

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 2013

F. Armijo
President and General Manager

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



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CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	3
3.0	SAFETY PERFORMANCE	4
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	9
5.0	FORMAT 2, DD FORM 2734/2, ORGANIZATIONAL CATEGORIES	13
6.0	FORMAT 3, DD FORM 2734/3, BASELINE	15
7.0	FORMAT 4, DD FORM 2734/4, STAFFING	17
8.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	19
9.0	USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY	24
10.0	RELIABILITY PROJECT STATUS	26
11.0	BASELINE CHANGE REQUEST LOG.....	29
12.0	RISK MANAGEMENT.....	31
13.0	DASHBOARD SUMMARY	32
14.0	CONTRACT DELIVERABLES STATUS	35
14.1	Government-Furnished Services/Information and DOE Decisions	37
15.0	SELF-PERFORMED WORK.....	38

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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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.

1.1 KEY ACCOMPLISHMENTS

Hanford Lifecycle Scope, Schedule & Cost Report (Lifecycle Report) – MSA completed the 2014 Lifecycle Report, which is the first to be aligned with the current fiscal year budget rather than using data that is up to 18 months old. This report also included cost avoidance and efficiencies in preparing charts, tables and graphics in the report and forgoing detailed cost estimates for future cleanup decisions. MSA also prepared detailed documentation about the scope, schedule and lifecycle cost for two future Central Plateau cleanup actions (200 East Area Groundwater and Deep Vadose Zone Operable Units) in support of forgoing detailed cost estimates in the 2015 Lifecycle Report.

Fiscal Year (FY) 2014 Integrated Priority List (IPL) – During December, MSA coordinated the revisions to the FY 2014 IPL with the RL subject matter experts, and submitted the Final IPL to RL on December 13, 2013.

Site wide Environmental Management System Program Integration Support – MSA prepared and submitted the Annual Hanford Site Environmental Management System Goals and Metrics to RL. The system targets and objectives were developed in consultation with other Hanford contractors, RL and the DOE Office of River Protection (ORP), and reflect requirements from DOE's Order 436.1 and Executive Orders 13423 and 13514.

On-Time Delivery Status – On-time delivery (OTD) status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The OTD rate for December was 100%. The OTD rate for the previous month (November 2013) was 99.3%. The Fiscal Year 2014 OTD rate is currently at 98.8%.

Reduction of Force – MSA's Human Resources' Services & Development function announced an FY 2014 Reduction of Force process to all MSA employees on December 2, 2013. The Self-Select Application window ran December 2-13, 2013. The



Workforce Restructuring Team hosted informational briefings for potential self-select applicants. The briefings were attended by approximately 300 individuals from three prime contractors, including Washington River Protection Services (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and MSA.

Plutonium Finishing Plant (PFP) Wireless Upgrade Scope Complete – The PFP wireless upgrade project scope was completed ahead of schedule on December 31, 2013. Discussions are taking place to determine what “above and beyond” scope would be most beneficial to the customer, and might still be completed prior to the project finish date of March 31, 2014.

Electronic Records Capture Demonstration – The MSA Records & Information Management (RIM) team participated in a video teleconference held by RL with DOE Environmental Management (EM) and DOE EM Consolidated Business Center (CBC) personnel and their respective contractors. The collaborative meeting highlighted the Hanford implementation for the capture of electronic records using the integrated document management system (IDMS), and the Records Management Access Portal (RMAP).

Water Utilities – WRPS Support – Utilizing the Project L-778, *Plateau Raw Water Improvements* configuration, and coordinating with Waste Treatment Plant (WTP) personnel, MSA Water Utilities filled one of WTP’s 350,000 gallon raw water tanks. The export system worked as planned, adjusting to the east reservoir level as designed. The raw water system also operated as designed, maintaining set grid pressure (115psi) while meeting a demand of over 3,000/gallons per minute. The tank was filled in approximately 90 minutes.

Electrical Utilities Switch-over to City of Richland (WA) – MSA Electrical Utilities staff successfully switched-over the last two scheduled buildings to the City of Richland Energy Services on December 8, 2013. This made 24 locations switched-over from MSA Electrical Utilities to the City of Richland. Switchover activity began on July 16, 2013, and ended in December – a period of almost five months.



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	\$22.1	\$15.2	\$7.0
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$6.7	\$3.2	\$1.3	2.0
RL-0041	B Reactor	\$7.0	\$5.0	\$0.5	\$4.5
SWS	Site-Wide Services	\$175.3	\$58.4	\$39.1	\$19.3
Total		\$257.8	\$88.7	\$56.1	\$32.8

FYTD = Fiscal Year to Date. PMTO = Portfolio Management Task Order.
 HAMMER = Volpentest HAMMER Training and Education Center. SWS = Site-Wide Services.
 PBS = Project Baseline Summary. EAC = Estimate at Completion.
 PD = Project Development.

* Funds received through Mod 345 dated December 19, 2013

Notes: DOE Expected Funds increased by \$300K to support Land Conveyance efforts per RL letter dated December 23, 2013.

Total burn rate for remaining available funds would fund the next 29.8 working days or through February 7, 2014.

SWS - 25.2 working days or through February 8, 2014 and RL20 - 23.5 working days or through February 6, 2014.



3.0 SAFETY PERFORMANCE

MSA's Days Away, Restricted or Transferred (DART) rate has modestly improved in December to be within the EM goal of 0.6, and a slight downtick in first aid cases was shown. However, there was one recordable injury during December, and an injury in November that was reclassified from First Aid to Recordable when additional medical information was received. To date, MSA has had five Recordable injuries in FY 2014, resulting in a total recordable case (TRC) rate of 1.3, still above the EM goal of 1.1. To address and reverse this potential emerging trend in the TRC, MSA is developing data on previous accidents in the winter and having discussions at Senior Staff meetings on developing more aggressive means to mentor workers on staying focused on the task at hand. MSA is targeting specific discussions with higher risk groups of employees and redoubling safety messages through weekly *Safety Start* distributions on accidents in routine activities.



Table 3-1. Total Recordable Case Rate.

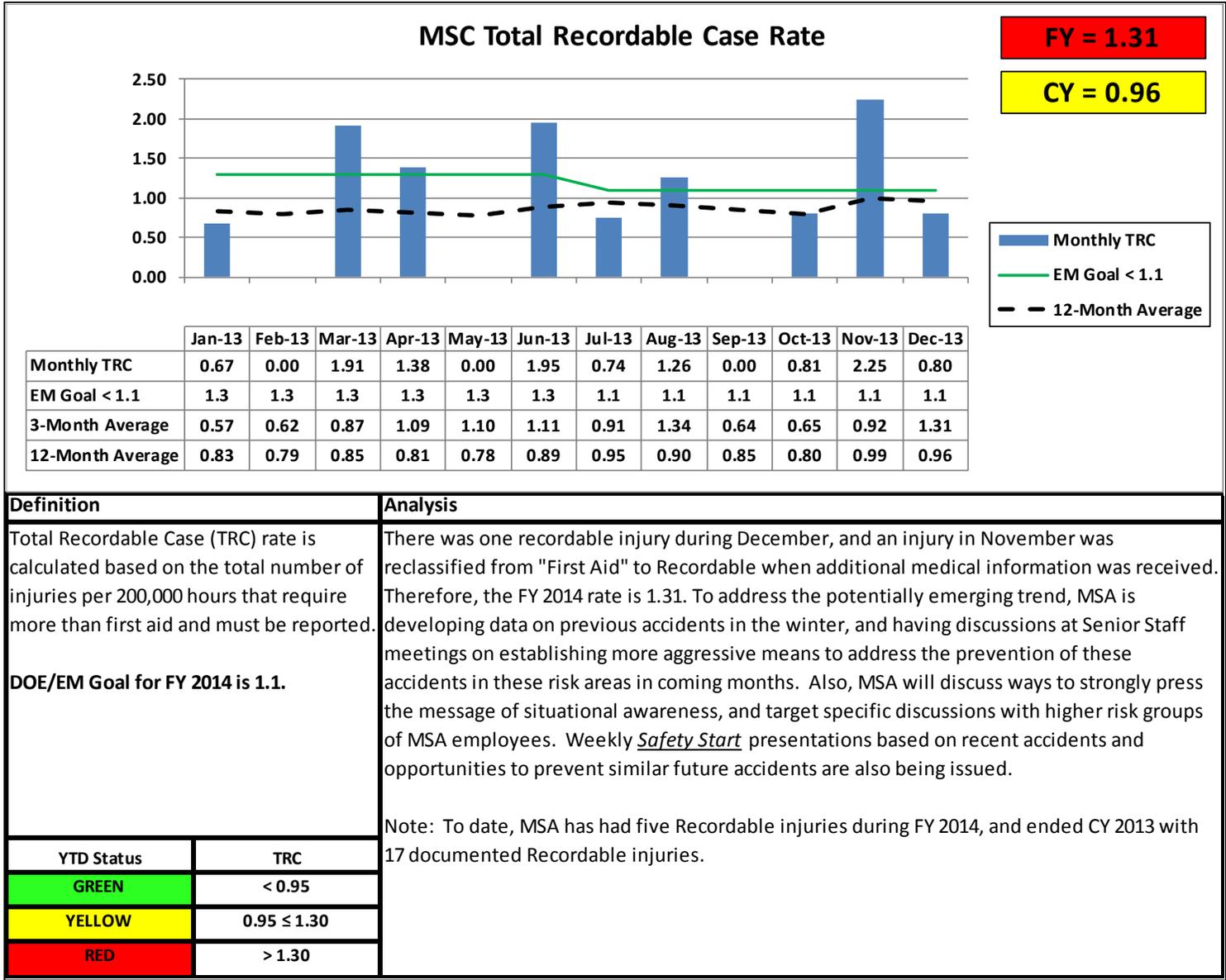
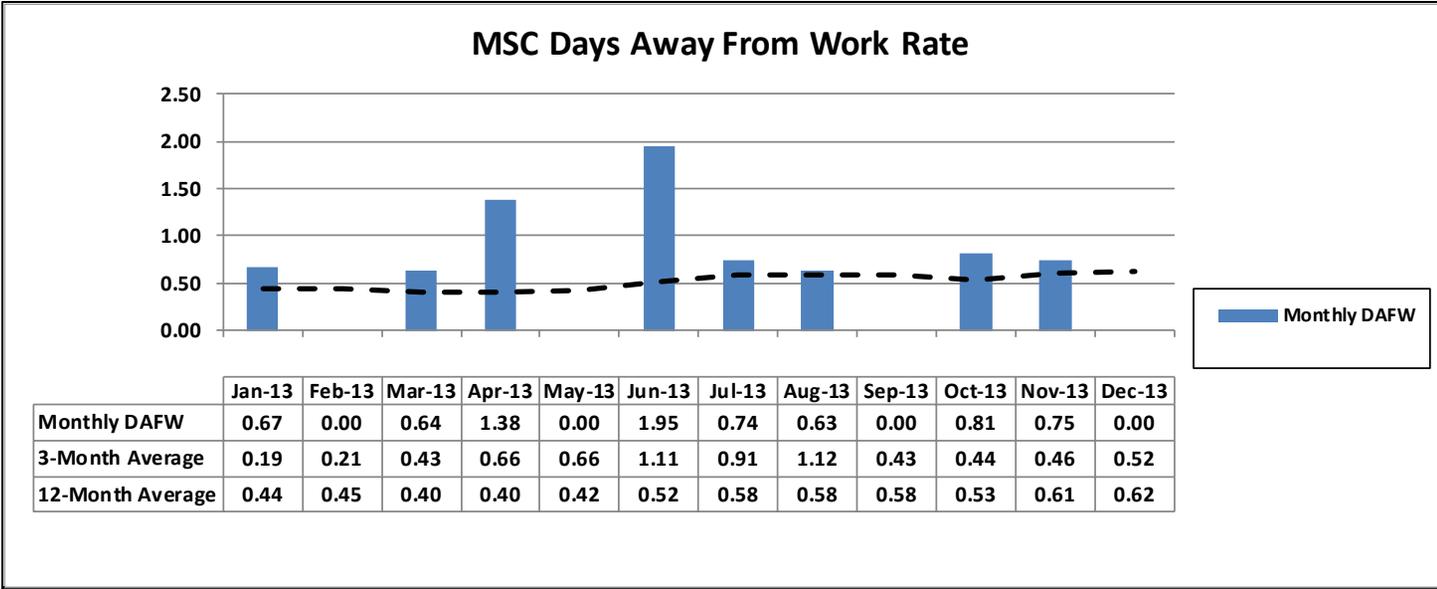




Table 3-2. Days Away From Work.



Definition	Analysis
<p>Days Away From Work (DAFW) - The number of OSHA recordable injuries and illnesses which involved days away from work, multiplied by 200,000 and divided by the total number of work hours.</p>	



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

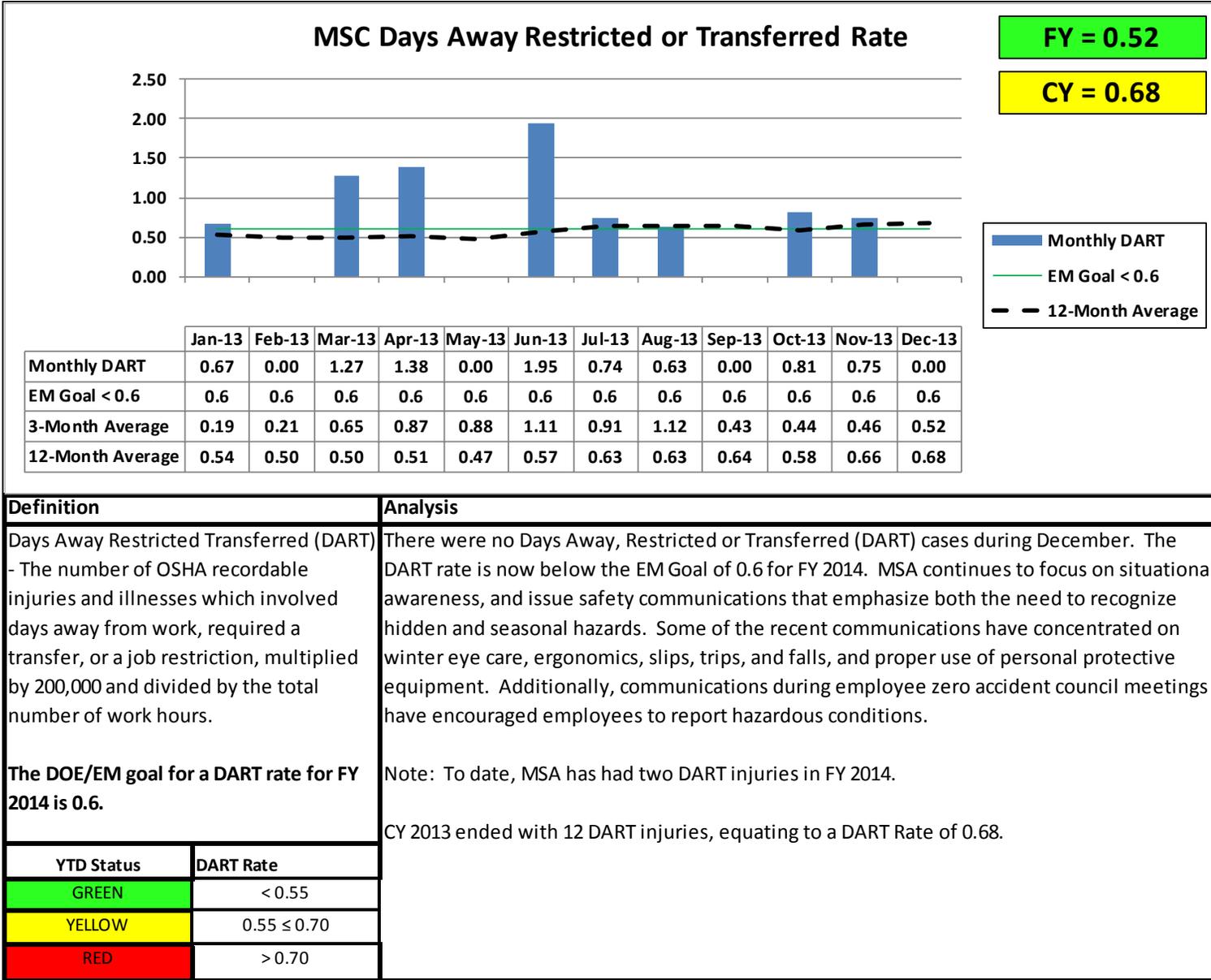
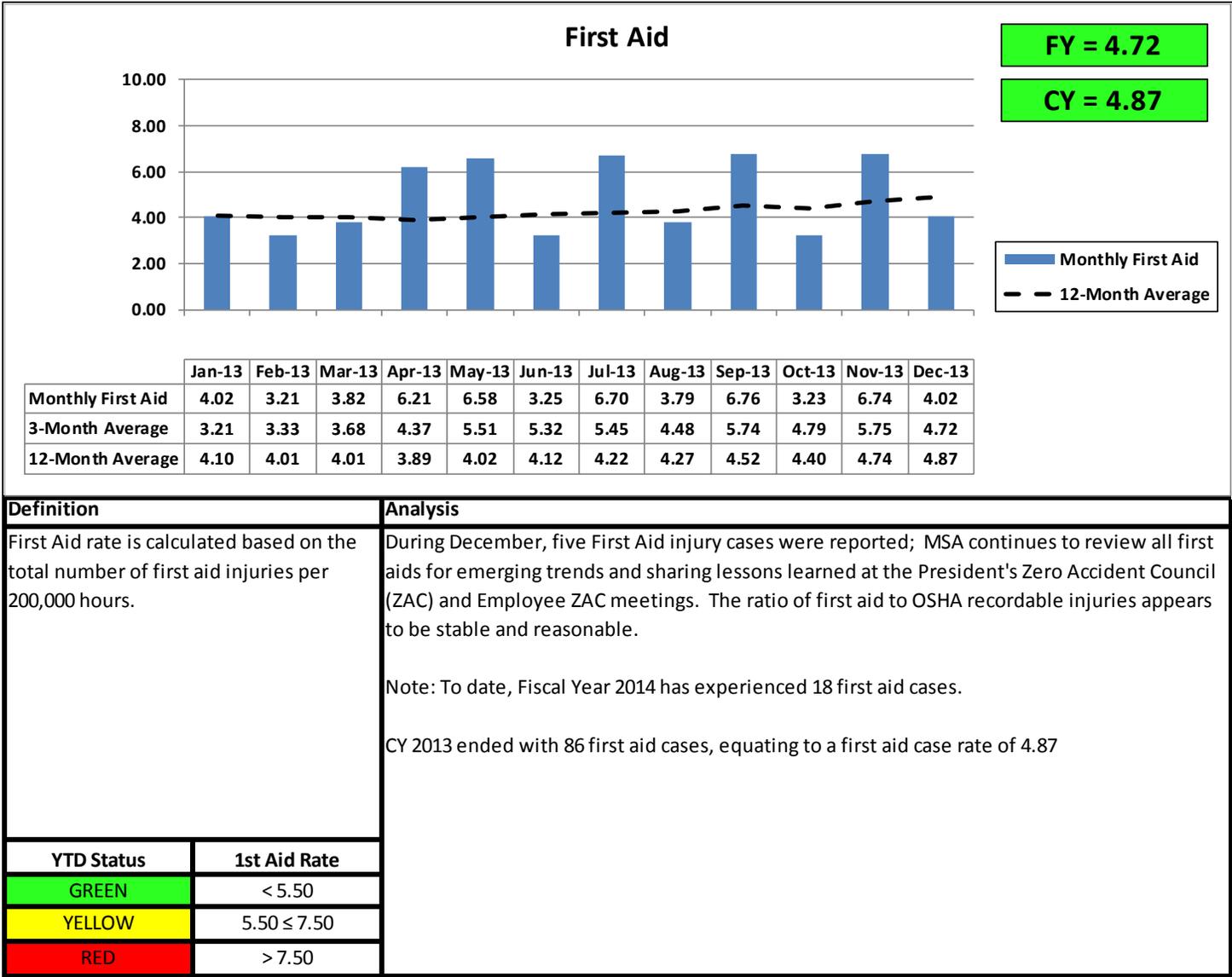




Table 3-4. First Aid Case Rate



Definition		Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.		<p>During December, five First Aid injury cases were reported; MSA continues to review all first aids for emerging trends and sharing lessons learned at the President's Zero Accident Council (ZAC) and Employee ZAC meetings. The ratio of first aid to OSHA recordable injuries appears to be stable and reasonable.</p> <p>Note: To date, Fiscal Year 2014 has experienced 18 first aid cases.</p> <p>CY 2013 ended with 86 first aid cases, equating to a first aid case rate of 4.87</p>
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 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 (2013/11/25)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/12/22)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
5. CONTRACT DATA													
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS					
N/A	\$3,132,616	\$507	\$209,437	\$3,342,052	\$3,597,821	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) <i>Do Kusantho</i> Armijo, Jorge F		b. TITLE MSC Project Manager						
a. BEST CASE			\$3,133,101		c. SIGNATURE <i>Do Kusantho</i>		d. DATE SIGNED 1/22/14						
b. WORST CASE			\$3,557,803										
c. MOST LIKELY			\$3,388,384	3,133,101	(255,283)								
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	3,640	3,640	4,489	-	(849)	239,614	239,614	261,408	0	(21,795)	507,578	539,152	(31,574)
3001.01.02 - Fire and Emergency Response	1,370	1,370	1,598	-	(228)	79,690	79,690	90,501	(0)	(10,811)	175,579	191,273	(15,694)
3001.01.03 - Emergency Management	405	405	317	-	87	23,217	23,217	20,522	0	2,695	52,903	50,003	2,900
3001.01.04 - HAMMER	299	299	424	-	(125)	22,932	22,932	34,262	0	(11,330)	40,008	53,160	(13,152)
3001.01.05 - Emergency Services & Training Management	40	40	69	-	(29)	9,685	9,685	3,867	(0)	5,818	12,748	7,077	5,671
3001.02.01 - Site-Wide Safety Standards	24	24	31	-	(7)	1,676	1,676	3,842	(0)	(2,165)	3,506	5,736	(2,230)
3001.02.02 - Environmental Integration	444	444	328	-	116	37,234	37,136	29,776	(98)	7,361	68,299	60,877	7,422
3001.02.03 - Public Safety & Resource Protection	873	873	469	-	404	39,844	39,844	24,682	(0)	15,162	103,448	85,529	17,919
3001.02.04 - Radiological Site Services	920	920	-	-	920	42,028	42,028	3,967	-	38,061	109,835	62,385	47,450
3001.02.05 - WSCF Analytical Services	1	1	594	-	(593)	20,220	20,220	41,958	(0)	(21,738)	20,311	48,746	(28,435)
3001.03.01 - IM Project Planning & Controls	262	262	158	-	104	18,035	18,035	20,381	0	(2,346)	37,900	39,603	(1,702)
3001.03.02 - Information Systems	915	915	798	-	117	54,532	54,532	58,692	(0)	(4,160)	118,488	121,973	(3,486)
3001.03.03 - Infrastructure / Cyber Security	262	262	327	-	(65)	12,209	12,209	17,303	(0)	(5,094)	31,918	38,227	(6,309)
3001.03.04 - Content & Records Management	535	535	454	-	81	30,078	30,078	34,381	-	(4,303)	69,594	72,583	(2,988)
3001.03.05 - IR/CM Management	23	23	58	-	(35)	1,519	1,519	3,201	-	(1,682)	3,243	5,190	(1,947)
3001.03.06 - Information Support Services	135	135	77	-	59	8,781	8,781	6,386	0	2,395	19,027	16,205	2,822
3001.04.01 - Roads and Grounds Services	206	206	73	-	132	12,107	12,107	10,365	0	1,742	27,866	26,393	1,472
3001.04.02 - Biological Services	234	234	200	-	34	13,394	13,394	14,548	0	(1,154)	31,161	33,375	(2,214)
3001.04.03 - Electrical Services	433	433	542	-	(109)	25,979	25,979	39,209	0	(13,230)	58,867	76,443	(17,576)
3001.04.04 - Water/Sewer Services	367	367	728	-	(361)	21,867	21,867	31,799	0	(9,932)	50,208	63,865	(13,657)
3001.04.05 - Facility Services	-	-	-	-	-	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)
3001.04.06 - Transportation	-	-	26	-	(26)	2,782	2,782	8,807	0	(6,025)	2,782	9,071	(6,290)



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

CONTRACT PERFORMANCE REPORT														DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188						
FORMAT 1 - WORK BREAKDOWN STRUCTURE																							
1. Contractor		2. Contract				3. Program				4. Report Period													
a. Name		a. Name				a. Name				a. From (2013/11/25)													
Mission Support Alliance		Mission Support Contract				Mission Support Contract																	
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2013/12/22)													
Richland, WA 99352		RL14728				Operations																	
c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE																	
CPAF						No X Yes																	
Item (1)	Current Period					Cumulative to Date					At Completion												
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)										
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)													
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																							
3001.04.07 - Fleet Services	42	42	92	0	(50)	3,988	3,988	5,397	0	(1,410)	7,189	8,667	(1,478)										
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	218	218	340	0	(122)	19,802	19,802	22,302	0	(2,500)	36,341	39,837	(3,497)										
3001.04.11 - Energy Management	176	176	49	0	126	6,110	6,110	3,393	(0)	2,717	19,299	15,642	3,657										
3001.04.12 - B Reactor	146	243	175	97	68	10,979	10,906	11,173	(73)	(267)	19,289	19,711	(422)										
3001.04.13 - Work Management	74	74	110	0	(36)	4,223	4,223	6,158	(0)	(1,935)	9,790	12,068	(2,278)										
3001.04.14 - Land and Facilities Management	483	483	285	(0)	199	21,869	21,869	16,121	(0)	5,748	48,242	42,737	5,506										
3001.04.15 - Mail & Courier	91	91	59	0	31	4,926	4,926	3,408	0	1,517	11,655	9,728	1,927										
3001.04.16 - Property Systems/Acquisitions	403	403	393	0	10	22,172	22,172	23,321	0	(1,149)	52,684	54,310	(1,626)										
3001.04.17 - General Supplies Inventory	10	10	105	0	(95)	438	438	1,364	0	(927)	1,169	2,125	(956)										
3001.04.18 - Maintenance Management Program Implementation	259	259	213	0	46	546	546	219	0	327	11,438	10,598	841										
3001.06.01 - Business Operations	256	256	1,078	0	(823)	17,282	17,282	25,203	(0)	(7,920)	36,395	46,893	(10,497)										
3001.06.02 - Human Resources	185	185	178	0	8	10,555	10,555	9,893	0	662	24,144	23,820	324										
3001.06.03 - Safety, Health & Quality	856	856	1,385	0	(529)	48,583	48,583	77,925	0	(29,342)	103,805	139,414	(35,609)										
3001.06.04 - Miscellaneous Support	578	578	367	0	210	31,324	31,267	25,409	(57)	5,858	69,206	61,337	7,869										
3001.06.05 - President's Office	-	-	-	0	0	-	-	16	0	(16)	-	16	(16)										
3001.06.06 - Strategy	-	-	66	0	(66)	-	-	2,390	0	(2,390)	-	3,034	(3,034)										
3001.07.01 - Portfolio Management	440	440	423	0	17	27,372	27,372	33,404	0	(6,031)	59,669	66,120	(6,451)										
3001.08.01 - Water System	-	-	5	0	(5)	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	21	21	27	(0)	(6)	2,386	2,378	5,030	(8)	(2,652)	9,182	11,848	(2,666)										
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	20	3	19	(16)	(15)	4,943	5,097	4,909	155	188	57,576	57,388	188										
3001.08.06 - Reliability Projects Studies & Estimates	-	-	28	0	(28)	2,562	2,562	4,427	(0)	(1,865)	2,562	4,427	(1,865)										
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	0	0	86	86	2,374	0	(2,288)	86	2,374	(2,288)										
3001.08.08 - Network & Telecommunications System	(32)	18	29	50	(10)	7,318	7,127	12,570	(192)	(5,443)	7,478	12,951	(5,473)										
3001.08.09 - Capital Equipment Not Related to Construction	-	-	-	0	0	5,727	5,727	6,590	(0)	(863)	24,788	24,954	(166)										
3001.08.10 - WSCF Projects	132	-	0	(132)	(0)	1,299	979	808	(320)	171	1,569	808	761										
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																							
											44,785	0	44,785										
e. SUBTOTAL (Performance Measurement Baseline)																							
											15,745	15,744	17,187	(1)	(1,443)	1,013,129	1,012,536	1,095,729	(593)	(83,193)	2,310,726	2,375,638	(64,912)



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 (2013/11/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/12/22)						
		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	913	913	801	0	112	47,912	47,912	62,767	0	(14,855)	101,939	115,853	(13,913)	
3001.02.04 - Radiological Site Services	-	-	702	0	(702)	2,256	2,256	14,407	0	(12,151)	2,256	21,339	(19,083)	
3001.02.05 - WSCF Analytical Services	794	794	674	0	120	40,843	40,843	49,150	0	(8,307)	104,990	112,569	(7,579)	
3001.03.06 - Information Support Services	-	-	6	0	(6)	3,960	3,960	4,056	(0)	(96)	3,960	4,226	(266)	
3001.04.05 - Facility Services	492	492	502	0	(10)	23,302	23,302	26,604	0	(3,302)	59,630	63,992	(4,361)	
3001.04.06 - Transportation	131	131	409	0	(278)	5,964	5,964	18,496	(0)	(12,532)	15,482	30,549	(15,068)	
3001.04.07 - Fleet Services	555	555	738	0	(183)	31,217	31,217	64,503	0	(33,286)	72,612	108,140	(35,527)	
3001.04.08 - Crane and Rigging	681	681	739	0	(57)	36,971	36,971	53,751	0	(16,780)	88,593	106,607	(18,014)	
3001.04.13 - Work Management	-	-	47	0	(47)	0	0	1,220	0	(1,220)	0	1,633	(1,633)	
3001.04.14 - Land and Facilities Management	512	512	447	0	65	21,423	21,423	25,801	(0)	(4,379)	59,605	63,598	(3,993)	
3001.04.15 - Mail & Courier	15	15	19	0	(5)	449	449	459	0	(10)	1,559	1,613	(54)	
3001.06.01 - Business Operations	674	674	711	0	(37)	40,329	40,329	55,820	(0)	(15,492)	89,386	106,674	(17,288)	
3001.06.02 - Human Resources	127	127	165	0	(38)	7,279	7,279	11,406	(0)	(4,127)	16,538	21,696	(5,157)	
3001.06.03 - Safety, Health & Quality	133	133	105	0	28	7,699	7,699	5,929	0	1,770	17,782	16,017	1,765	
3001.06.04 - Miscellaneous Support	59	59	81	(0)	(21)	3,989	3,989	6,833	(0)	(2,844)	8,599	12,201	(3,602)	
3001.06.05 - President's Office (G&A non PMB)	293	293	166	0	127	15,124	15,124	10,408	(0)	4,716	34,881	29,547	5,333	
3001.06.06 - Strategy	18	18	11	0	8	1,240	1,240	1,776	(0)	(535)	2,641	3,143	(502)	
3001.A1.01 - Transfer - CHPRC	4,521	4,521	4,284	0	238	258,696	258,696	355,264	0	(96,568)	601,834	694,525	(92,691)	
3001.A1.02 - Transfer - WRPS	750	750	1,703	0	(953)	41,869	41,869	83,011	0	(41,142)	95,720	145,439	(49,718)	
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	15	15	168	0	(153)	34	203	(169)	
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)	
3001.A2.01 - Non Transfer - BNI	-	-	8	0	(8)	-	-	2,323	0	(2,323)	-	2,407	(2,407)	
3001.A2.02 - Non Transfer - AMH	10	10	-	0	10	504	504	954	(0)	(450)	1,283	1,623	(339)	
3001.A2.03 - Non Transfer - ATL	3	3	4	0	(1)	188	188	448	0	(260)	404	703	(300)	
3001.A2.04 - Non-Transfer - WCH	132	132	430	0	(298)	7,943	7,943	31,900	(0)	(23,957)	16,722	42,969	(26,246)	
3001.A2.05 - Non-Transfers - HPM	-	-	12	0	(12)	-	-	237	0	(237)	-	378	(378)	
3001.A4.01 - Request for Services	286	286	820	0	(534)	20,620	20,360	63,574	(260)	(43,214)	42,372	90,241	(47,869)	
3001.A4.02 - HAMMER RFSS	3	3	278	0	(275)	157	157	11,091	0	(10,935)	347	13,944	(13,597)	
3001.A4.03 - National Guard RFSS	0	0	-	0	0	6	6	1,550	0	(1,543)	14	1,556	(1,542)	
3001.A4.04 - PNNL RFSS	18	18	105	0	(87)	1,121	1,121	8,282	(0)	(7,160)	2,295	10,448	(8,153)	
3001.A5.01 - RL PD	45	45	97	0	(53)	890	890	1,936	0	(1,046)	4,324	5,862	(1,538)	
3001.A5.02 - ORP PD	-	-	105	0	(105)	-	-	2,236	0	(2,236)	-	3,425	(3,425)	
3001.A7.01 - G&A Liquidations	(1,317)	(1,317)	(1,632)	0	315	(75,980)	(75,980)	(92,847)	0	16,868	(171,299)	(191,195)	19,895	
3001.A7.02 - DLA Liquidations	(635)	(635)	(844)	0	209	(29,531)	(29,531)	(44,699)	(0)	15,168	(75,935)	(94,596)	18,660	
3001.A7.03 - Variable Pools Revenue	(3,479)	(3,479)	(4,451)	0	971	(184,816)	(184,816)	(276,067)	0	91,251	(434,926)	(534,677)	99,750	
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	0	2	124	124	-	0	124	274	-	274	
3001.B1.02 - UBS Other MSA - HAMMER M&O	9	9	-	0	9	522	522	-	0	522	1,212	-	1,212	
3001.B1.03 - Assessments for Other Provided Services	91	91	-	0	91	5,251	5,251	-	(0)	5,251	12,342	-	12,342	
3001.B1.04 - Assessments for PRC Services to MSC	52	52	-	0	52	3,666	3,666	-	0	3,666	7,618	-	7,618	
3001.B1.07 - Request for Services	13	13	-	0	13	834	834	-	(0)	834	1,861	-	1,861	



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/11/25)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/12/22)						
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											35,342	0	35,342	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,902	5,902	7,242	(0)	(1,340)	342,037	341,777	562,758	(260)	(220,982)	822,292	1,012,663	(190,371)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	21,647	21,646	24,428	(1)	(2,783)	1,355,165	1,354,312	1,658,487	(853)	(304,175)	3,133,101	3,388,384	(255,283)	
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 (2013/11/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/12/22)						
		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 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	268	268	1,114	0	(846)	25,897	25,897	32,715	(0)	(6,817)	45,954	55,588	(9,634)	
EMERGENCY SERVICES	5,454	5,454	6,473	(0)	(1,019)	352,206	352,206	376,299	0	(24,093)	748,808	787,505	(38,696)	
ENERGY & ENVIRONMENTAL SERVICES	2,493	2,493	1,467	0	1,026	146,237	146,082	105,504	(155)	40,578	322,050	275,145	46,904	
HUMAN RESOURCES	185	185	178	0	8	10,555	10,555	9,893	0	662	24,144	23,820	324	
INFORMATION MANAGEMENT	2,132	2,132	1,871	0	261	125,153	125,153	140,343	(0)	(15,190)	280,172	293,781	(13,610)	
INTERFACE MANAGEMENT	52	52	113	0	(61)	3,044	3,044	7,518	(0)	(4,474)	6,952	12,302	(5,349)	
PORTFOLIO MANAGEMENT	440	440	423	0	17	27,372	27,372	33,404	0	(6,031)	59,669	66,120	(6,451)	
PRESIDENT'S OFFICE	133	133	63	0	70	8,072	8,072	6,269	(0)	1,803	18,152	16,041	2,110	
PROJECT PLANNING & INTEGRATION	443	345	303	(98)	42	67,839	67,474	63,145	(365)	4,329	235,551	227,679	7,872	
SAFETY, HEALTH, QUALITY & TRAINING	1,179	1,179	1,840	0	(661)	73,191	73,191	116,029	0	(42,838)	147,319	198,310	(50,991)	
SITE INFRASTRUCTURE & LOGISTICS	2,965	3,062	3,341	97	(279)	173,561	173,488	204,610	(73)	(31,122)	377,170	419,346	(42,176)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)	15,745	15,744	17,187	(1)	(1,443)	1,013,129	1,012,536	1,095,729	(593)	(83,193)	2,310,726	2,375,638	(64,912)	

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

CONTRACT PERFORMANCE REPORT FORMAT 2 - ORGANIZATIONAL CATEGORIES											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract		3. Program			4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract			a. From (2013/11/25)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number CPAF		b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2013/12/22)							
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)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	5,334	5,334	(653)	0	5,987	303,475	303,475	(33,226)	0	336,701	703,899	293,171	410,727	
EMERGENCY SERVICES	131	131	431	0	(299)	7,612	7,601	16,496	(11)	(8,895)	17,787	27,826	(10,039)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,315	0	(1,315)	2,547	2,520	61,557	(27)	(59,037)	2,547	75,341	(72,794)	
HUMAN RESOURCES	127	127	555	0	(428)	7,279	7,279	46,681	(0)	(39,402)	16,538	61,561	(45,023)	
INFORMATION MANAGEMENT	58	58	1,137	0	(1,079)	4,887	4,672	72,568	(215)	(67,896)	9,348	87,328	(77,980)	
INTERFACE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
PORTFOLIO MANAGEMENT	-	-	28	0	(28)	-	-	2,262	0	(2,262)	-	2,584	(2,584)	
PRESIDENT'S OFFICE	227	227	306	(0)	(80)	13,581	13,581	20,444	(0)	(6,863)	30,862	39,839	(8,977)	
PROJECT PLANNING & INTEGRATION	18	18	28	0	(9)	1,240	1,240	5,409	(0)	(4,169)	2,641	6,862	(4,221)	
SAFETY, HEALTH, QUALITY & TRAINING	32	32	1,113	0	(1,081)	1,697	1,697	82,029	0	(80,333)	4,131	96,486	(92,356)	
SITE INFRASTRUCTURE & LOGISTICS	(25)	(25)	2,983	0	(3,008)	(281)	(288)	288,538	(8)	(288,826)	(802)	321,664	(322,467)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET														
e2. SUBTOTAL (Non - Performance Measurement Baseline)	5,902	5,902	7,242	(0)	(1,340)	342,037	341,777	562,758	(260)	(220,982)	822,292	1,012,663	(190,371)	
f. MANAGEMENT RESERVE														
g. TOTAL	21,647	21,646	24,428	(1)	(2,783)	1,355,165	1,354,312	1,658,487	(853)	(304,175)	3,133,101	3,388,384	(255,283)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT														FORM APPROVED OMB No. 0704-0188			
FORMAT 3 - BASELINE														DOLLARS IN Thousands			
1. Contractor			2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2013/11/25)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/12/22)						
			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 \$277,650		c. CURRENT NEGOTIATED COST (a+b) \$3,132,616		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$507				e. CONTRACT BUDGET BASE (C+D) \$3,133,123		f. TOTAL ALLOCATED BUDGET \$3,132,801		g. DIFFERENCE (E - F) \$21	
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 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)			FY 18-19 (14)
			Jan-14 (4)	Feb-14 (5)	Mar-14 (6)	Apr-14 (7)	May-14 (8)	Jun-14 (9)									
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	997,384	15,821	18,099	15,963	15,951	16,249	101,707		76,685	228,604	210,182	210,934	358,062	44,785	2,310,426		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	15,745	(15,821)	13	34	43	78	31	16,876	(16,844)	51	88	6	0	0	300		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,013,129		18,112	15,997	15,994	16,327	101,739	16,876	59,842	228,655	210,270	210,940	358,062	44,785	2,310,727		

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													FORM APPROVED OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program			4. Report Period			DOLLARS IN Thousands			
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract			a. From (2013/11/25)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2013/12/22)						
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 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)			
			Jan-14 (4)	Feb-14 (5)	Mar-14 (6)	Apr-14 (7)	May-14 (8)	Jun-14 (9)								
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	336,135	5,902	6,768	6,408	7,563	6,494	7,091		28,697	80,760	83,472	81,748	135,912	35,342	822,292	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	5,902	(5,902)	0	0	0	0	0	6,125	(6,125)	(0)	(0)	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	342,037		6,768	6,408	7,563	6,494	7,091	6,125	22,572	80,760	83,472	81,748	135,912	35,342	822,292	
7. MANAGEMENT RESERVE															83	
8 TOTAL	1,355,166		24,880	22,405	23,557	22,821	108,830	23,000	82,413	309,415	293,742	292,688	493,974	80,127	3,133,102	





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 (2013/11/25)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/12/22)			
			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					
			Jan-14 (4)	Feb-14 (5)	Mar-13 (6)	Apr-13 (7)	May-14 (8)	Jun-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	32	31	30	32	32	33	33	34	34	25	25	25	25	25
EMERGENCY SERVICES	489	474	487	483	477	483	480	486	485	451	441	441	441	442
ENERGY & ENVIRONMENTAL SERVICES	91	91	92	87	85	85	85	88	86	46	46	46	46	46
HUMAN RESOURCES	26	24	28	27	27	27	27	27	27	20	20	20	20	20
INFORMATION MANAGEMENT	35	36	39	42	41	41	40	42	41	41	40	40	40	40
INTERFACE MANAGEMENT	5	5	6	6	6	6	6	6	6	5	5	5	5	5
PORTFOLIO MANAGEMENT	18	19	19	17	17	17	17	20	19	35	35	34	34	35
PRESIDENT'S OFFICE	5	6	6	6	6	6	6	6	6	5	5	5	5	5
PROJECT PLANNING & INTEGRATION	12	14	11	3	4	4	3	4	3	25	25	25	25	25
SAFETY, HEALTH & QUALITY & TRAINING	108	108	103	105	104	105	104	105	104	85	85	85	85	85
SITE INFRASTRUCTURE & LOGISTICS	197	197	217	215	217	219	222	226	221	193	193	187	187	187
Subtotal - Direct (Performance Measurement Baseline)	1,018	1,004	1,038	1,022	1,015	1,025	1,024	1,044	1,032	931	921	913	913	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 (2013/11/25)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/12/22)			
			c. Type CPAF		d. Share Ratio		c. EVMS Acceptance NO X YES							
5. Performance Data														
Organizational Category (1)	Actual Current Period (2)	Actual Current Period (cumulative) (3)	Forecast (Non-Cumulative)											
			Six Month Forecast By Month						Enter Specified Periods					
			Dec-13 (4)	Jan-14 (5)	Feb-13 (6)	Mar-13 (7)	Apr-14 (8)	May-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)	
BUSINESS OPERATIONS	47	45	49	47	47	47	47	47	47	46	184	184	184	184
EMERGENCY SERVICES	8	8	8	8	8	8	8	8	8	8	6	6	6	6
ENERGY & ENVIRONMENTAL SERVICES	82	86	88	83	83	83	87	83	85	0	0	0	0	0
HUMAN RESOURCES	18	19	21	21	21	20	20	20	20	20	9	8	8	8
INFORMATION MANAGEMENT	12	11	12	12	12	11	11	11	11	11	8	8	8	8
INTERFACE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PORTFOLIO MANAGEMENT	2	2	2	2	2	2	2	2	2	2	-	-	-	-
PRESIDENT'S OFFICE	22	22	24	24	24	24	24	24	24	24	17	17	17	17
PROJECT PLANNING & INTEGRATION	1	1	2	2	2	2	2	2	2	2	1	1	1	1
SAFETY, HEALTH & QUALITY & TRAINING	80	80	83	81	81	82	82	81	81	81	52	53	44	38
SITE INFRASTRUCTURE & LOGISTICS	293	291	286	286	286	287	285	284	288	288	128	128	128	128
Subtotal - Non Direct (Non- Performance Measurement Baseline)	565	565	575	566	565	565	568	563	569	405	405	396	391	391
6. Total	1,582	1,569	1,613	1,588	1,580	1,590	1,592	1,607	1,600	1,336	1,326	1,309	1,305	1,305



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 (2013/11/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/12/22)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Cumulative Cost Variance:</p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. 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 (2013/11/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/12/22)
	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>The unfavorable variance is primarily due to MSA not being approved to carryover funding for project A-014, WSCF HVAC. In addition, delays in the White Bluff Bank design for rehabilitation. The facility required safety enhancements to roof beams prior to allowing the design subcontractor enter the facility to perform measurements. Also contributing to the variance, HSPD12 implementation is behind schedule and MSA is behind schedule on miscellaneous Inter Contractor Work Orders (ICWO). The negative cumulative schedule variance is partially offset by a positive variance on project L-785 that is associated with utilizing a Design-Build to accelerate field construction activities.</p> <p>Impact:</p> <p>Cumulative Cost Variance: The spending forecast (EAC) will highlight the divergent data. There is no impact to the FY 2013 funded priority list of work scope that was approved by DOE-RL.</p> <p>Cumulative Schedule Variance: 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 (2013/11/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/12/22)
	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 \$3,132.3M to \$3,132.6M this reporting period, a \$0.3M increase. The change is due to the implementation of baseline change request VSWS-14-006, "Mod 339, Definitization of Hazard Communication Standard Proposal" for \$0.3M.</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 \$3,597.8 is based on the Most Likely Management EAC (MEAC) of \$3,388.4M and fee of \$209.4M. 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 (2013/11/25)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2013/12/22)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Differences between EAC's [Format 1, Column (13) (e): In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009 (ARRA)</i>. 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 FY2009 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 FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p>Changes in Undistributed Budget: The Undistributed Budget of \$80.1M did not change this reporting period.</p> <p>Changes in Management Reserve: The Management Reserve of \$0.083M did not change this reporting period.</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 (2013/11/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/12/22)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,310.4 to \$2,310.7, a \$0.3M decrease this reporting period. The change is due to the implementation of baseline change request VSWS-14-006, "Mod 339, Definitization of Hazard Communication Standard Proposal", for \$0.3M.</p> <p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline of \$822.3M did not change 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, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p> <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 \$52k; However the contract identified this as direct funded cost with no consideration of fee. There will be a proposal submitted once the FY14 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 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 – December 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	390	1,117	(727)	(1,100)
Facility Services DLA (3001.04.05.02.01)	1,258	1,432	(174)	(1,543)
Janitorial Services DLA (3001.04.05.03)	213	119	93	(141)
Total DLA	1,861	2,669	(808)	(2,784)

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 – December 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	2,712	2,431	281	(2,554)
WSCF (3004.02.05.04)	2,377	2,087	290	(2,305)
HRIP (3001.02.04.02)	0	1,068	(1,068)	(1,001)
Dosimetry (3001.04.02.03)	0	989	(989)	(869)
Work Management (3001.04.13.01)	0	146	(146)	(141)
Courier Services (3001.04.14.06)	44	56	(13)	(54)
Occupancy (3001.04.14.06)	1,533	1,333	200	(1,573)
Crane & Rigging (3001.04.08.02)	2,039	2,297	(258)	(2,467)
Fleet (3001.04.07.02)	1,662	2103.9	(442)	(2068)
Total UBS	10,366	12,511	(2,145)	(13,033)
Total DLA / UBS	12,226	15,180	(2,954)	(15,817)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

Cost Variance (-2.9M) – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the contract proposal. MSA is working with RL on a contract modification proposal to align the MSA contract baseline with contractor UBS requests.



10.0 RELIABILITY PROJECT STATUS

Activity in December 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 Project Planning and Integration Service Area section of this report.

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

Projects to be Completed (\$000's)												
Work Scope Description (RL-40 Projects)	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	
L-761, Replace RFAR	670.0	659.0	591.3	(11.0)	67.7	794.4	772.1	80%	6/27/14	6/27/14	G	G
HSPD 12	197.0	16.5	16.8	(180.5)	(0.3)	232.8	217.4	7%	2/28/14	5/6/14	Y	G
Work Scope Description (SWS Projects)												
L-787 Arc Flash Implementation	511.1	503.1	306.4	(8.0)	196.7	523.0	339.8	94%	1/30/14	1/30/14	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

Homeland Security Presidential Directive (HSPD)-12

CTD Schedule Variance (SV) – The current schedule variance is associated with no work being performed in October and minimal work being performed in November due to the delay in FY 2013 carryover funding authorization, along with the need for a response from RL regarding the HSPD-12 implementation plan submitted on September 30, 2013.

Project L-787, Arc Flash Implementation

CTD CV – Due to the following efficiencies: Project was able to utilize many of the HAMMER calculations which had recently been performed; data gathering and field labeling at 283W and 6290 were performed more efficiently than anticipated.



11.0 BASELINE CHANGE REQUEST LOG

Three Baseline Change Requests (BCRs) were processed in December.

One BCR documented receipt of a Contract Modification:

- VSWS-14-006 – Mod 339 – Definitization of Hazard Communication Standard Proposal

Two BCRs were Administrative in nature:

- VMSA-14-001 Rev 1 – Administrative BCR – Additional Documentation for Shift in Budget Sources for Implementation of FY 2014 Base Year Shift, Blended Calendars, and Blended Forward Pricing Rates.
- VRL40RP-14-002 – Move Schedule Completion for L-761, “Replace RFAR” from January 2014 to June 2014 Due to Delayed Authorization of FY 2013 Carryover.



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	Nov 2013	255,887		1,302,644		1,302,644	1,302,644	1,007,781		2,310,426	2,310,426
VMSA-14-001 Rev 1		0		0		0	1,302,644	0		0	2,310,426
VRL40RP-14-002		0		0		0	1,302,644	0		0	2,310,426
VSWs-14-006		155		155		155	1,302,799	145		300	2,310,726
Revised PMB Total	Dec 2013	256,041		1,302,799		1,302,799		1,007,926		2,310,726	
Prior Non-PMB Total	Nov 2013	115,963		440,400		440,400		381,893		822,292	822,292
Revised Non-PMB Total	Dec 2013	115,963		440,400		440,400		381,893		822,292	
Total Contract Performance Baseline	Dec 2013	372,004		1,743,199		1,743,199	1,743,199	1,389,819		3,133,018	
Management Reserve	Nov 2013		83		83	83			0	83	83
Revised Management Reserve	Dec 2013		83		83	83			0	83	83
Total Contract Budget Base						1,743,281		1,389,819		3,133,101	
Prior Fee Total	Nov 2013	19,571		110,570		110,570		98,888		209,458	209,458
VSWs-14-006		10		10		10	10	9		19	209,477
Revised Fee Total	Dec 2013	19,581		110,580		110,580		98,897		209,477	
Change Log Total	Dec 2013					1,853,862		1,488,716		3,342,577	

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).



12.0 RISK MANAGEMENT

December 2013 risk management efforts, aiding in completing the overall Mission Support Alliance, LLC (MSA) risk determination, include the following:

- MSA Risk Management presented an overview of MSA’s risk management process and the timeline for providing further training on it to AMMS staff. Also, the path forward for developing Risk Handling Plans related to the FY 2014 Integrated Priority List was presented.
- 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 will be held in January, and will include December 2013, and January 2014, risk data.

90-Day Look Ahead

- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles



13.0 DASHBOARD SUMMARY

December 2014 Dashboard Summary

Deliverables	Plan	DOE	Lead			Actual	Status				
			MSA	PI dependent on RL Approval	Overall		Oct	Nov	Dec		
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.	9/30/2014	Bird	Brockman	N/A					
		J04-1 Protection Area Security Maintenance			Walton						
		J09-1 SAS Access Denial Request Processing			Walton						
		J18-1 HAMMER - Worker Training Completion Input			Kruger						
		J20-1 Fire Protection System Maintenance (PPF)			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	Bird	Brockman	N/A						
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						



DASHBOARD SUMMARY, CONT.

December 2014 Dashboard Summary								Status			
Deliverables	Plan	DOE	Lead			Actual	Overall	Oct	Nov	Dec	
			MSA	PI dependent on RL Approval							
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					



DASHBOARD SUMMARY, CONT.

December 2014 Dashboard Summary								Status			
Deliverables	Plan	DOE	Lead			Actual	Overall	Oct	Nov	Dec	
			MSA	PI dependent on RL Approval							
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					
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 performanc 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						
Initate and provide effective participation in business case analyses and other cross-contractore activiites leading to optimal utilization of RL resources(facilities, equipment, material and services) across all Hanford contractors. Continue evaluation and improvement of the Contracotre interface Baoard and other similare 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						

14.0 CONTRACT DELIVERABLES STATUS

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

December 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0189	Site Sustainability Plan	Fritz	12/4/13	12/5/13	Review	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Fritz	12/5/13	11/5/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/12	12/3/13	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Oct	Olsen	12/10/13	12/5/13	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	12/15/13	12/2/13	Information	N/A	N/A	N/A
CD0057	Annual Hanford Site EMS Goals and Metrics Report	Fritz	12/15/13	12/13/13	Approve	30 days	1/13/14	
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Report	Walton	12/20/13	12/19/13	Approve	45 days	2/3/14	
CD0008	Force-on-Force Test Results	Walton	12/20/13	12/19/13	Review	45 days	2/3/14	
CD0080	Replacement of GSA Leased Vehicles Report	Wilson	12/27/13	12/19/13	Review	30 days	1/19/14	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Wilson	12/30/13	12/26/13	Review	30 days	1/26/14	
CD0187b	TPA Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) - Final Report	Young	12/31/13	12/17/13	N/A	N/A	N/A	N/A

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return. "Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



January 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 - Dec	Eckman	1/5/14	1/2/14	Information	None	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Nov	Fritz	1/5/14	1/2/14	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/14		Information	None	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	1/10/14		Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	1/15/14	12/31/13	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	1/15/14		N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Nov	Wilson	1/30/14		Review	30 days		
CD0039	Mutual Aid Agreements	Walton	1/31/14		Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Fritz	1/31/14	12/31/13	Approve	30 days	1/31/14	

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.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

Of the two GFS/I items due to MSA:

- GF050, due October 31, 2013: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.* Approval of the Report was received in November, which allowed MSA to meet the December 31, 2013 delivery date of its correlating contract deliverable, CD187b, "Hanford Lifecycle Scope, Schedule and Cost Report - Final Report."
- GF049, due June 1, 2014: *DOE to provide a Hanford "planning case" budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.* On-time delivery of this item 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%	13.8%	No Change
Small Women-Owned Business	6.8%	7.5%	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 December 2013

Note: At least 40% contracted out beyond MSA = 51% (938M / \$1,832M)
 Small Business 25% of Total MSC Value = 24% (\$449M / \$1,832M)



SERVICE AREA SECTIONS

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

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



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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

December 2013



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

KEY ACCOMPLISHMENTS

Fiscal Year (FY) 2014 Integrated Priority List (IPL) – During December, MSA coordinated the revisions to the FY 2014 IPL with the RL subject matter experts, and submitted the Final IPL to RL on December 13, 2013.

CONTRACTS

MSC Option Period 1 Modification – MSA reviewed and commented on the draft modification for MSC option period 1, culminating in the execution of Contract Modification 343, dated December 13, 2013, for the period May 26, 2014, to May 25, 2017.

SUPPLY CHAIN MANAGEMENT (SCM)/PROCUREMENT

Annual Update to the Subcontracting Plan – SCM submitted the MSC Contract Deliverable (CD) 1063 for the annual update to the Subcontracting Plan, Prime Contract Attachment J-6, on December 12, 2013, two weeks ahead of schedule.



Streamlining the Closeout of Purchase Orders and Subcontract Files – SCM met as a Supply Chain Team to update and streamline the process of closing out purchase order and subcontract files. This effort recognizes the greater benefit of moving to electronic records, and better utilizes the current staff. The new process, with its associated Business Process Guide, was implemented December 9, 2013.

Advance Acquisition Plans – To support RL’s desire to preapprove targeted subcontracts, SCM drafted the Advanced Acquisition Plans with supporting documentation for the extension of various preselected subcontractors. By December 12, 2013, all of the Advanced Acquisition Plans were submitted to RL.

PROGRAM CONTROLS

Risk Management Process – MSA Risk Management presented an overview of MSA’s risk management process and the timeline for providing further training on it to the DOE Assistant Manager for Mission Support staff. The path forward for developing Risk-Handling Plans related to the FY 2014 IPL was also presented.

FINANCE AND ACCOUNTING

Revised Request for Services Form – Project Finance revised the Request for Services form used in creating estimates for proposed work. Using drop down options and built in logic, the revised form applies all adders and sums all cost categories to create an accurate, complete cost estimate, while reducing the time involved in generating the estimate.

Completion of Audits – MSA successfully completed the Defense Contract Audit Agency (DCAA) audit on DOE Order 522.1 and Office of Management and Budget Circular A-25 on December 30, 2013. Also in December, Finance and Accounting staff met with the DOE Invoice auditor to disposition the FY 2012 DOE Invoice audit review. The MSA Finance and Accounting organization continues to support FY 2009 – FY 2011 incurred cost audits by KPMG.

MSA Voluntary Layoff Costs – The cost of the December MSA voluntary layoff (including separations pay, pay in lieu of notice, applicable taxes and displaced worker medical benefit [DWMB]) was estimated, and the cost distributed. Finance communicated to MSA management, other Hanford contractors, and DOE the estimated cost impacts as projected during the month, including the actual cost recorded at December month end. In late December, the MSA Disbursements Accounting function also processed two payrolls, involuntary reduction of force (IROF) separations, and calendar year end.



LOOK AHEAD

Quarterly Review of FY 2014 Rates – In January 2014, the MSA Business Operations Change Control Board will conduct the first quarter review of the FY 2014 Forward-Pricing Rates and Usage-Based Service rates. This review will provide necessary information on the necessity, or not of changing rates.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable injuries or vehicle accidents were reported for Business Operations in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$1.1	\$0.0	(\$0.8)	\$0.8	\$0.8	\$2.1	\$0.0	(\$1.3)	\$3.5
Subtotal	\$0.3	\$0.3	\$1.1	\$0.0	(\$0.8)	\$0.8	\$0.8	\$2.1	\$0.0	(\$1.3)	\$3.5

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 (-\$1.3M) – 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 was 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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Chief Operations Office

David G Ruscitto, Chief Operations Officer

Monthly Performance Report

December 2013



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Hanford Advisory Board (HAB) Support for RL and ORP – MSA Communications & External Affairs (C&EA) assisted the RL in preparations for the December 11-12, 2014 meeting of the HAB. C&EA worked with RL Office of Communications and External Affairs and the Assistant Manager for River and Plateau, as well as other Hanford contractors, to develop a presentation for the HAB detailing RL's recent successes as well as a forecast of the next few months. C&EA supported the DOE Office of River Protection (ORP) gathering information and finalizing a presentation for ORP to present as their HAB update. C&EA also provided support to the ORP Assistant Manager for Waste Treatment Plant Startup & Commissioning Integration in preparing his briefing on the Framework Document to the HAB.

Webinar Support – C&EA facilitated a webinar with Pacific Northwest National Laboratory, ORP, Washington River Protection Solutions, and Defense Nuclear Facilities Safety Board staff to discuss tank waste mixing issues.

Confederated Tribes of the Umatilla Indian Reservation Support – C&EA provided direct support to ORP by pulling together an ORP overview presentation that the ORP manager provided to the Confederated Tribes of the Umatilla Indian Reservation (CTUIR) in December. C&EA drafted the presentation and conducted a dry run meeting with the presenter. In addition, a briefing book was assembled as reference material.



LOOK AHEAD

None identified.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or Days Away From Work injuries reported for the COO in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.4	\$0.4	\$0.2	\$0.0	\$0.2	\$1.8
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.4	\$0.4	\$0.2	\$0.0	\$0.2	\$1.8

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.

EAC = estimate at completion

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (\$0.2M): Cost Variance (\$0.1M): The FYTD underrun is due to less support for External Reviews than assumed in the Mission Support Contract proposal.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

December 2013



Hanford Patrol New Hires Tactical Training



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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 Improvements – The Emergency Management Program implemented several efficiencies and program enhancements that were identified in the Fiscal Year 2013 Performance Indicator which was submitted to the Department of Energy (DOE) Richland Operations Office (RL) in June, 2013. RL provided direction to implement these actions by December 31, 2013. The actions that were implemented reduced required staffing and streamlined training requirements.

Contract Deliverables Submitted – Emergency Management submitted Contract Deliverable CD0043, *Limited Emergency Preparedness Evaluation/Training Exercise*, to RL on December 19, 2013.

HANFORD FIRE DEPARTMENT (HFD)

Extension Request for Impact Review of Facility Safety – MSA requested from RL a 60-day extension to prepare the analysis for Impact Review of Contractor Requirements Document O 420.1C, (Supplemented Revision 0) Facility Safety. The Hanford Fire Marshalls office is working with other Hanford contractors to develop consistent and coordinated implementation impacts analysis for the affected facilities.

Fire Protection Program Assessment – The performance of the triennial MSA Fire Protection Program Assessment was completed. The assessment concludes three months of effort by the Hanford Fire Marshall's Office.

HFD Significant Responses – There were several instances of the Hanford Fire Department (HFD) providing assistance in December:

- HFD crews responded to a report of an air compressor fire at the truck shop at the Environmental Restoration Disposal Facility (ERDF). On arrival, the fire had been extinguished by facility personnel.



- HFD crews responded to a report of smoke near 234-5Z 200 West Area. It was determined that there was an internal electrical fire in the heating unit in the facility. Electricity was disconnected from the unit and the smoke was cleared.
- HFD crews responded to a mutual aid request from the Richland (WA) Fire Department for a commercial structure fire.

SAFEGUARDS AND SECURITY (SAS)

Self-Assessment of Nuclear Materials Control & Accountability Program –

Safeguards and Security completed a self-assessment of the Nuclear Materials Control & Accountability (MC&A) program activities for the past year, and issued the report at the end of December. The self-assessment validated that the MC&A program remains robust and well-managed by the MSA Safeguards organization.

Fiscal Year 2014 Training Plan – In December, SAS received RL approval for the Fiscal Year 2014 SAS Training Plan.

National Security System – SAS personnel submitted the National Security System Quarterly Status Report to RL on December 2, 2013.

Contract Deliverable (CD) Submitted – CD0008, *Force-On-Force Exercise*, was completed on December 19, 2013.

LOOK AHEAD

None to report

MAJOR ISSUES

None to report

SAFETY PERFORMANCE

ES had one Occupational Safety and Health Administration (OSHA) first aid injury (right shoulder strain), and one Recordable injury reported (contusion to head) in December. There were no vehicle accidents reported for ES during the month.



BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$3.6	\$3.6	\$4.5	\$0.0	(\$0.9)	\$10.6	\$10.6	\$13.2	\$0.0	(\$2.6)	\$46.7
Site-wide Services	\$1.8	\$1.8	\$2.0	\$0.0	(\$0.2)	\$5.4	\$5.4	\$6.2	\$0.0	(\$0.8)	\$24.2
Subtotal	\$5.4	\$5.4	\$6.5	\$0.0	(\$1.1)	\$16.0	\$16.0	\$19.4	\$0.0	(\$3.4)	\$70.9

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

CV (-\$3.4M) – MSA is working to a contract re-alignment plan as directed by RL. RL is currently in the review/approval process of the plan, which will provide 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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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

December 2013



Two of the sixty Bald Eagles counted on the Hanford Site.



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INTRODUCTION

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

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

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

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

KEY ACCOMPLISHMENTS

ENERGY & ENVIRONMENTAL SERVICES

Report/Contract Deliverables – In the month of December, 11 EES contract deliverables were completed on or ahead of schedule:

CD0189, Site Sustainability Plan

Due: 12/04/13, Completed: 12/3/13

CD1009, Green House Gas Emissions Report

Due: 12/06/13, Completed: 12/3/13

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

Due: 12/06/13, Completed: 12/3/13



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

Due: 12/06/13, Completed: 12/3/13

CD1008, Annual Notification of Intent to Remove Asbestos at the Hanford Site

Due: 12/10/13, Completed: 12/9/13

CD0050, Report of TPA Milestone Status and Performance Statistics - November

Due: 12/15/13, Completed: 12/2/13

CD0057, Annual Hanford Site EMS Goals and Metrics Report

Due: 12/15/13, Completed: 12/13/13

CD1001, NEPA Annual National Environmental Policy Act Planning Summary

Due: 12/31/13, Completed: 12/30/13

CD1011, Quarterly RCRA Permit Class 1 Modification Notification Report

Due: 1/1/14, Completed: 12/30/13

CD0050, Report of TPA Milestone Status and Performance Statistics - December

Due: 1/15/14, Completed: 12/29/13

CD0064, Hanford Site Environmental Surveillance Master Sampling Schedule

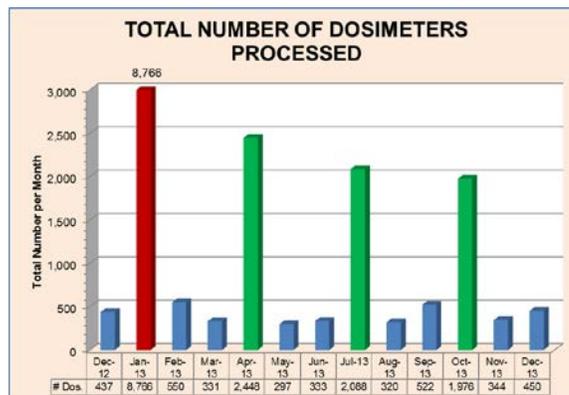
Due: 1/31/14, Completed: 12/31/13

Meteorological and Climatological Services – Staff completed the monthly climatology reporting for December 2013, and distributed the summary via email and the Hanford website. During December staff responded directly to 305 phone calls with the recorded forecast phone line receiving 946 calls for weather information, and 134,057 visitors to the website. In addition, seven Adverse Weather Advisories were issued during the month, two for high winds, three for extreme cold temperatures, and two for snow warnings.

In Vivo Counting Workload – In vivo lung and whole body measurements were performed for both Hanford workers and non-Hanford workers during the month of December 2013. There were 374 worker measurements performed during the month: 328 measurements performed for Hanford workers and 46 measurements performed for non-Hanford workers. There were also 292 quality control measurements performed during the same period.

Hanford External Dosimetry Program

Personnel Dosimeter Metrics – The total number of Hanford dosimeters processed, according to dosimeter exchange frequency, is shown at right for the months of December 2012 through December 2013. January 2013 had the highest volume of dosimeters to process due to





the annual exchange for the entire Hanford site being conducted that month. April, July, and October represent quarterly exchanges, reflecting somewhat higher processing volumes. December, February, March, May, June, August, September, and November are months during which primarily monthly exchanges are processed.

Electronic Dosimeter Calibration Begins – The Hanford Radiological Instrumentation Program (HRIP) commenced performing calibration of Electronic Dosimeters, which previously were calibrated under subcontract by Pacific Northwest National Laboratory (PNNL). This returns base revenue to MSA for this calibration activity, and discontinues loss associated with PNNL calibration costs. It is further expected that this action will result in improved compliance with the established turnaround time metric for HRIP.

On-Time Delivery Status – On-time delivery (OTD) status is calculated according to work performed at the Waste Sampling and Characterization Facility (WSCF). The OTD rate for December was 100%. The OTD rate for the previous month (November 2013) was 99.3%. The Fiscal Year 2014 OTD rate is currently at 98.8%.

Bald Eagle Surveys – Ecological monitoring staff conducted a Bald Eagle survey for the entire length of the Columbia River along the Hanford Site. Surveyors counted a total of 60 Bald Eagles, including 24 adults and 36 juveniles. This is the highest number of Bald Eagles recorded on the Hanford Reach dating back to records as early as 1961. These surveys are used to monitor Bald Eagle usage on the Hanford Site and to ensure that Hanford Site operations do not adversely impact Bald Eagles.

LOOK AHEAD

Seven EES contract deliverables are due in January:

CD0051, Milestone Review and IAMIT Meeting Minutes – November – Due: 1/5/14

CD1014, Biennial RCRA Section 3016 Report (even years) – Due: 1/15/14

CD1033, Annual Class V underground Injection Control (UIC) Wells Update –
Due: 1/27/14

CD1012, Annual RCRA Permit Noncompliance Report – Due: 1/29/14

CD1005, Quarterly High-Efficiency Particulate Air (HEPA) Vacuum Usage Report –
Due: 1/30/14

CD1019, Hanford Site Federal Electronics Challenge Report – Due: 1/31/14

CD1028, Quarterly Environmental Radiological Survey Summary – Due: 1/31/14

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries, vehicle accidents, or first aid cases reported for EES in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site wide Services	\$2.5	\$2.5	\$1.5	\$0.0	\$1.0	\$7.4	\$7.4	\$4.7	\$0.0	\$2.7	\$31.8
Subtotal	\$2.5	\$2.5	\$1.5	\$0.0	\$1.0	\$7.4	\$7.4	\$4.7	\$0.0	\$2.7	\$31.8

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

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

FYTD BASELINE PERFORMANCE VARIANCE

FYTD CV – (+\$2.7M) 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 by the control account manager, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

The initial proposal for Radiological Site Services (RSS) was assumed as a MSA direct funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all other Hanford contractors based on use. A baseline change request will be processed in January to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur any actual cost in Sitewide Services; cost will be incurred as usage based service. In addition,



WSCF is in the process of proposing the FY2014 budget which has not been incorporated into the contract baseline.



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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

December 2013



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INTRODUCTION

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

The HR staff is committed to the following four principles.

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

KEY ACCOMPLISHMENTS

BENEFITS

Benefits Processing – The Benefits team processed pension payments for 102 new retirees for the month of December, including processing 88 lump sum pension benefit payments. Also, Benefits staff prepared over 450 pension calculations during the month of December in support of retirement planning and calendar year end activities.

KAIZEN

On-Boarding Kaizen Management Assessment – The HR Services & Development Staffing team completed and submitted the Management Assessment for the On-Boarding Kaizen Get-To-Excellence Plan on December 30, 2013. The assessment identified closures to outstanding action items on the Get-To-Excellence Plan. Several process improvements were identified and implemented to improve the overall hiring manager experience, and decrease the days of time to hire within MSA's staffing process.



WORKFORCE RESTRUCTURING

Reduction of Force – HR Services & Development announced a Fiscal Year (FY) 2014 Reduction of Force process to all MSA employees on December 2, 2013. The Self-Select Application window ran from December 2-13, 2013. The Workforce Restructuring Team hosted informational briefings for potential self-select applicants. The briefings were attended by approximately 300 individuals from three prime contractors, including Washington River Protection Services, CH2M HILL Plateau Remediation Company, and MSA.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$2.4

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.

FYTD BASELINE PERFORMANCE VARIANCE

Cost Variance (\$0.0M) – Within threshold.

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

December 2013



P45 Thin Client computer deployed to support up to four monitors



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Plutonium Finishing Plant (PFP) Wireless Upgrade Scope Complete – The PFP wireless upgrade project scope was completed ahead of schedule on December 31, 2013. Discussions are taking place to determine what “above and beyond” scope would be most beneficial to the customer, and might still be completed prior to the project finish date of March 31, 2014.

Thin Client Project Performance Incentive (PI) Continues – MSA ended the calendar year with a total of 297 thin client computer installs among the Hanford local area network (HLAN) contractors. Requests to transition to thin clients continue with several-installs pending delivery after the new calendar year.

City of Richland (WA) Power Change Complete at the 339A Data Center – On Friday December 6, 2013, MSA, Pacific Northwest National Laboratory (PNNL), Lockheed Martin, and the City of Richland (COR) successfully transferred the primary power feed to the 339A Data Center to the COR. IM managed two phases of testing on the Permanent Generator located at the 339A facility, including testing the generator on an outside load tester and then powering the whole data center with the generator. These tests were crucial in validating that the generator could handle the load of the facility in case of an emergency.

Backup Computer Aided Dispatch (CAD) Complete – On Thursday, December 5, 2013, IM extended the CAD system from the point of contact (POC) in the 2721E



Building to a backup location in the Federal Building. This extension creates a backup for the essential CAD system that is physically separated from the primary.

CONTENT & RECORDS MANAGEMENT

Electronic Records Capture Demonstration – The Mission Support Alliance, LLC (MSA) Records & Information Management (RIM) team participated in a video teleconference held by the U.S. Department of Energy (DOE) Richland Operations Office (RL) with DOE Environmental Management (EM) and DOE EM Consolidated Business Center (CBC) personnel and their respective contractors. The collaborative meeting highlighted the Hanford implementation for the capture of electronic records using the integrated document management system (IDMS), and the Records Management Access Portal (RMAP).

LOOK AHEAD

Wireless Tank Farm Performance Incentive (PI) Efforts Continue – Initial coordination has started with the assigned Washington River Protection Solutions (WRPS) planner to ensure solid collaboration between Mission Support Alliance, LLC (MSA) IM and WRPS. Engineer walk-downs took place at the AN, C, AZ and AY Tank Farms in December. Additional tank farm walk-downs were added to the project schedule to develop a safety plan for each farm. Planning and design work has started ahead of schedule. Work package development is expected to start the week of January 6, 2014.

Additional upcoming IM activities/actions:

- IM facilities consolidation/elimination planning
- Lync 2013 Implementation
- Windows 7 Push

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

In December 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	December 2013					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.5	\$0.5	\$0.7	\$0.0	(\$0.2)	\$2.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$2.0	\$2.0	\$1.6	\$0.0	\$0.4	\$5.9	\$5.9	\$5.4	\$0.0	\$0.5	\$26.1
Subtotal	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4	\$6.4	\$6.4	\$6.1	\$0.0	\$0.3	\$28.1

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 \$0.3M – The FYTD cost variance is due to less availability of subcontract resources than anticipated and time phasing of fixed price contracts.



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Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

December 2013



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INTRODUCTION

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

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

KEY ACCOMPLISHMENTS

Fiscal Year (FY) 2014 First Quarter CLC Meeting – MSA Interface Management coordinated the first quarter FY 2014 Contractor Leadership Council (CLC) meeting, which was hosted by MSA on Wednesday, December 4, 2013. As a full CLC meeting, attendees included the Site contractor company presidents and chief operations officers, as well as the U.S. Department of Energy (DOE) Site managers and deputies. Agenda items included: a safety topic; site wide work schedules (i.e., 4x10s, 8x9s, 5x8s); FY 2014 budget update status; implementation of the new Collective Bargaining Agreement, and an FY 2014 Health and Safety Expo discussion.

PI 2.2.1 Deliverable Completed – Interface Management completed an initial deliverable as part of Fiscal Year 2014 Performance Incentive (PI) 2.2.1, which was formally transmitted to RL on December 27, 2013. For this deliverable Fleet Services



was selected, in collaboration with the OHCs, as the MSA usage-based service to be studied for improvement of forecasting and better understanding of fleet costs throughout the year.

LOOK AHEAD

Upcoming Contractor Interface Board Meeting – MSA Interface Management will host the upcoming Contractor Interface Board Meeting, which will be held on Monday, January 27, 2014.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$0.7
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$0.7

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 (-\$0.2M) – The unfavorable FYTD cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, which was not anticipated at the time of the proposal.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

December 2013



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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 Operations, Mission Support, Budget Planning and Analytical Tools, Project Support and Independent Assessment. MSA PFM is organized to provide analytical and unbiased recommendations to enable DOE to apply its resources in the best way possible to meet mission objectives and optimize operations.

KEY ACCOMPLISHMENTS

Dashboards and Project Data Management Support – MSA PFM continued development of additional dashboards in support of the RL Assistant Manager for River and Plateau (AMRP). The dashboard for the Project Baseline Summary (PBS) RL-0011 was approved by the customer and released on December 10, 2013. MSA continues to make exceptional progress in the development of individual project dashboards (PBS RL-0041, RL-0013, RL-0040, and RL-0042). Once implemented, these new dashboards are designed to bring budget and financial status, key scheduled activities, and critical performance metrics and reporting items into a single location for each project, streamlining searches by management and project staff of multiple data sources.

Fiscal Year (FY) 2016-2020 Budget Formulation – A first draft of the FY 2016-2020 budget formulation summary priority list was completed for review with RL senior management. The summary priority list is used to rank cleanup and programmatic work scope for subsequent funding purposes. The RL Manager will utilize the priority list at the January 2014 DOE-Office of Environmental Management (EM) Field Managers Meeting.

Additionally, PFM and the RL Assistant Manager for Business and Finance (AMB) performed a high-level analysis of FY 2016-2020 work scope classifications against the EM required “sub-element budget categories.” Several key observations resulted from the analysis that will be discussed with the RL Project Teams concerning work



prioritization. Field Office work classification to the EM-prescribed budget categories is essential to DOE-Headquarters' (HQ) internal work justification and prioritization review.

Integrated Planning – A first draft of the Contractor Baseline Update Guidance Handbook was completed for review with RL. The handbook describes the action steps for preparing the RL annual baseline update guidance for contractor performance measurement baseline (PMB) and IPL preparation. The handbook will be used by RL to improve the timeliness and effectiveness of prime contractor planning guidance.

Hanford Contract Alignment Board (HCAB) – HCAB change proposal “RL-0041, Corporate Performance Measures Change Requests” was approved and the Disposition Summary was developed and issued during the month of December.

Integrated Technical Data-mart (ITD) – PFM completed the development of an automated “bridge” application in response to a user requirement. This new utility processes SharePoint lists and automatically imports the data into the ITD at a predetermined interval. The purpose of the utility is to provide a single data source for dashboards use.

Additionally, PFM continued development of the new Earned Value Analysis & Reporting System (EVARS). This web-enabled tool interfaces to the ITD and provides performance reports from RL prime contractor Cobra data sets stored in the ITD. The first two performance reports have been developed and delivered to RL users for testing. The EVARS tool is a product of the Performance Measurement Initiative started in FY 2013.

Performance Measurement Initiative – Development continued on developing reports for EVARS. The EVARS tool is the newest application in the ITD toolkit and is the result of the Performance Measurement Initiative, started in FY 2013. This web-enabled application is an analytical tool that will allow authorized users to run custom reports and perform ad-hoc queries against performance data from multiple Hanford Site sources. To date, the Cobra data from each of RL’s prime contractors have been integrated into the ITD.

Lifecycle Scope, Schedule & Cost Report (Lifecycle Report) – The Final 2014 Lifecycle Report was submitted to RL on December 16, 2013 (15 days ahead of the due date). This is the first Lifecycle Report to be aligned with a current fiscal year budget rather than using data that is up to 18 months old. This report included cost avoidance and efficiencies of \$150K in preparing the charts, tables and graphics in the report and forgoing detailed cost estimates for future cleanup decisions.

Portfolio Analysis Center of Excellence (PACE) – PFM completed tasks associated with upgrades for the PACE on schedule. Upgrades included installing four 80-inch monitors, and involved coordination with the following support groups: Hardware technicians, General Services Administration, Move/Transportation team, and the vendor responsible for programming the system that integrates and operates all hardware in the center. Feedback concerning the final results has been positive and enthusiastic.



New monitors display in the PACE.

LOOK AHEAD

Hanford Contract Alignment Board (HCAB) – PFM continues to revise the draft HCAB Dashboard User Guide to reflect dashboard structure/content revisions. Revisions to the RL Integrated Management System (RIMS) procedure will be reviewed in the Integration Support Team meeting scheduled for January 16, 2014.

Upcoming Tri-Party Agreement (TPA) Milestone M-036001 Meetings – A Project Manager Meeting for the TPA Milestone M-036-01, *Hanford Lifecycle Scope, Schedule and Cost Report*, is scheduled for January 9, 2014. The 2014 Lifecycle Report highlights will be shared with the regulators. Additionally, the TPA Milestone M-036-01 Quarterly Performance Report meeting is scheduled for January 16, 2014.



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or first aid injuries reported for PFM in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL - 41	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.3	\$1.3	\$1.3	\$0.0	\$0.0	\$5.6
Subtotal	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$1.3	\$1.3	\$1.3	\$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.

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Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

December 2013



Installing Pipe and Rain Gutters at the 2711EF Fleet Maintenance facility



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

STRATEGIC PLANNING

Infrastructure and Services Alignment Plan (ISAP) – The ISAP team conducted a survey on how the ISAP and the specific components are utilized by users. The intent was to gain confirmation of how the two ISAP report formats are currently being used for planning and budget support. In addition, the survey collected information on how ISAP can be adjusted to better serve the needs of the users. Interviews were conducted with over 25 users from DOE Office of River Protection (ORP), DOE Richland Operations Office (RL), MSA, and the other Hanford contractors. The survey looked at ISAP format, availability and use, relevancy functionality and applicability, effectiveness, efficiencies that could be gained, and then suggestions for improvement.

Fiscal Year (FY) 2014 Performance Evaluation Measurement Plan (PEMP) – Monthly reporting changes have been implemented for the approved FY 2014 PEMP. Several changes were made in FY 2014, including the addition of detailed Performance Metrics as well as expanded emphasis on MSA's support to RL Key Performance Goals. In addition to the report changes, MSA established a PEMP SharePoint page for DOE's easier accessibility to MSA's reporting.

ORP/Other Hanford Contractor Support – MSA collaborated closely with ORP on several efforts in December, including facilitation of a tour of the Waste Treatment Plant (WTP) construction site for both RL and MSA staff to better understand WTP's needs. MSA also delivered an estimate to Washington River Protection Solutions (WRPS) to



support their proposal for direct feed to the Low Activity Waste facility. The estimate was delivered ahead of schedule to support WRPS' delivery to ORP and also provided more comprehensive and cost-effective solutions for delivery of utility services. At the request of ORP, MSA initiated several efforts to provide proposals of services to the WTP that could benefit both the contractor (Bechtel National) and ORP in the successful completion of the project. Service areas include septic system operations and maintenance, records storage, telephone, and wireless systems. MSA is expected to deliver recommendations to ORP by March.

PROJECT MANAGEMENT

Maintenance Management Program (MMP) – The Draft Computerized Maintenance Management System (CMMS) implementation plan and schedule were sent out for review on December 16, 2013. A Statement of Work for Reliability Engineering consulting services was issued, with a contract award anticipated in mid-January. A communication plan and training briefing with targeted audiences of affected organizations has been developed, also for implementation in January. Program plan milestones for Water and Electrical Utilities have been finalized, and are being resource loaded for implementation.

Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade – This activity is to replace the RFAR receiving stations in the 200 Area Fire Station and the Federal Building, supported by a new high-gain antenna system. The revised project schedule incorporating the FY 2014 funding approval delay has been approved. System vendor training is scheduled for late March, followed by final electrical tie-ins and system acceptance, with project closeout in June 2014.

Project L-841, 2711EF Rain Gutters – This project provided for the installation of a rain gutter system at the 2711EF Fleet Maintenance structures as rain and snow melt runoff from the structure created a safety hazard for the two nearby tent facilities where equipment maintenance is performed. The Construction Contractor mobilized on December 2, 2013, and construction was completed on December 18, 2013.

Project T-238, 6092 Vehicle Bay Fire Wall/HAMMER – This project provided a fire-rated separate egress pathway in the 6092 Building at the HAMMER Facility. The Construction Contractor mobilized on December 2, 2013, and all major construction activities were completed on December 19, 2013.



LOOK AHEAD

FY 2016 Reliability Projects – The RL Assistant Manager for Mission Support staff has requested a briefing on the Fiscal Year 2016 Reliability Projects to ensure alignment of the work scope between MSA and RL.

Infrastructure and Services Alignment Plan (ISAP) – FY 2014 ISAP data collection kick-off meetings are scheduled for January with RL, ORP, the other Hanford contractors, and MSA system owners.

MAJOR ISSUES

Nothing to Report

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in December 2013.

BASELINE PERFORMANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL – 40	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.3	\$0.1	\$0.1	(\$0.2)	\$0.0	\$90.0
Site-wide Services	\$0.5	\$0.3	\$0.2	(\$0.2)	\$0.1	\$1.4	\$1.0	\$0.8	(\$0.4)	\$0.2	\$4.9
Subtotal	\$0.5	\$0.3	\$0.3	(\$0.2)	\$0.0	\$1.7	\$1.1	\$0.9	(\$0.6)	\$0.2	\$94.9

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

RL-40 Schedule Variance (-\$0.2M) – The FYTD negative schedule variance is primarily due to the delay in FY 2013 carryover funding authorization for the Homeland Security Presidential Directive (HSPD) and L-761 (*RFAR System Upgrade*) projects.

SWS Schedule Variance (-\$0.4M) - The primary drivers for the FYTD negative schedule variance is Project A-014 (*Waste Sampling and Characterization Facility HVAC Control System Upgrade*) not receiving FY 2014 funding authorization.



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Safety, Health, Quality & Training

Paul Kruger, Vice President

Monthly Performance Report

December 2013

YOU are at the Intersection of MSA Safety and Environmental Programs

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

YOU!

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

2010-10-0516 Rev 2
October 25, 2010



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INTRODUCTION

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

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

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

The Volpentest HAMMER Federal Training and Education Center (HAMMER) facility provides site-specific safety training. The primary mission of HAMMER is to provide realistic, hands-on, standardized safety and health training to Hanford Site workers, enabling them to perform work in a safe and compliant manner. HAMMER leverages its training expertise to support national and international agencies providing training for emergency responders and homeland security personnel, helping strengthen the safety and security envelope around the world. HAMMER also performs a critical role for 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

HSS Draft Report of Beryllium Program Review Received – Department of Energy Health, Safety and Security (DOE-HSS) sent their draft report, “Independent Oversight Follow-up Review of the Hanford Site Chronic Beryllium Disease Prevention Program (CBDPP),” to MSA. No significant issues with MSA were noted; the Hanford Site Workers Eligibility Tool was mentioned as a positive attribute. The report did mention possible issues with contract direction, funding for some of the contractors, the possible



establishment of lower-tier CBDPP Committee charters, and continuing issues with the Employee Job Task Analysis program.

HAMMER Attends EFCOG – MSA HAMMER and National Training Center (NTC) management attended the Energy Facility Contractors Group (EFCOG) Executive Chair meetings. HAMMER employees provided the group with information on its conferencing and meeting support capabilities. Both groups also met with other parties to discuss insider threat training, labor outreach support, Loaned Program Office course development and deployment, improvements to collaboration and 10 CFR 851, *Worker Safety & Health Program*, support, and many other opportunities and initiatives. During the working group sessions, HAMMER staff also completed some leadership development and training benchmarking with the Nuclear Regulatory Commission.

HAMMER Installs New Technology – MSA HAMMER staff installed wall-mounted touch tablets in two of its classrooms in December 2013. The 70-inch touch tablets will act as an interactive digital whiteboard with video teleconferencing capabilities, and will add another state of the art communications technological tool to HAMMER's instructional toolbox.

LOOK AHEAD

Resolution Continues for Stop Work Assessment Issues – MSA Worker Protection safety professionals continue to work on two issues that were identified during the Stop Work Management Assessment. Currently staff are working on ways to better communicate when a stop work takes place and how it was resolved to allow work to restart. They are also revising the stop work procedure so that all stop works do not need to be documented, but will be evaluated through a graded approach.

Southern 600 Area Land Conveyance – MSA Radiological Engineering staff have been working on getting the sampling points ready for the point-to-point cultural and ecological review required before land sampling can begin. These points also include areas to gamma scan and any previously-found items for verification surveys. The RL Authorized Limits package was submitted to DOE Headquarters (DOE-HQ) for concurrence, but has not yet been approved. Additionally, the Sampling and Analysis Plan (SAP) was shared, and comments have been received and resolved.

MAJOR ISSUES

SMT Working to Resolve EJTA, Stop Work Issues – The Senior Management Team (SMT) met with DOE Richland Operations Office (RL) and the DOE Office of River Protection (ORP) to discuss the Employee Job Task Analysis (EJTA) path forward, the



site wide Stop Work procedure, and each contractor’s communication processes. The current path forward for EJTA is that RL will try to secure funding for the EJTA software upgrade; however, this may or may not happen and even if it does, it will be several months before it would be available. DOE requests that contractors continue with assessments and report their progress with their programs and assessments.

Regarding the Stop Work procedure, DOE requested that contractors work on their interface agreements and report their mechanisms for communication at the January SMT meeting. Based on that meeting, the SMT will determine if a working group should be formed to integrate those communication mechanisms into the procedure through an attachment.

2266E Access Restriction Lifted - Two more beryllium samples from the 2266E sheet metal shop were found to be above limits in December. Access to the immediate area (the buffer and the table on which the mounted vice and the tool chest where the samples were taken are located) was restricted until resampling could be done. All four bulk samples and six wipe samplers were below required limits and the access restriction for the work area was lifted just after Christmas.

SAFETY PERFORMANCE

SHQ&T had no Occupational Safety and Health Administration recordable injuries in December.

BASELINE PERFORMANCE VARIANCE

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

Fund Type	December 2013					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.9	\$0.9	\$1.4	\$0.0	(\$0.5)	\$2.4	\$2.4	\$4.3	\$0.0	(\$1.9)	\$10.1
RL-40	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$0.9	\$0.9	\$1.3	\$0.0	(\$0.4)	\$4.0
Subtotal	\$1.2	\$1.2	\$1.8	\$0.0	(\$0.6)	\$3.3	\$3.3	\$5.6	\$0.0	(\$2.3)	\$14.1

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

Site-wide Services Cost Variance (-\$1.9M) / RL-40 Cost Variance (-\$0.4M)

The unfavorable Fiscal Year (FY) variances are largely due to the completion of re-aligning the baseline to the negotiated contract, and using the approved change control process, implementing the re-aligned baseline data for the start of FY 2014. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance in this account is due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action by SHQ&T, but by MSA. MSA has prepared and submitted contract change proposals to align the contract baseline with the RL approved scope. Additionally, the actual labor rate shows an increase after normalization.

MISSION SUPPORT ALLIANCE

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

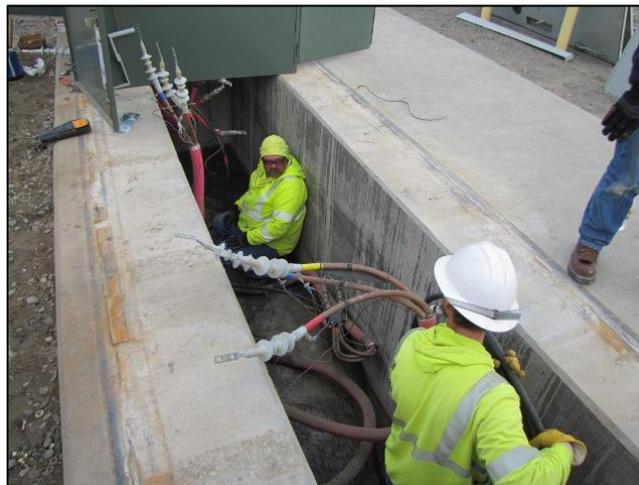


Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

December 2013



MSA Electrical Utilities personnel re-routing/splicing cables for installation of new switchgear.



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Infrastructure & Logistics (SI&L) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SI&L provides best-in-class operations, support and maintenance services within a culture of safety, customer service and fiscal responsibility. SI&L services include: Biological Controls, Crane & Rigging (C&R), Courier Service, Facility Maintenance Services, Land and Facilities Management (L&FM), Fleet Management & Maintenance, Long Term Stewardship, Mail Service, Motor Carrier Services, Traffic Management, Technical Services (Custodial, global contracts and technical support), Utilities (Electrical, Sewer & Water), and Warehousing (asset control & inventory management). SI&L's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Borrow Pit Management – On December 12, 2013, MSA L&FM provided an update briefing to the U.S Department of Energy (DOE), Richland Operations office (RL) on the borrow pit modeling efforts that are underway. Three-dimensional (3D) mapping is being used to determine volumetric measurements of material in pits, amounts of material removed, and amounts remaining – in keeping with requirements documented in National Environmental Policy Act of 1969 (NEPA) Environmental Assessments (EAs) and cross-checked against excavation permits requests that drawn down the material. The purpose is to monitor and ensure compliance with the NEPA EAs. The 3D modeling is also being used to determine line-of-sight considerations that may affect sensitive cultural properties, and to help engineer visual barriers as needed.

Facilities Information Management System (FIMS) – L&FM successfully completed the Fiscal Year (FY) 2014 Required Maintenance (RM) reporting by the December 13, 2014 deadline. As a result, all RM fields for the DOE Office of River Protection (ORP) and DOE- RL offices were populated. RM values are estimates of all costs to perform maintenance activities for a building, real property trailer, or Other Structures and Facilities (OSF) in the current fiscal year that one would normally expect to be accomplished. Included are preventive maintenance, predictive maintenance, corrective maintenance, and any other maintenance/repair activity required for which the current fiscal year is the optimum period of accomplishment.

Water Utilities – Washington River Protection Solutions LLC (WRPS) Support – Utilizing the Project L-778, *Plateau Raw Water Improvements* configuration, and



coordinating with the Waste Treatment Plant (WTP) personnel, MSA Water Utilities filled one of WTP's 350,000 gallon raw water tanks. The export system worked as planned, adjusting to the east reservoir level as designed. The raw water system also operated as designed, maintaining set grid pressure (115psi) while meeting a demand of over 3,000/gallons per minute (gpm). The tank was filled in approximately 90 minutes.

Tank C-107 Failed Pump Removal – Crane & Rigging personnel successfully freed a jammed pump assembly in Tank C-107 for WRPS. Removal of the failed slurry pump was complicated over the course of several weeks by alignment problems that prevented the round pump from being retracted through the square mast that provides a base for the Mobile Arm Retrieval System (MARS) without hanging up on the pump screen. Replacement of this pump will allow WRPS to complete the transfer of the remaining 24,000 gallons of waste into a double shell tank.

Electrical Utilities provides support to 2902HV, 2704HV and Canister Storage Building (CSB) Facilities – MSA Electrical Utilities (EU) craftsman, lineman, Substation electricians and Meter relay technicians scheduled a significant outage affecting support facilities, 2902HV fire pumps, and guard stations for the 2704HV and CSB facilities to replace obsolete switchgear. The existing switchgear was comprised of eight separate compartments which had to be disassembled and removed from the concrete pad. Once removed, the lineman installed two new switching compartments designed to accommodate all eight services.

Electrical Utilities Switch-over to City of Richland – MSA EU staff successfully switched-over the last two scheduled buildings to the City of Richland (WA) Energy Services on December 8, 2013. This now makes 24 locations switched-over from MSA Electrical Utilities to the City of Richland Energy Services. Switchover activity began on July 16, 2013, and ended in December – a period of almost five months.

Weld Repair on Boom Cradle – MSA Heavy Equipment mechanics worked on and repaired a bent boom cradle (rest) on a 55-foot bucket truck for MSA's Technical Securities group. After an evaluation by engineering staff, the boom cradle was removed, straightened, re-welded and re-installed. The Fleet Maintenance Body Shop repaired and repainted all of the damaged areas, and a protective cover was installed over the boom per manufacturer recommendation. The equipment was placed back into service after final function and dielectric testing.



Area of weld on boom cradle

Water Utilities – 24” Export Water Line Break 200E – On December 20, 2013, while re-charging a 24-inch export line from a leak that occurred on December 12, 2013, another leak became apparent. Excavation of the new leak area was initiated on December 22, 2013, and its location was identified. The leak was declared an Emergency and work is progressing as schedule and resources permit. Meanwhile, the system has been configured as a single line feed to both the 200 East and 200 West Areas, with no impact on water service to Area facilities.



Area of excavation of leak, 24-inch pipe going under the street

LOOK AHEAD

Hanford Comprehensive Land Use Plan (CLUP) Supplement Analysis (SA) – MSA Land and Facilities Management (L&FM) has a contract deliverable (CD0095) to prepare a NEPA Five-Year Supplement Analysis (SA) of the Hanford Comprehensive Land Use Plan (CLUP) by March 31, 2015. Upcoming activities include DOE identifying the NEPA Document Manager (NDM) for the SA, then MSA working with the NDM to develop a project charter, form the Integrated Project Team (IPT), and start-up the Administrative Record (AR). The SA is also a FY 2014 Key Project Goal for RL.



MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported within SI&L during the month of December 2013. There were four minor first aid cases reported: one for cuts to the employee's palm and thumb, and three for soreness and stiffness to hands, arms and backs. In addition, there were two minor vehicle accidents reported during the month. In one, the driver slid off the road in icy conditions, and in the second, an employee operating a forklift came into contact with a bollard, breaking it off. Injuries were minor for both accidents.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	December 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.1	\$0.2	\$0.2	\$0.1	\$0.0	\$0.4	\$0.5	\$0.5	\$0.1	\$0.0	\$2.1
Site-wide Services	\$2.8	\$2.8	\$3.1	\$0.0	(\$0.3)	\$8.1	\$8.1	\$9.7	\$0.0	(\$1.6)	\$35.0
Subtotal	\$2.9	\$3.0	\$3.4	\$0.1	(\$0.4)	\$8.5	\$8.6	\$10.1	\$0.1	(\$1.5)	\$37.2

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

CV RL-40 (+\$0.1) – The General Supplies Inventory administrator has sold more inventory than purchased this fiscal year. Due to the potential government shut-down, procurements were placed on hold until late in the month of October. This account will be managed to end the fiscal year as close to \$0 balance as can be achieved.



CV SWS (-\$1.6M) – The variance is mostly due to overruns in the following 3 areas:

- 1) 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 ERDF, 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 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.
- 2) 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 Water and Sewer Utilities is also part of the Enhanced Maintenance Program, referenced in EU section above.
- 3) The Site Infrastructure and Logistics Project Management Account (SI&L PMA) – Staffing levels are also above the baseline plan, due to the size of the organization that was combined with other scope, due to the Mission Support Alliance company reorganization, which occurred in FY12.

Finally, some variances in SI&L are due to the approved funding and the Integrated Priority List (IPL) scope being divergent from the baseline. This situation is not an issue that requires a corrective action by the Control Account Manager or SI&L, but this variance will continue to grow as the IPL value for RL-41 and Site Wide Services (SWS) are higher than the BACs in the Baseline.



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