreement targets were met.	9/30/2014	Bird	Brockman	N/A				
					J14-1 Cyber Security Patching					Eckman
					J64-1 Emergency Radio / SONET Transport					Eckman
					J65-6 HLAN Availability					Eckman
	1.2.3	For the areas of electrical service, facility maintenance, fleet maintenance, water, and tumbleweed removal, develop new service level agreements and begin measuring and recording performance data by 2/1/14. Evaluate the effectiveness of the measure and the calculation methodology for all developmental and institutionalized service level agreements by 8/30/14 to determine if the measures achieved their intended purpose, and propose FY15 performance targets by 9/30/14.	9/30/2014	Bird	Wilson	N/A				
					J-34 Biological Controls, Tumbleweeds					Wilson
					J-36 Facility Services					Wilson
					J-38 Fleet Services					Wilson
					J-41 Electrical Services					Wilson
J-42 Water Services					Wilson					

NOTE: All Service Level Agreements are on track, with no significant issues to report. This Report reflects MSA's new organizational changes.



DASHBOARD SUMMARY, CONT.

April 2014 Dashboard Summary									
Deliverables	Plan	DOE	Lead			Actual	Status		
			MSA	PI dependent on RL Approval	Overall		Apr		
1.0 Effective Site Cleanup									
1.3 Provide services to support Plateau remediation	1.3.1	Demonstrate that target levels were met for dedicated loaned labor requests in support of PFP projects.	9/30/2014	Bird	Wilson	N/A			
	1.3.2	Demonstrate that target levels were met for loaned labor requests in support of spent fuel activities.	9/30/2014	Bird	Wilson	N/A			
	1.3.3	Demonstrate that target levels for loaned labor requests were allocated consistent with sitewide priorities in support of non-PFP and spent fuel activities.	9/30/2014	Bird	Wilson	N/A			
1.4 Provide services to support tank farms	1.4.1	Demonstrate that crane and rigging target levels were met in support of tank farm activities	9/30/2014	Bird	Wilson	N/A			
	1.4.2	Demonstrate that target levels for dedicated loaned labor requests were met in support of tank farm activities.	9/30/2014	Bird	Wilson	N/A			
1.5 Provide services to support 242-A evaporator	1.5.1	Demonstrate water delivery in accordance with MSA/WRPS delivery schedule and water services specifications for flow rate and pressure.	9/30/2014	Bird	Wilson	N/A			
	1.5.2	Demonstrate that crane and rigging target levels were met in support of 242-A evaporator operations.	9/30/2014	Bird	Wilson	N/A			
1.6 Meet the WTP ICD requirements along with the ICD review schedules, issue resolution, and approval process.	1.6.1	Meet the WTP ICD requirements within MSA's contractual and budget authority. Clearly identify any service requirement gaps as an ICD issue and notify RL of any resource shortfalls within the IPL.	9/30/2014	Bird	Brockman	N/A			
1.7 Affect appropriate land segment/facility transitions from WCH to MSA LTS program	1.7.1	Deliver the contractor integrated draft transition turnover package (TTP) to DOE for review within 75 days of receiving the WCH TTP for any one geographic area to meet WCH schedule needs.	WCH delivery + 75 days	Hathaway	Wilson	N/A			
2.0 Efficient Site Cleanup									
2.1 Implement RL approved FY13 Training and Facilities Management business case recommendations	2.1.1	Implement actions and recommendations from the FY13 facilities management business case analysis per the RL-accepted schedule.	9/30/2014	Hathaway	Wilson	Yes			
	2.1.2	Implement actions and recommendations from the FY13 training business case analysis per the RL-accepted schedule.	9/30/2014	Morris	Kruger	Yes			
2.2 Execute an effective forecast of services process with the other Hanford contractors that result in inter-contractor forecasting systems integration and allocation of MSA UBS resources aligned to site customer needs.	2.2.1	Conduct and implement structured improvement activities for the following: 1) inter-contractor system integration for the forecasting process, and 2) improvement of the performance measurement dashboard.	9/30/2014	Bird	Brockman	N/A			
2.3 Deploy innovative IT applications in the field that result in increased productivity/ efficiencies for cleanup activities	2.3.1	Deploy wireless and wired IT service upgrades in and around PFP per CHPRC requirements and schedule to improve PFP project efficiency.	9/30/2014	Dickenson	Eckman	Yes			
	2.3.2	Deploy tank farm wireless and wired IT service upgrades per WRPS requirements to improve project efficiency.	3/31/2014	Dickenson	Eckman	Yes			
	2.3.3	Replace 750 desktop computers with Thin Client.	9/30/2014	Dickenson	Eckman	Yes			
3.0 Safe and Secure Operations									
3.1 Implement protective force enhancements.	3.1.1	Implement Protective Force Program performance enhancements and efficiencies per approved schedule.	8/30/2014	Loiacono	Walton	Yes			
	3.1.2	Implement Hanford Emergency Operations Center performance enhancements and efficiencies per approved schedule.	8/30/2014	Loiacono	Walton	Yes			



DASHBOARD SUMMARY, CONT.

April 2014 Dashboard Summary								Status	
Deliverables	Plan	DOE	Lead			Actual	Overall	Apr	
			MSA	PI dependent on RL Approval					
4.0 Site Stewardship									
4.1 Provide land conveyance support to RL	4.1.1	Complete NHPA Section 106 Cultural and Historical Report, Ecological Compliance Review Report, and NEPA decision document to enable radiological surveys in support of the potential land conveyance to Tri-City Development Council (TRIDEC).	SHPO-approved LATA NHPA Sect 106 + 60 days	Hathaway	Wilson	Yes			
	4.1.2	Complete field surveys for radiological clearance of land for potential conveyance to TRIDEC.	RL-approved MSA NEPA decision doc + 60 days	Hathaway	Wilson	Yes			
5.0 Comprehensive Performance - Subjective									
Support the accomplishment of RL key performance goals.			Branch	All					
Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.				All					
Work with DOE in a spirit of cooperation during the negotiation process, including timely submission of requests for additional data, timely counteroffers, and conveying a positive and professional attitude to achieve fair and timely settlement of change order proposals or requests for equitable adjustment and attaining small business goals.				Olsen					
Demonstrate operational excellence in business and financial management by fulfilling contractual obligations in a fiscally responsible manner to include, but not limited to, the use of approved purchasing, estimating, accounting, property, budget, planning, billing, labor, and accounting systems; and the contractor's management of government property.				Olsen					
Provide leadership to improve management effectiveness, collaborate and participate proactively with customers				All					
Measure overall performance under the contract via the use of a comprehensive performance measurement system.				Kruger					
Integrate and coordinate all activities required to execute the contract with other Hanford contractors, specifically the timeliness, completeness, and quality of problem identification; and corrective action plans.				All / Brockman					
Initiate and provide effective participation in business case analyses and other cross-contractor activities leading to optimal utilization of RL resources (facilities, equipment, material and services) across all Hanford contractors. Continue evaluation and improvement of the Contractor Interface Board and other similar or proposed replacement functions.				Brockman					
Demonstrate operational excellence in Safeguards and Security, fire and emergency response, and emergency operations/emergency management by fulfilling contractual obligations in a fiscally responsible manner				Walton					
Perform work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences..				Kruger					

NOTE: PI 4.1.1 and PI 4.1.2, *Land Conveyance* – A revision to the success criteria is needed to reflect a change in approach per DOE. Yellow status is assigned pending DOE's direction



14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in April, and provide a 30-day look ahead through May 2014.

April 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Mar	Eckman	4/5/14	4/1/14	Information	None	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Wilson	4/7/14	4/7/14	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/14	4/9/14	Information	None	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	4/10/14	4/3/14	Review	None	N/A	N/A
CD0008	Force-on-Force Test Results	Walton	4/10/14	4/9/14	Review	45 Days	5/24/14	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	4/15/14	4/4/14	N/A	N/A	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Wilson	4/15/14	3/31/14	Information	N/A	N/A	N/A
CD0100	Sitewide Institutional Controls Plan	Fritz	4/24/14	4/18/14	Review	30 days	5/18/14	
CD0030	HAMMER Strategic Plan	Wilson	4/30/14	4/29/14	Review	30 days	5/30/14	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Fritz	4/30/14	4/30/14	Review	30 days	5/30/14	

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.



May 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Mar	Wilson	5/5/14	3/13/14	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	5/5/14	5/5/14	Information	None	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	5/9/14	4/30/14	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Mar	Olsen	5/10/14		Review	None	N/A	N/A
CD0035	Hanford Site Wild Land Fire Plan	Walton	5/15/14		Approve	30 days		
CD0050	Report of TPA milestone status and performance statistics	Wilson	5/15/14		Information	N/A	N/A	N/A
CD0078	Analytical Services Master Plan	Brockman	5/15/14		Approve	90 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Fritz	5/30/14		Review	30 days		

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



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two upcoming GFS/I items due to MSA in FY 2014:

- GF049, due June 1, 2014: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.
- GF050, due October 31, 2014: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

On-time delivery of both GFS/I items is anticipated.



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	48%	No Change
Small Disadvantaged Business	10%	13.7%	No Change
Small Women-Owned Business	6.8%	7.6%	No Change
HubZone	2.7%	2.5%	No Change
Small Disadvantaged, Veteran- Owned Business	2%	2.6%	No Change
Veteran-Owned Small Business	2%	5.3%	No Change

 = Improved Trend
 = Decreased Trend

Through April 2014

Note: At least 40% contracted out beyond MSA = 49% (949M / \$1,948M)
 Small Business 25% of Total MSC Value = 23% (\$456M / \$1,948M)



SERVICE AREA SECTIONS

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

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



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MISSION SUPPORT ALLIANCE

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

April 2014



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

CONTRACTS

Federal Buildings Personnel Training Act Proposal – MSA Contracts submitted the *Federal Buildings Personnel Training Act* proposal on April 28, 2014.

Site wide Calibration Application - MSA met with CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions LLC (WRPS) representatives to finalize the statement of work and a functional requirements document for the new and improved site wide calibration application which Lockheed Martin Services, Inc. (LMSI) will program.

Waste Sampling and Characterization Facility (WSCF) Shutdown – MSA notified the other Hanford contractors (OHCs) in a letter of the plan to cease analytical operations at



the Waste Sampling and Characterization Facility (WSCF) and provided the OHCs the sample analyses schedule at the facility.

HUMAN RESOURCES

Training for Managers/Supervisors – Labor Relations staff completed RJ (short overtime shifts, three hours or less at time and one-half the basic hourly rate) and RD (short overtime shifts, three hours or less at double the basic hourly rate) Overtime Time Card Coding Training for managers and supervisors responsible for bargaining unit employees. This training was conducted to strengthen MSA’s timekeeping practices and ensure compliance with labor charging requirements and the Collective Bargaining Agreement.

Annual Notice – The Pension Protection Act requires the administrator of a defined benefit plan that is insured by the Pension Benefit Guarantee Corporation to provide an annual notice of the plan funding to every participant or beneficiary including participants entitled to a future monthly benefit. This notice must be provided no later than 120 days after the end of the plan year. The notice was mailed out to participants on April 30, 2014. This notice is the last one that will be mailed for the Fernald (OH) defined benefit plan. A notice will not be required for Plan Year 2014 because there will no longer be any participants in the plan as of the next required reporting date of April 30, 2015.

Flexible Savings Account (FSA) Change – The Hanford Employee Welfare Trust (HEWT) distributed letters communicating a change that allows a Participant to carry over up to \$500 of their FSA to the following calendar year. The carryover would be available for calendar year 2014 to 2015. Letters were sent to 1,100 participants who are currently enrolled in an FSA.

Internship Fair at Delta High School – MSA Staffing attended the Delta High School Internship Fair on April 30, 2014. This event was structured to introduce high school students to potential employers who may have high school internship opportunities available. MSA promoted its current high school internship pilot program and provided contact information. This event supports our annual Affirmative Action outreach efforts and MSA’s High School Intern Program.

Job and Internship Fair at Central Washington University – MSA Staffing attended the Job and Internship Fair at Central Washington University on April 10, 2014. This event provided university students opportunities to connect with employers and learn more about upcoming career opportunities and internships. MSA attended to promote both the upcoming Security Police Officer and Firefighter-Paramedic group hiring sessions.



Teambuilding Workshop – MSA Human Resources staff attended a teambuilding workshop on April 22, 2014. The half day workshop provided the group with a foundation for effective communication focused on producing more cohesive teams, and building trust and greater confidence in the workforce. Each member completed the DISC Management-Staff Assessment measuring behavioral style.

Benchmarking Practices – MSA Staffing attended a presentation on benchmarking practices given by Pacific Northwest National Laboratory (PNNL). The presentation also included a review of PNNL's current recruitment process using the Human Resources Information System (HRIS). This information will be used to work with defining the parameters for upgrading the job posting system and process for WRPS, CHPRC, and MSA.

WSCF Closure Support – MSA Staffing hosted a WSCF Closure reduction of force mitigation meeting with MSA senior management after several weeks of working with WSCF management, RJ Lee Human Resources, and WSCF employees. Data regarding affected individuals and known working plans for placement elsewhere (within or outside of the company) was brought to a meeting with MSA's Executive Management Team. Budgetary concerns, resume reviews, and placement option/opportunities were discussed. Additional work will continue to mitigate the impacts to individuals throughout the rest of the fiscal year.

PROGRAM CONTROLS

Revised FY 2014 Integrated Priority List (IPL) Submittal – As requested by RL, on April 30, 2014, the revised FY 2014 IPL was submitted to RL. This revised IPL included as Attachment 1 the detailed IPL information (i.e., Scope Description, Assumptions, Adjustments, Scope Remaining, etc.) at Level 5 of the Work Breakdown Structure (WBS) for the elements that have changed since the December 2013 IPL submittal. Attachment 2 to this submittal provided a listing of all Level 5 WBS elements, showed the changes for the recent MSA re-organization, and provided a summary description at Level 5 of the WBS for the changes between the December 2013 IPL and the April 2014 submittal.

Fiscal (FY) 2015- 2019 Minimum Safe (Min-Safe) Integrated Priority List (IPL) Preparation Status – MSA completed joint min-safe reviews with RL technical counterparts for all functional service areas the week of April 21, 2014. The reviews were held to obtain RL concurrence on scope descriptions, justifications, and funding levels, with a focus on FY 2015. On April 23, 2014, an internal management review was held providing a summary of scope and funding needs in relation to RL-provided



funding guidance. Submittal of the FY 2015 – FY 2019 IPL is planned for May 7, 2014, with joint DOE/MSA senior management reviews scheduled the following week.

FINANCE AND ACCOUNTING

Time Information System (TIS) Floor Checks – MSA Finance and Accounting continued floor checks in support of timecard training and education. MSA Finance and Accounting has completed 241 floor checks in five weeks (14.8% of MSA’s employees). MSA is in the process of summarizing the responses to provide metrics and areas of improvement to be in compliance with MSA’s policies and procedures.

LOOK AHEAD

FY 2015 – 2019 Integrated Priority List (IPL) Submittal – As requested by RL, on May 7, 2014, the FY 2015 – 2019 will be submitted to RL.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in April 2014.

BASELINE PERFORMANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.2	\$3.2	\$5.1	\$0.0	(\$1.9)	\$5.8
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$3.2	\$3.2	\$5.1	\$0.0	(\$1.9)	\$5.8

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



FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$1.9M) – The unfavorable FYTD cost variance is due to the Site Wide Services (SWS) portion of severance costs and the Hanford Atomic Metal Trades Council (HAMTC) collective bargaining agreement (CBA) bonus that were not assumed in the baseline. In addition, the variance is attributable to an increased level of support required for performance reporting, including efforts associated with Program Controls system administration; technical baseline support; MSA funds management; Usage Based Services rate development and monitoring; additional staff support in Risk Management; and the addition of Centralized Procurement Card (P-Card) Purchasing.



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MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

April 2014



Mutual Aid Request for Williams Northwest Pipeline Liquid Natural Gas Explosion in Plymouth, WA.



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Emergency Operations Center Performance Enhancements and Efficiencies – Mission Support Alliance, LLC. (MSA) Emergency Management personnel received direction from the Department of Energy (DOE) Richland Operations Office (RL) on April 9, 2014, to implement the FY 2014 actions identified for the Hanford Emergency Operation Center (EOC) enhancements and efficiencies.

Region 8 Rap Radiological Exercise Support & Training – Radiological Assistance Program (RAP) Region 8 provided support to the U. S. Navy in Bangor, WA, while attending the Nuclear Weapons Incident Response Training class for Naval responders April 22-24, 2014.

Emergency Management Program Approval – Emergency Management personnel received approval from RL for the *MSA Emergency Planning Hazards Survey* (HNF-48606, Rev. 1), on April 24, 2014.

RL/DOE Office of River Protection (ORP) Continuity of Operations Plan Approved – Emergency Management staff revised the RL/ORP Continuity of Operations Plan. The plan was officially approved by the managers and cleared for release.

HANFORD FIRE DEPARTMENT (HFD)

Hanford Fire Department (HFD) Program Plan – MSA prepared a draft of the HFD Program Plan at RL direction. This plan describes the overall HFD programs and applicable National Fire Protection Association codes. This document is being developed and reviewed collaboratively with RL Security, Emergency Services and RL Nuclear Safety Division representatives, and is expected to be issued prior to August 2014.

HFD Significant Responses – On March 31, HFD responded to a mutual aid request from Benton County WA) Fire District #6 for a liquid natural gas explosion at the Williams Northwest Pipeline liquid natural gas facility in Plymouth, WA. Several staff



members from HFD responded as part of the Incident Management Team. On April 1, 2014, the engine crew was changed out for another three-member crew that made entry into the facility as part of the mitigation efforts. All members were released from the event on April 2, 2014.

In April, HFD crews responded to other calls as well, including a wind-driven wildland fire that was quickly extinguished; a medical mutual aid request involving a patient in full cardiac arrest, who they transported to the regional medical center while continuing CPR and cardiac protocols; and a mutual aid request from the Richland (WA) Fire Department for a fire in a grain pile and conveyer system.

HFD Contract Deliverable Approved – HFD Contract Deliverable CD0036, *Hanford Fire Department 2014 Prescribed Fire Plan*, was approved by RL on May 1, 2014.

SAFEGUARDS AND SECURITY (SAS)

PTA Trains Idaho Nation Guard Team – Safeguards and Security (SAS) Hanford Patrol conducted a four-day emergency vehicle operations course (EVO) training for the Idaho National Guard 101st Weapons of Mass Destruction Civil Support Team (CST). The training consisted of classroom and hands-on driving practice. The goal of the course was to increase each individual team member’s ability to safely operate the team response vehicles and trailers at normal city and highway speeds.

LOOK AHEAD

None to report

MAJOR ISSUES

None to report

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) recordable injuries in April, but there were two first aid injuries in April. The first aid injuries were identified as a contusion to a toe and a lower back strain.



BASELINE PERFORMANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$3.7	\$3.7	\$4.5	\$0.0	(\$0.8)	\$26.0	\$26.0	\$31.8	\$0.0	(\$5.8)	\$46.7
Site-wide Services	\$2.0	\$2.0	\$2.4	\$0.0	(\$0.4)	\$13.4	\$13.4	\$15.4	\$0.0	(\$2.0)	\$24.2
Subtotal	\$5.7	\$5.7	\$6.9	\$0.0	(\$1.2)	\$39.4	\$39.4	\$47.2	\$0.0	(\$7.8)	\$70.9

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

CV (-\$7.8M) – MSA is working to a contract re-alignment plan as directed by RL, which provides a basis for reporting progress against an approved funded priority list of items for MSA work scope. The funding and priority work scope being different than the baseline scope is the primary driver for this variance. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.



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MISSION SUPPORT ALLIANCE

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Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

April 2014

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!

2010-10-01 Rev 0
October 25, 2010



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INTRODUCTION

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

Deer/Elk Samples Collected for FY 2014 – MSA collected the first deer/elk sample of FY 2014 in April. Muscle, bone, and liver samples were removed for analysis and the general condition of the animal was documented. Up to 10 additional deer/elk samples are planned for this year. Deer/elk samples are collected for public assurance, as these animals could be exposed to metals and persistent radionuclides if they forage on contaminated plants, drink contaminated water, or incidentally ingest contaminated soil.

Aerial Survey Performed – Ecological Monitoring staff conducted an aerial survey for Steelhead salmon redds on the Hanford Reach in April. Monitoring for steelhead nests, termed “redds”, is performed to help ensure that the actions of the DOE and its contractors do not negatively impact this species. Steelheads on the Hanford Reach are part of the Upper Columbia River Evolutionarily Significant Unit, and are listed as “Endangered” under the Endangered Species Act. No Steelhead redds were observed during the flight.



PHMSA Grant Program Workshop – HAMMER and the U.S. Department of Transportation’s Pipeline Hazardous Materials and Safety Administration (PHMSA) partnered together to conduct a PHMSA Grant Program Workshop at the National Association of State Title III Program Officials (NASTTPO) Annual conference. The conference participants included over 85 different entities from Federal, Regional and State emergency planning offices, and agencies to include the DOT PHMSA Grant Program, the U.S. Environment Protection Agency (EPA), state Emergency Response Commissions and local emergency planning committee members from over 30 states.

Support to DOE OE/Infrastructure – HAMMER staff supporting the DOE Office of Electricity and Energy Reliability (OE) participated in the National Level Exercise (Capstone) from March 25 – April 3, 2014. The Capstone was a collection of five exercises from the State of Alaska, through the mid-west, and concluded as a Continuity of Government Continuity of Operations (COOP) exercise in Washington D.C.

DOE Regional Coordinator Workshop – HAMMER facilitated a DOE Regional Coordinator workshop at the National Energy Technology Laboratory in Morgantown, WV. The DOE Regional Coordinators are assigned to Federal Emergency Management Agency (FEMA) regions to support coordinated federal response to national emergencies. The Office of Energy Deputy Assistant Secretary William Bryan attended the meeting to discuss preparedness activities for the 2014 hurricane season.

LOOK AHEAD

105-F Reactor Five Year Inspections – Environment Integrations Services (EIS) provided support to the development of an entry plan into the 105-F Reactor for monitoring. Every five years an entry must be made per the 105-F Reactor Surveillance and Maintenance Plan to determine: the integrity of the structural components, including the roof area and the weather protection systems; the integrity of barriers and posting; and whether repairs are needed to correct deficiencies. The inspections will also ensure that radiological surveys are conducted along a prescribed route to assess changed conditions, that hazardous substances are removed, and that required maintenance of monitoring instrumentation is completed. Washington Closure Hanford, LLC (WCH) has been performing these assessments since 2003.

HAMMER Support to WRPS - Starting July 1, 2014, Washington River Protection Solutions LLC (WRPS) will transition to a “tropical” shift. Affected workers scheduled for training during this period are being rescheduled, and their training moved forward into June. This schedule change requires HAMMER to set additional sessions in June to accommodate WRPS project needs.



Additionally, with the incidents of vapor issues at the Tank Farms, WRPS requested that HAMMER provide additional training on half-face respirators. The initial estimate is that 500 workers will require the additional training. HAMMER established a respiratory training program that can train 12 WRPS workers every two hours, which also includes a mask fit.

MAJOR ISSUES

MSA, WRPS Resolve Stop Work – Many MSA team members worked closely with Washington River Protection Solutions (WRPS) management to resolve the stop work invoked that precluded MSA personnel from working in and around the tank farms. Team Members from WRPS and MSA have been providing briefings for all affected MSA work groups throughout April. Several near- and long-term action items were developed by the team that will be implemented in an effort to increase awareness, communication, and safety.

WSCF Closure Update – ESH&T management is working with MSA Real Estate Services to secure a central sample receiving location (MO-285) to provide sample analysis services after the Waste Sampling and Characterization Facility (WSCF) closure. The plan is for all the samples previously submitted for analysis to WSCF will be processed through this office. All identified affected organizations have been contacted, and all samples previously submitted to WSCF will be processed through this central location, to log, receive, package and transport to the appropriate delivery service (e.g., FedEx, etc.).

Centralized Consolidation/ Recycling Center Water Break – In early April EIS indicated that the potable water valve was breached inside the 4734B building in the 400 Area, releasing approximately 200 gallons of water to the ground (both inside and outside of the facility). There were no injuries and no impact to the waste stored within the facility. MSA has been working with Maintenance to obtain cost estimates to repair the broken water line.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration recordable injuries in April. There were two first aids reported, one involving a strained back, and the second an eye and skin irritation.



BASELINE PERFORMANCE VARIANCE

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

Fund Type	April 2014					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
SWS - RSS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$12.3)	(\$12.3)	\$0.0	\$0.0	(\$12.3)	(\$12.4)
SWS - Energy & Env. Services	\$1.4	\$1.4	\$1.0	\$0.0	\$0.4	\$9.2	\$9.2	\$5.6	\$0.0	\$3.6	\$19.2
SWS-S&H	\$0.7	\$0.7	\$1.3	\$0.0	(\$0.6)	\$3.9	\$3.9	\$7.2	\$0.0	(\$3.3)	\$8.5
RL-40	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$2.2	\$2.2	\$3.3	\$0.0	(\$1.1)	\$4.0
Subtotal	\$2.4	\$2.4	\$2.8	\$0.0	(\$0.4)	\$3.0	\$3.0	\$16.1	\$0.0	(\$13.0)	\$19.3

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

FYTD Site Wide Services (SWS)-Radiological Site Services (RSS) Cost Variance

(-\$0.4) – The initial proposal for RSS was assumed as a MSA direct-funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all Hanford contractors based on use. A baseline change request was processed in January 2014 to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur any actuals in Site Wide Services; cost will be incurred by customers as usage based service.

SWS – Energy and Environmental Services Cost Variance (-\$13.0) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. FYTD Baseline performance variance: the majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope, near the end of the year MSA will assess any potential need for a cost growth proposal, and if deemed necessary would develop and submit a proposal. All other



aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.

SWS-Safety and Health Cost Variance (-\$3.3M) – The unfavorable FY variances are largely due to the Health, Safety and Security (HSS) Beryllium Corrective Actions account which contains a budget spread that ties out to the negotiated contract value but ended in December 2012. The work had been delayed due to a lack of requirement definition between RL, MSA, and other Hanford contractors for Beryllium. The requirements have been resolved, and MSA is working on the corrective actions. To ensure that MSA had adequate funding to perform this effort, an Integrated Priority List was submitted and agreed upon with RL for FY 2014. The variance will continue to diverge from the baseline for the remainder of FY 2014.

RL-40 Cost Variance (-\$0.8M) – The unfavorable FY 2014 variance is predominantly due to the prior assumption that HAMMER could perform enough services for non-Hanford entities so less EM funding would be required. This assumption was proposed but was decided against; therefore, the EM budget will remain lower than the EM funds authorized, and this divergent situation will remain and continue to increase the FY 2014 cost variance. This will not adversely affect services delivered at HAMMER as the services are executed consistent with the approved IPL scope. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.



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MISSION SUPPORT ALLIANCE

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

April 2014



MSA IDMS team celebrates seven million records in storage



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Hosted Desktop Performance Incentive (PI) Complete – MSA deployment of “thin client” computers in the field during April brought the total number of thin clients installed in FY 2014 to 771, thus putting the Performance Incentive goal at 103% complete (more than originally plan). As of April month-end, there are now a total of 2,035 thin clients installed on Site.

Page Scope Enterprise Suite (PSES) Installed and Set Up – Software PSES was installed on a test server in order to test secure printing on the Hanford site. The software will allow the MSA to offer users the ability to scan their badges in order to receive the print job. This will help promote use of multi-purpose printers to reduce single desktop printers on site to meet environmental goals.

Wireless Upgrades at the Plutonium Finishing Plant (PFP) Completed – MSA IM successfully and within budget completed the performance initiative (PI) project to increase wireless network access at the Plutonium Finishing Plant (PFP). A walk down with U.S. Department of Energy (DOE) Site Infrastructure, Services and Information Management Division (ISI) management and the CH2M HILL Plateau Remediation Company (CHPRC) Chief Information Officer (CIO) was performed to validate

completion of all project scope, including outfitting four mobile camera trailers with Wi-Fi. The PI completion package was initiated.



Wireless update walk down at PFP

CYBER SECURITY

Cyber Security Awareness Training – Cyber Security assisted DOE Environmental Management (EM) with providing Cyber Security Awareness Training, focusing specifically on recognizing and handling phishing emails. The training was offered five times and, held at two different site locations. This training followed a phishing email exercise held at the Hanford site a few weeks earlier.

CONTENT & RECORDS MANAGEMENT

Integrated Document Management System (IDMS) Celebrates 7 Million Records Milestone – IDMS is celebrating its seven million electronic records milestone. Reaching this milestone in “green” records capture is a major achievement for the Hanford Site. IDMS has allowed MSA to avoid printing and storing more than 28,000 ft³ of paper records for legal retention as required by the National Archives and Records Administration (NARA).

Videotape Project Completed – During April, over 80 boxes of videotapes were identified for handling and processing into the Integrated Document Management System (IDMS). Inherited from Lockheed Martin’s video team, 2,851 video home system (VHS) videotapes currently housed at the records holding area (RHA) were entered into IDMS. With some metadata corrections, data entry components primarily consisted of a box number, the number of copies, and the type of tape. Videotape types included master, dub master, and original copies.



Wireless Upgrades at the Tank Farms In Process – MSA IM continues to work the wireless network upgrades at the 200 East Area Tank Farms in support of a collaborative Performance Incentive project with WRPS. Work packages and safety plans for the 200 East Area Tank Farms Wi-Fi upgrades are complete with major materials ordered for installation. Construction began on April 28, 2014.

LOOK AHEAD

Planning for Wi-Fi Optimization Project is Underway – MSA IM has a project that will evaluate the current Wi-Fi infrastructure, evaluate areas for improvement, and develop a roadmap for the system going forward for the Hanford customer. After CIO input, a white paper is being developed that will outline the current state of Hanford wireless, and develop a plan for future projects and solutions to keep the system in line with technological advances.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

In April there were no Occupational Safety and Health Administration recordable injuries reported for IM.

BASELINE PERFORMANCE

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

Fund Types	April 2014					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$1.1	\$1.1	\$1.8	\$0.0	(\$0.6)	\$2.0
RL-0040 - Nuc. Fac. D&D - Remainder Hanf.	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.2)	\$0.0	\$0.2	\$0.1
Site-Wide Services	\$2.6	\$2.6	\$2.4	\$0.0	\$0.2	\$18.1	\$18.1	\$16.3	\$0.0	\$1.8	\$32.7
Subtotal	\$2.8	\$2.8	\$2.6	\$0.0	\$0.2	\$19.3	\$19.3	\$17.9	\$0.0	\$1.4	\$34.8

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

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



FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance: (+\$1.4M) - MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope.

FYTD Baseline performance variance: the majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope, near the end of the year MSA will assess any potential need for a cost growth proposal, and if deemed necessary would develop and submit a proposal. All other aspects were examined in this account to ensure capturing any other contributing performance issues to the variance.

MISSION SUPPORT ALLIANCE

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

April 2014



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

FY 2016 Budget Formulation – The FY 2016 RL Integrated Priority List (IPL) budget request was completed and submitted to DOE Headquarters (HQ) as scheduled on April 25, 2014. RL will present the associated IPL budget request briefing to the DOE Office of Environmental Management (EM) on May 7, 2014.

RL briefed the regulatory agencies on the FY 2015 President's Budget and the FY 2016 planned work scope and compliance budget requirements on April 30, 2014.

Hanford Contract Alignment Board (HCAB) – The HCAB establishes a change control process that complies with EM requirements and includes contract changes, funding and baseline management. PFM finalized and delivered the HCAB Change Proposal Log to RL on April 4, 2014. This log provides a summary level overview of all approved change proposals, and assists RL in fiscal year funds management as well as providing an easy reference of all historical data.

Dashboards and Project Data Management Support – The RL Assistant Manager for River and Plateau (AMRP) and project dashboards are FY 2014 work plan deliverables and are ahead of schedule. The dashboards bring budget and financial status, key scheduled activities, and critical performance metrics and reporting items into a single location for each project, which eliminates daily and weekly reporting and streamlines data searches from multiple sources. PFM released to production the RL-0013, RL-0030, RL-0040, and RL-0041 project dashboards. Development of the last two project



dashboards, RL-0012 and RL-0042, was completed and testing has begun. Drafting requirements has begun for the first revision of the RL-0011 project dashboard.

Integrated Technical Data-mart (ITD) – PFM completed imports of monthly COBRA cost system data sets from CH2M HILL Plateau Remediation Company (CHPRC) and Washington Closure Hanford (WCH) in support of integrated Earned Value reporting. This data was published for dashboard use on April 22, 2014. The internal procedure, *Earned Value Contractor (CHPRC, MSA, and WCH) Data Import Instructions for COBRA Files* (PFM-AT-00048) was modified to reduce overall turnaround time by approximately 20 minutes, based on lessons learned from the previous month.

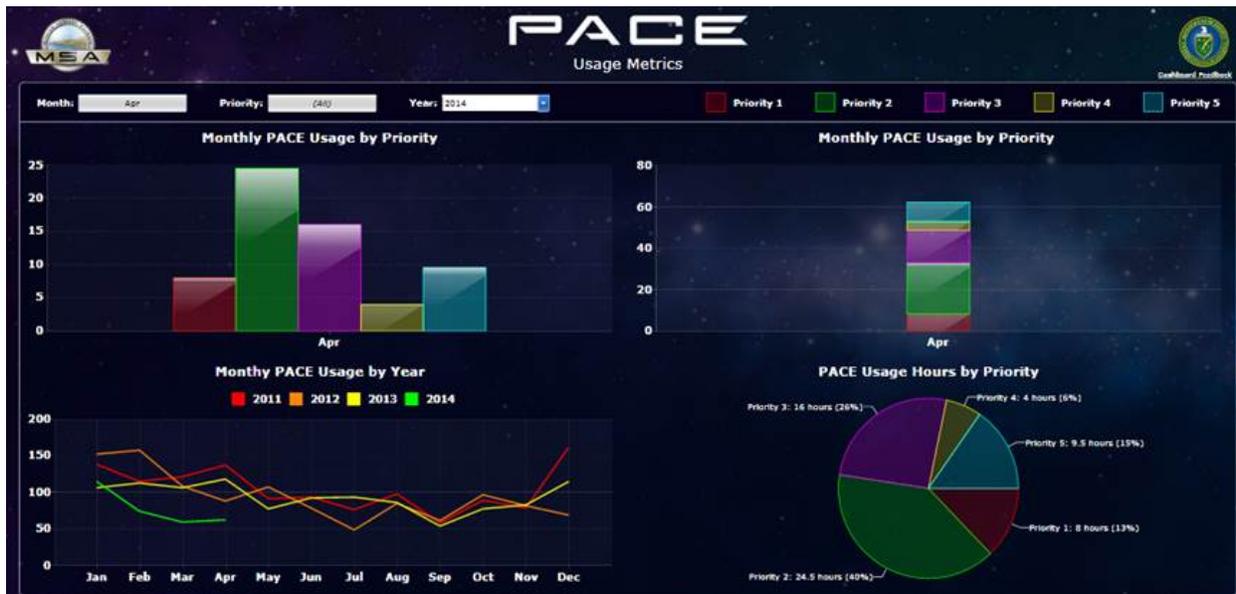
PFM released Version 1.0.1.0 of the Earned Value Analysis & Reporting System. This version includes improved functionality to allow additional columns and filtering.

In addition PFM initiated support for developing a Regulatory Decision Document Reporting system that will link individual waste sites and facilities to *Resource Conservation and Recovery Act of 1976 (RCRA)* and *Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA)* regulatory decision documents for site cleanup. PFM, PIC and RL-0040 are establishing an Integrated Project Team (IPT) to integrate and coordinate work activities to efficiently plan and execute this work.

Portfolio Analysis Center of Excellence (PACE) – PFM provided technical support for RL meetings with Ecology and staff from the HQ-EM office. PFM also provided support to RL for a Tribal interface meeting. Activities included setting up video teleconferences and developing PowerPoint presentations.

Metrics for the PACE are provided in hours of usage via a dashboard. For the month of April, they are as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 8
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 24.5
3. Priority 3 (client, includes RL/ORP customers) – 16
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company [CHPRC]/Bechtel National, Inc./Washington River Protection Solutions) – 4
5. Priority 5 (Internal, includes MSA PFM) – 9.5



LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in April 2014.



BASELINE PERFORMANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL - 0041	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$3.1	\$3.1	\$3.1	\$0.0	\$0.0	\$5.6
Subtotal	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$3.2	\$3.2	\$3.2	\$0.0	\$0.0	\$5.8

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 (SWS) cost variance (\$0.0): Within threshold.

MISSION SUPPORT ALLIANCE

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President's Office

J. Frank Armijo, President and Chief Executive Officer

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

April 2014



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INTRODUCTION

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

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 function also facilitates community outreach on behalf of MSA and its employees.

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

KEY ACCOMPLISHMENTS

COMMUNICATIONS

Hanford Forward – MSA finalized and issued Issue #3 of *Hanford Forward*, the Hanford Site e-magazine which features articles highlighting successes in Hanford cleanup. The issue was distributed electronically to over 1,500 subscribers.

2014 Hanford Site Public Tour season – MSA External Affairs kicked-off the 2014 Hanford Site Public Tour program for RL beginning April 8, 2014. The first five tours of the season were held April 8-10, 2014, hosting 160 tour participants. The tour includes information on Hanford's history, in addition to current environmental cleanup activities. Facility briefings for the 2014 site public tour program include the Cold Test Facility (CTF), the B Reactor, 200 Area West Groundwater Pump and Treat facility, the Plutonium Finishing Plant (PFP) and the Environmental Restoration Disposal Facility (ERDF).

DOE Office of River Protection (ORP) Town Hall Meeting – MSA supported the ORP with a Town Hall Meeting in which the Acting Assistant Secretary of Office of Environmental Management, and the ORP manager presented employees and members



of the public with information about the proposal by DOE to Amend the 2010 Consent Decree. MSA supported the development of the presentation, Town Hall Meeting arrangements and the development of employee and community messages.

Environmental Management Site Specific Advisory Board Support – MSA supported RL, ORP and DOE Headquarters with the Environmental Management Site Specific Advisory Board Meeting (EMSSAB). MSA handled meeting logistics, including hotel, audio/visual, information packets, and coordinating a Hanford Site tour and dinner cruise. The EMSSAB allows stakeholders to be more directly involved in DOE cleanup decisions. Public input helps agencies to make decisions that are cost-effective, community-specific and environmentally sound, which lead to faster, safer cleanups.

Hanford Speakers Bureau – The Hanford Speakers Bureau presented to an audience of approximately 15 high school teachers from across the state of Washington during a recent educators' conference which was held in the Tri-Cities (WA).

Hanford State of the Site – MSA provided support to RL and ORP as four "State of the Site" meetings were conducted. The meetings were held in Seattle (WA), Portland (OR), Hood River (OR), and Richland (WA). The meetings provided a forum for the public to hear and have a discussion about Hanford cleanup progress, challenges, and priorities with decision-makers from the three Tri-Party Agreement agencies. In addition to managing the logistics of the four meetings, MSA contributed to the presentations given. MSA also provided a video and the fact sheets that were made available to the public.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the President's Office in April 2014.



BASELINE PERFORMANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.4	\$2.4	\$3.0	\$0.0	(\$0.6)	\$4.4
Subtotal	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.4	\$2.4	\$3.0	\$0.0	(\$0.6)	\$4.4

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (-\$0.6M): The negative FYTD variance is due to Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, the Quality Assurance organization has been funded to perform more work than the FY2014 budget. The negative variance is partially offset by a lower volume of requests for External Reviews' support than planned.



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MISSION SUPPORT ALLIANCE

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

March 2014



Removing tumbleweeds from power lines



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Strategic Performance Measure – MSA Real Estate Services completed Strategic Performance Measure SI2 for FY 2014 Quarter 2. This performance measure is updated every quarter based on the quarterly update of the Hanford Site Structures List (HSSL) and the Hanford Waste Sites Assignment List (HWSAL). The intent is to measure the gap between the contract facility and waste site list (Attachments J.13 and J.14 in the prime contracts) with those identified in the HSSL and HWSAL. The goal is to track and minimize the number of unassigned structures and waste sites with remaining cleanup scope.

Electrical Utilities (EU) Mitigates Fire and Outage Risks – The EU Lineman were called out by employees at the T Plant reporting tumbleweed hung on a section of energized 13.8kV distribution line located nearby. The linemen, using their insulated bucket truck and an insulated hot stick, removed the tumbleweed, thus eliminating potential fire and outage hazards.

Water Plant Flocculator Repairs – On April 18, 2014, Water Utilities (WU) worked with Central Maintenance personnel to repair two broken flocculators at the 200 West Area Water Treatment Plant. Flocculators, an essential part of drinking water treatment, cause special distribution of particulates in the water to evenly distribute the treatment applications to the water. This repair continued WU support Hanford's clean water demands.



2704HV Heating, Ventilation, and Air Conditioning (HVAC) Replacements – This project is to replace roof top HVAC units and pneumatically controlled fan terminal units (VAVs) at the Washington River Protection Solutions, LLC (WRPS) 2704HV facility. The VAV Units will be changed from pneumatically controlled units to electric units. Comments are currently being incorporated into the procurement specification; development of the Functional Design Criteria is also currently underway. A walk down to determine which VAVs will need to be relocated and/or replaced began on April 22, 2014, and will continue through the first part of May.

Biological Controls Removes River Otter from Sewer Lagoon – On April 30, 2014, The Biological Controls group was called to remove a male river otter from the 6608 Sewage Lagoon located in the 200 West Area. A Biological Controls Technician went to the area where the otter was last spotted, trapped the otter, and returned back to the Columbia River.

Move Coordination and Scheduling – Land & Facilities Management (L&FM) received 137 service requests in April. For those requests, scheduling and coordination of personnel from different organizations were required to complete a total of 71 personnel moves, 157 non-personnel moves, 16 Nationalization (equipment reuse) pickups, and 1 Excess Equipment pickups.

LOOK AHEAD

Upcoming Waste Sampling and Characterization Facility (WSCF) Major Preventive Maintenance Outage Activities – Major three-month Preventive Maintenance (PM) for the WSCF Administrative Area and the Nuclear Spectroscopy Laboratory are currently scheduled for Saturday, May 17, 2014. The PMs for the WSCF North Laboratory are currently scheduled for Friday and Saturday, June 20 and 21, 2014. Through June 2014, the WSCF laboratory is maintaining its normal PM schedule.

Long Term Stewardship (LTS) – MSA continued the implementation planning for the LTS Data Management System and met with representatives of the Manhattan Software company to discuss implementation of the software purchased to manage LTS data. The current plan is to have Phase 1 of the system operational during the summer of 2014.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported within PW during the month of April 2014.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.2	\$0.1	\$0.1	(\$0.1)	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$2.0
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$1.1	\$1.3	\$1.2	\$0.2	\$0.1	\$2.1
Site-wide Services	\$2.2	\$2.7	\$3.6	\$0.5	(\$0.9)	\$20.0	\$19.8	\$25.2	(\$0.2)	(\$5.4)	\$34.1
Subtotal	\$2.6	\$3.0	\$3.9	\$0.4	(\$0.9)	\$21.4	\$21.4	\$26.7	\$0.0	(\$5.3)	\$38.2

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

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

FYTD BASELINE PERFORMANCE VARIANCE

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

CV (-\$5.3M) MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ascertain if there were any other performance issues affecting the data. In addition to this, there are other drivers to the variance.

- 1) WSCF – MSA is in the process of submitting a contract change proposal for the RL



authorized work scope for the FY 2014 WSCF budget, which, once negotiated, will be incorporated into the baseline.

2) EU – More material procurements were made due to new requirements that were not accounted for in the baseline. These included the disposal of Power/ Telecommunications lines to Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera, and an analyzer. Finally, the baseline was not adequate for number of maintenance items that have needed to be replaced due to the aging life of the material on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures and performance of Predictive Maintenance versus the Preventative Maintenance method.

3) Water & Sewer Utilities (WU) – Staffing levels are currently higher than the baseline, again due to the maintenance activities required to keep the Water and Sewer distribution system maintained, which has degraded across the site due to the age of the system. The WU is also part of the Enhanced Maintenance Program. Water line breaks so far this year are more expensive than planned.

4) The PW Project Management Account (PMA) formerly SI&L – Staffing levels are also above the baseline plan due to the size of the organization that was combined with other scope, due to an MSA company reorganization which occurred in FY 2012.

MISSION SUPPORT ALLIANCE

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



Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

April 2014



Maintenance Services personnel performing Beryllium clean-up



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SS&IM services include: Program Support/Waste Treatment Plant (WTP) Liaison, Interface Management/Customer Service, Crane & Rigging (C&R), Fleet Services, Motor Carrier Services, Maintenance Services, and Waste Sampling & Characterization Facility (WSCF) Laboratory Services. SS&IM'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

Support for Waste Sampling and Characterization Facility (WSCF) Shutdown Transition—MSA Interface Management is supporting the WSCF Shutdown Transition Team by collecting all questions and comments from the other Hanford Contractors regarding the WSCF Laboratory shutdown and compiling this input into the WSCF Shutdown Transition Question and Answer (Q&A) document. The Other Hanford contractors' (OHCs') questions are being reviewed and answered by the WSCF and MSA subject matter experts and then shared at the weekly WSCF Shutdown Transition meetings

Maintenance Services—Maintenance Services received a request from Washington River Protection Solutions LLC (WRPS) to fabricate two shield plugs with cover plates for a run conducted at the 272 Evaporator. The request was received on April 10, 2014 with a due date of April 17, 2014. MSA's Maintenance Services personnel received the material and fabricated the shield plugs in time to meet the request on Tuesday, April 15, 2014.

2266E Facility Beryllium Cleanup — On April 25, 2014, Maintenance Services performed clean-up of a Beryllium Control Area within the shop area of Building 2266E. This work was previously identified as a safety issue. Completion of this work required significant planning and support from a variety of MSA organizations such as Maintenance Services, Work Management, and Safety and Health, and others.



Performing a Lockout/Tagout as part of the Beryllium clean-up activities in 2266E

Maintenance Services – 2607W6 Pump Replacement – Beginning on March 26, 2014, Maintenance Services, Crane & Rigging, and Water Utilities began the replacement of 3 dosing tank pumps at 2607W6, south of 222-S Lab. After removal of the submersible pumps the first day, we began chipping and removing the existing grout and old conduit utilizing the confined space process. After several lightning storms and heavy rain, we replaced the conduit and grouted them in place. On Monday March 31, the teams set three new pumps and operationally tested them with the help of the teamsters hauling many loads of water. We were able to achieve our commitment and place the system back in service that day.

LOOK AHEAD

MO-743 Roof Repair – Maintenance Services carpenters received a request from CH2M HILL Plateau Remediation Company (CHPRC) to repair loose flashing on Building MO-743. When the carpenters arrived, several more areas of concern on the roof were evident, including a large hole. The work package was returned for changes to repair the hole and also to supply the proper equipment needed to complete the new issues. In the meantime of upgrading the work package, a period of high wind conditions caused half of the roof to tear off. The carpenters were issued a revised work package and the proper materials needed for the repair. The repair work is in progress.



MAJOR ISSUES

Water Utility Excavation Permits in Tank Farms – MSA Interface Management is working with both WRPS and the MSA Water Utilities Group to complete an Administrative Interface Agreement (AIA) authorizing WRPS exclusion authorization for future water utilities excavation permits for work performed inside the tank farm area. Prior to authorizing any future water utility excavation exclusions, WRPS has the action and responsibility to confirm no water lines exist inside the tank farm areas.

SAFETY PERFORMANCE

During April, there were no Occupational Safety and Health Administration (OSHA) recordable injuries reported within SS&IM.



BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	April 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	FY BAC
Site-wide Services	\$0.1	\$0.1	\$0.5	\$0.0	(\$0.4)	\$0.8	\$0.8	\$1.9	\$0.0	(\$1.1)	\$1.6
Subtotal	\$0.1	\$0.1	\$0.5	\$0.0	(\$0.4)	\$0.8	\$0.8	\$1.9	\$0.0	(\$1.1)	\$1.6

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV Site Wide Services (-\$1.1M) – The unfavorable FYTD variance is due to 1) WSCF Analytical Services: MSA is in the process of submitting a contract change proposal for the RL-authorized work scope for the FY 2014 budget. Once negotiated, this will be incorporated into the MSA contract. 2) Fleet Services (Readiness to Serve) – Facilities requirements of gutter installations and a water separation system, and 3) Increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services.