

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report January 2014

F. Armijo
President and General Manager

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



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TERMS

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



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Budget Briefing Prepared – MSA supported the Assistant Manager of Business and Finance (AMB) in coordinating a fiscal year (FY) 2014-2015 budget briefing for the DOE Office of Environmental Management (EM) that highlights the planned work scope at FY 2014 Omnibus Budget levels, and the FY 2015 OMB Budget Request.

TPA Technical Support – MSA management of the Tri-Party Agreement (TPA) Administrative Record (AR) included processing 350 documents in the last 30 days, encompassing 20,241 pages. The AR website had 100,417 page hits from onsite and offsite users during this period.

Hanford Lifecycle Scope, Schedule & Cost Report (Lifecycle Report) – MSA, working in conjunction with RL and the DOE Office of River Protection (ORP), oversaw completion of the 2014 Lifecycle Scope, Cost and Schedule Report (Lifecycle Report). Approximately \$150,000 cost was avoided in the 2014 Lifecycle Report compared to the 2013 Lifecycle Report as a result of negotiating with the TPA agencies to eliminate the cost estimate alternative analysis.

Resource Conservation and Recovery Act Permit Management – MSA coordinated the preparation and submittal of the *Annual Resource Conservation and Recovery Act (RCRA) Permit Noncompliance Report* for Calendar Year (CY) 2013 on behalf of other Hanford Site contractors. RL will transmit the CY 2013 RCRA Permit Noncompliance Report to the State of Washington, Department of Ecology.

Dashboards Updated, Enhanced – MSA continued development of additional dashboards in support of the RL Assistant Manager for River and Plateau. Work includes an update to the primary dashboard as well as ongoing development of dashboards for individual projects. The dashboard in support of the Project Baseline Summary (PBS) RL-0030 project was revised by updating charts, graphs and data tables to point to fiscal year (FY) 2014 data. The PBS RL-0041 dashboard is nearing completion



and is expected to be in testing by February month end. Once implemented, the new dashboards will bring budget and financial status, key scheduled activities, and critical performance metrics and reporting items into a single location.

HSSL and HWSAL Updated – MSA staff completed new revisions to the Hanford Site Structure List (HSSL) and Hanford Waste Site Assignment List (HWSAL) (Rev. 20) supporting the quarterly performance measure (scorecard) update. These facility and waste site lists are also being used to update the Mission Support Contract, Plateau Remediation Contract, and TOC J.13 and J.14 attachments.

MSA also completed Strategic Performance Measure SI2 for FY 2014 Quarter 1. This performance measure is updated every quarter based on the quarterly update of the HSSL and the HWSAL. The intent is to measure the gap between the contract facility and waste site list with those identified in the HSSL and HWSAL. The goal is to track and minimize the number of unassigned structures and waste sites with remaining cleanup scope.

Land Conveyance Support to RL – The final Authorized Limits package was approved/concurred by DOE-Headquarters (HQ) Environmental Management (EM-10). These limits establish the basis for radiological release criteria of the potential land conveyance area. The new scope will include an additional 18 acres of land previously in the “constrained” area for radiological scan/surveys.

Water Utilities support – MSA provided water to the Waste Treatment Plant (WTP) Facility through the new Project L-778 raw water configuration, and collected water pressure and flow data from the system. MSA met with WRPS to share this data and discuss observations regarding system capacity. In the last revision of the Water Interface Control Document (ICD), an item had been included in the issue section documenting MSA’s commitment to conduct system flow and pressure tests on the raw water system after the completion of the L-778 Project and to share this information with WRPS. The results of the data collection revealed that MSA should have no problem meeting the pressure requirements for the Evaporator campaigns.

200 East Area Pipe Repair – MSA has determined that a “pipe-in pipe-repair” process for the 24-inch export line leak located in the 200 East Area would be the best repair option. The line was placed into service in 1944 during original Site construction. The area of this leak goes under an established roadway, so the “pipe-in pipe” process will eliminate the need to tear up the road. Due to the repair process, the work has been determined to be a construction activity. The repair is expected to be completed by mid-February.



100-K Area Transition Formally Begun – MSA formally kicked off preparation of the 100-K Area Transition and Turnover Package (TTP). MSA anticipates receiving the Washington Closure Hanford (WCH) version of the 100-K Area TTP in late February 2014, and plans to submit the draft integrated TTP to RL in late April 2014.

Electrical Switch-over Complete – MSA safely completed the last scheduled building (WCH-324) electrical switch-over to the City of Richland (WA) Energy Services, completing all 25 locations from the 300 Area electrical services project. The switch-overs began July 16, 2013 and ended January 15, 2014.



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	\$69.8	\$28.0	\$21.0	\$7.0
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$6.7	\$3.3	\$1.7	\$1.6
RL-0041	B Reactor	\$7.0	\$5.0	\$0.7	\$4.3
SWS	Site-Wide Services	\$176.3	\$71.2	\$53.0	\$18.2
Total		\$259.8	\$107.5	\$76.4	\$31.1

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PBS = Project Baseline Summary.

PD = Project Development.

PMTO = Portfolio Management Task Order.

SWS = Site-Wide Services.

EAC = Estimate at Completion

* Funds received through Mod 350 dated February 3, 2013

Notes: DOE Expected Funds increased by \$300K to support Land Conveyance efforts per RL letter 14-PIC-0003 dated December 23, 2013. And DOE-RL approved per email dated January 23, 2014 an additional \$2M - \$1M-SWS and \$1M-RL20. Guidance on utilization of this \$2M will be forthcoming.

Total burn rate for remaining available funds would fund the next 28.9 working days or through March 12, 2014.

SWS - 24.4 working days or through March 5, 2014 and RL20 - 23.6 working days or through March 4, 2014.



3.0 SAFETY PERFORMANCE

January concluded with one recordable injury during the month. However, two cases, one in November and December each, were reclassified from First Aid to recordable (Days Away, Restricted or Transferred - DART) when additional medical information was received and evaluated. These injuries resulted in a total recordable case (TRC) rate of 1.74 and a DART rate of 0.96, both significantly higher than the EM goal of 1.1 and 0.6, respectively. MSA has implemented actions for injury prevention, such as focused safety communications, discussions with higher risk groups, and emphasis on situational awareness. Senior leadership continues to work with safety professionals and representatives to evaluate the increase of incidents and develop potential corrective actions for MSA to take to reduce accident rates.



Table 3-1. Total Recordable Case Rate.

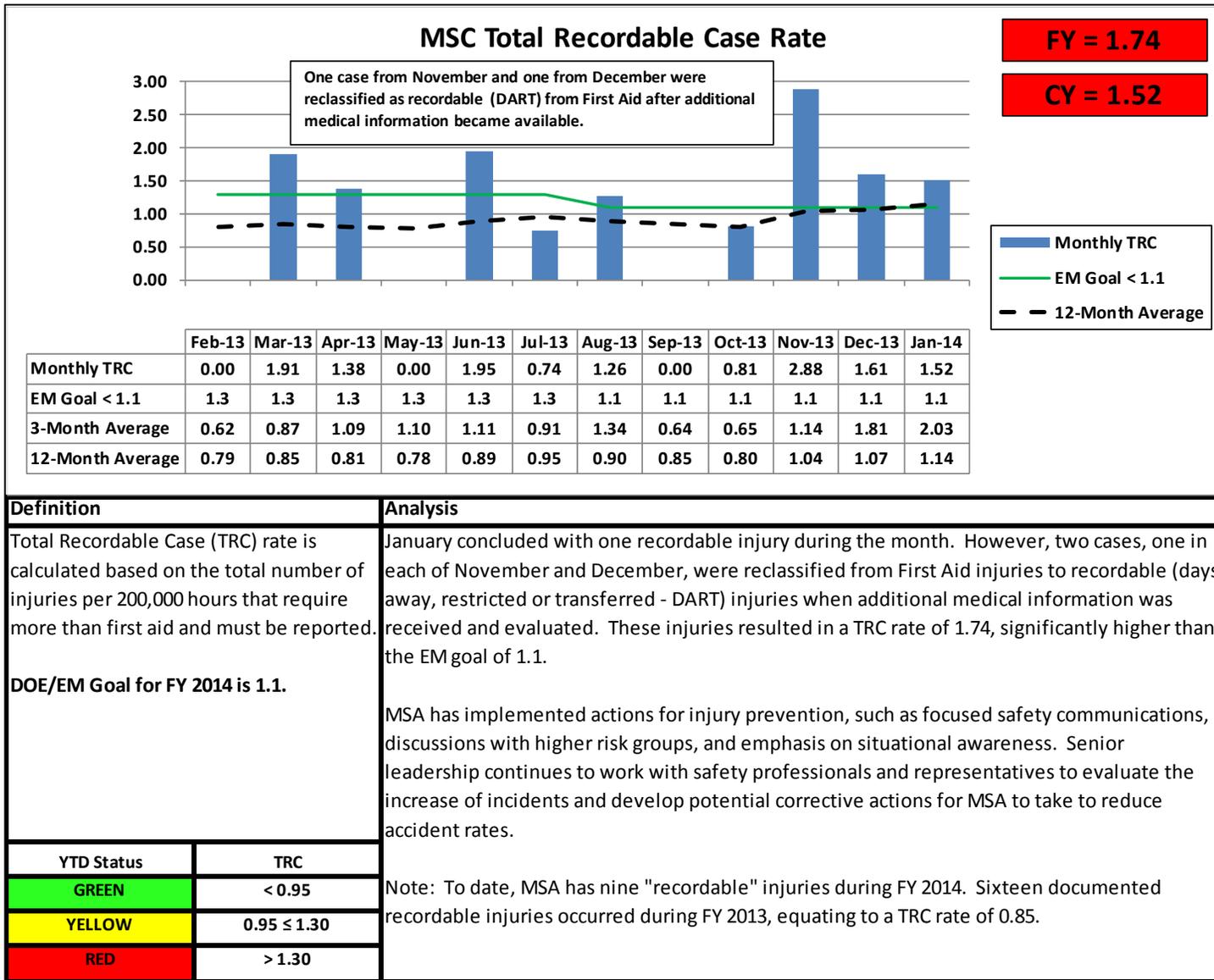




Table 3-2. Days Away From Work.

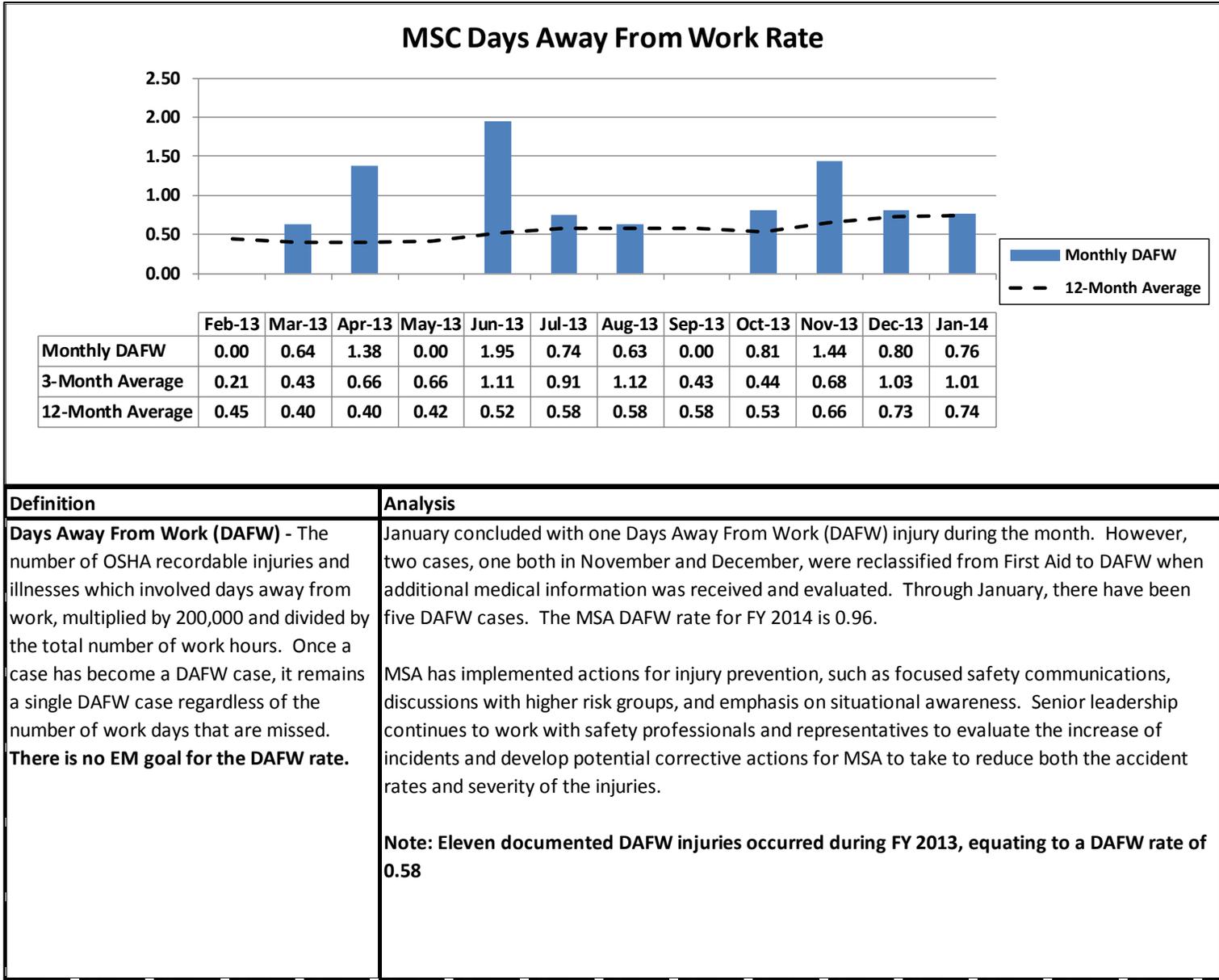




Table 3-3. Days Away, Restricted, Transferred.

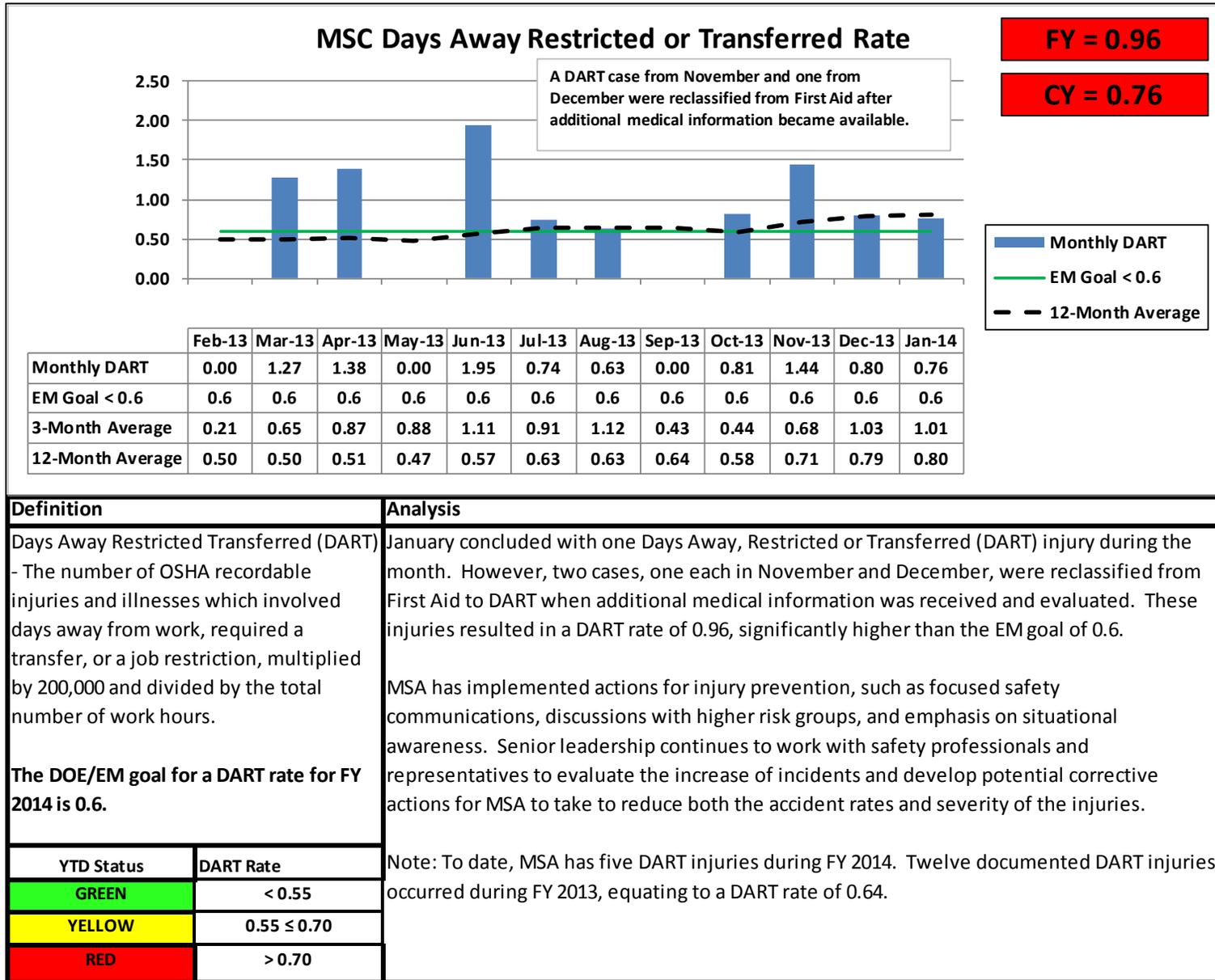
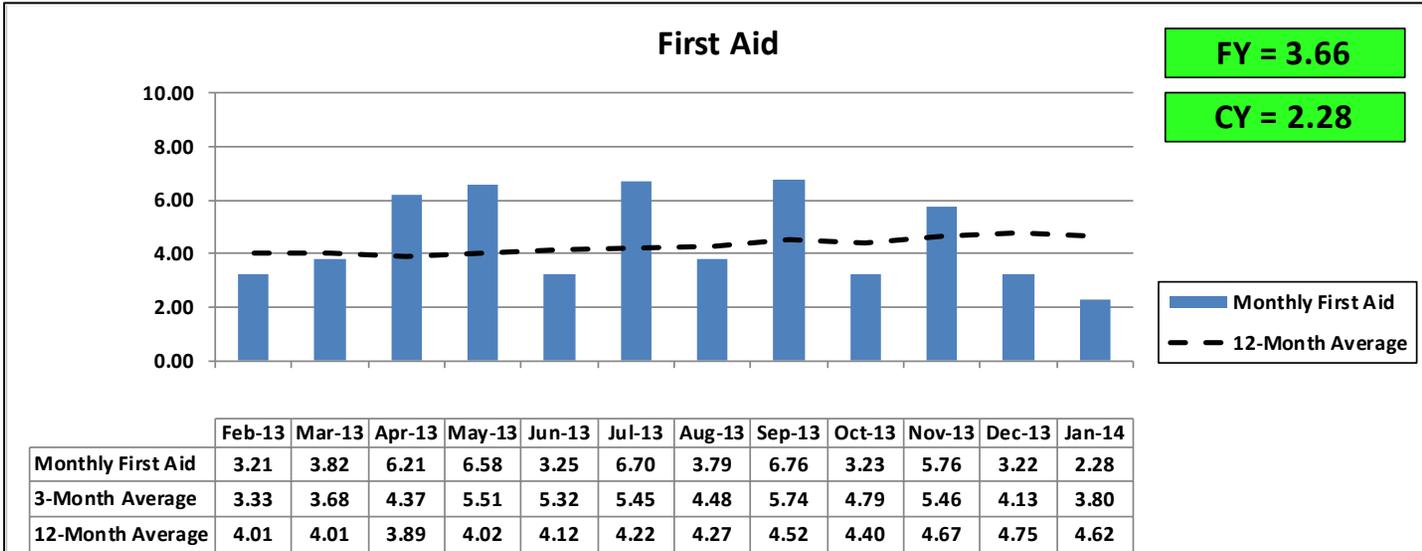




Table 3-4. First Aid Case Rate



Definition		Analysis
First Aid rate is calculated based on the total number of first aid injuries per 200,000 hours.		<p>January concluded with three First Aid injury cases reported during the month. MSA continues to review all First Aids for emerging trends. For FY 2014, the ratio of First Aid to recordable cases is low (2.1 to 1). Historically, a ratio of about 5.5 to 1 has been the norm. Although the total number of injuries has been consistent (about six per month) during FY 2014, the number of more serious injuries (i.e. DART, recordable) has increased, while the number of less serious injuries (i.e.. First Aid) has decreased.</p> <p>Note: To date, Fiscal Year 2014 has experienced 19 First Aid cases.</p> <p>FY 2013 ended with 85 First Aid cases, equating to a First Aid case rate of 4.52.</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 (2013/12/23)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/01/26)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																	
a. QUANTITY N/A	b. NEGOTIATED COST \$3,132,616	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$507	d. TARGET PROFIT/FEE \$209,437	e. TARGET PRICE \$3,342,052	f. ESTIMATED PRICE \$3,596,237	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A									
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
				CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial) <i>Departments for</i> Armijo, Jorge-F			b. TITLE MSC Project Manager								
a. BEST CASE \$3,133,101						c. SIGNATURE <i>J. Armijo</i>			d. DATE SIGNED 2/21/14								
b. WORST CASE \$3,556,140																	
c. MOST LIKELY \$3,386,800				3,133,101	(253,700)												
8. PERFORMANCE DATA																	
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	4,195	4,195	5,140	-	(945)	243,809	243,809	266,548	0	(22,739)	507,619	539,337	(31,718)				
3001.01.02 - Fire and Emergency Response	1,628	1,628	2,017	-	(390)	81,318	81,318	92,519	(0)	(11,201)	175,743	189,985	(14,242)				
3001.01.03 - Emergency Management	475	475	391	-	83	23,692	23,692	20,914	0	2,778	52,903	49,672	3,232				
3001.01.04 - HAMMER	352	352	465	-	(113)	23,284	23,284	34,727	0	(11,443)	40,008	53,124	(13,116)				
3001.01.05 - Emergency Services & Training Management	47	47	43	-	4	9,733	9,733	3,910	(0)	5,822	12,748	7,223	5,525				
3001.02.01 - Site-Wide Safety Standards	29	29	46	-	(18)	1,705	1,705	3,888	(0)	(2,183)	3,506	5,834	(2,328)				
3001.02.02 - Environmental Integration	488	488	375	-	113	37,723	37,624	30,151	(98)	7,473	68,299	60,877	7,422				
3001.02.03 - Public Safety & Resource Protection	976	976	477	-	498	40,820	40,820	25,160	(0)	15,660	103,653	85,675	17,978				
3001.02.04 - Radiological Site Services	(15,067)	(15,067)	-	-	(15,067)	26,961	26,961	3,967	-	22,994	26,923	3,967	22,956				
3001.02.05 - WSCF Analytical Services	1,145	1,145	661	-	484	21,365	21,365	42,619	(0)	(21,254)	26,185	52,885	(26,700)				
3001.03.01 - IM Project Planning & Controls	307	307	184	-	123	18,341	18,341	20,564	0	(2,223)	37,900	39,589	(1,689)				
3001.03.02 - Information Systems	1,073	1,073	892	-	181	55,605	55,605	59,584	(0)	(3,980)	118,488	122,082	(3,594)				
3001.03.03 - Infrastructure / Cyber Security	306	306	320	-	(14)	12,516	12,516	17,623	(0)	(5,107)	31,918	38,401	(6,483)				
3001.03.04 - Content & Records Management	628	628	418	-	210	30,706	30,706	34,800	-	(4,094)	69,594	72,596	(3,002)				
3001.03.05 - IR/CM Management	27	27	66	-	(40)	1,546	1,546	3,267	-	(1,722)	3,243	5,209	(1,966)				
3001.03.06 - Information Support Services	159	159	97	-	62	8,939	8,939	6,483	0	2,457	19,027	16,197	2,830				
3001.04.01 - Roads and Grounds Services	245	245	145	-	100	12,353	12,353	10,510	0	1,842	27,866	26,393	1,473				
3001.04.02 - Biological Services	372	372	276	-	95	13,766	13,766	14,825	0	(1,058)	31,653	33,721	(2,069)				
3001.04.03 - Electrical Services	596	596	761	-	(166)	26,575	26,575	39,970	0	(13,396)	59,194	76,674	(17,480)				
3001.04.04 - Water/Sewer Services	467	467	903	-	(436)	22,334	22,334	32,702	0	(10,368)	50,372	63,981	(13,609)				
3001.04.05 - Facility Services	-	-	-	-	-	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)				
3001.04.06 - Transportation	-	-	30	-	(30)	2,782	2,782	8,837	0	(6,055)	2,782	9,072	(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 (2013/12/23)																
Mission Support Alliance			Mission Support Contract			Mission Support Contract																			
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2014/01/26)																
Richland, WA 99352			RL14728			Operations																			
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE																			
						No X Yes																			
Item (1)	Current Period					Cumulative to Date					At Completion														
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)												
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)															
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	49	49	64	0	(15)	4,037	4,037	5,462	0	(1,424)	7,189	8,674	(1,486)												
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	302	302	380	0	(78)	20,104	20,104	22,682	0	(2,578)	36,586	39,988	(3,402)												
3001.04.11 - Energy Management	207	207	57	0	149	6,317	6,316	3,450	(0)	2,866	19,299	15,641	3,658												
3001.04.12 - B Reactor	188	228	175	41	53	11,167	11,135	11,348	(32)	(214)	19,371	19,769	(398)												
3001.04.13 - Work Management	87	87	121	0	(35)	4,310	4,310	6,280	(0)	(1,970)	9,790	12,056	(2,266)												
3001.04.14 - Land and Facilities Management	547	547	342	(0)	205	22,416	22,416	16,463	(0)	5,953	48,242	42,836	5,406												
3001.04.15 - Mail & Courier	106	106	63	0	43	5,032	5,032	3,471	0	1,561	11,655	9,745	1,911												
3001.04.16 - Property Systems/Acquisitons	486	486	466	0	20	22,658	22,658	23,787	0	(1,130)	52,766	54,370	(1,605)												
3001.04.17 - General Supplies Inventory	12	12	(42)	0	54	449	449	1,322	0	(873)	1,169	2,125	(956)												
3001.04.18 - Maintenance Management Program Implementation	211	211	106	0	105	757	757	325	0	432	11,438	10,723	716												
3001.06.01 - Business Operations	300	300	618	0	(317)	17,583	17,583	25,820	(0)	(8,238)	36,395	46,150	(9,754)												
3001.06.02 - Human Resources	217	217	213	0	4	10,772	10,772	10,106	0	666	24,144	23,820	324												
3001.06.03 - Safety, Health & Quality	967	967	1,532	0	(565)	49,550	49,550	79,457	0	(29,907)	104,215	139,606	(35,391)												
3001.06.04 - Miscellaneous Support	599	599	383	0	216	31,923	31,866	25,792	(57)	6,075	69,206	61,195	8,011												
3001.06.05 - President's Office	-	-	-	0	0	-	-	16	0	(16)	-	16	(16)												
3001.06.06 - Strategy	-	-	103	0	(103)	-	-	2,493	0	(2,493)	-	3,013	(3,013)												
3001.07.01 - Portfolio Management	517	517	473	0	44	27,889	27,889	33,876	0	(5,987)	59,669	66,120	(6,451)												
3001.08.01 - Water System	-	-	-	0	0	16,586	16,586	4,509	0	12,077	63,920	51,843	12,077												
3001.08.02 - Sewer System	-	-	-	0	0	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)												
3001.08.03 - Electrical System	11	19	9	8	10	2,397	2,397	5,039	(0)	(2,643)	9,182	11,839	(2,657)												
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	87	-	(2)	(87)	2	5,029	5,097	4,907	68	190	57,576	57,386	190												
3001.08.06 - Reliability Projects Studies & Estimates	-	-	8	0	(8)	2,562	2,562	4,435	(0)	(1,873)	2,562	4,435	(1,873)												
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	0	0	86	86	2,374	0	(2,288)	86	2,374	(2,288)												
3001.08.08 - Network & Telecommunications System	29	12	9	(17)	3	7,347	7,138	12,579	(208)	(5,440)	7,478	12,947	(5,469)												
3001.08.09 - Capital Equipment Not Related to Construction	-	-	(2)	0	2	5,727	5,727	6,589	(0)	(861)	24,788	24,952	(164)												
3001.08.10 - WSCF Projects	158	-	-	(158)	0	1,457	979	808	(478)	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																									
e. SUBTOTAL (Performance Measurement Baseline)													3,526	3,313	18,788	(213)	(15,475)	1,016,654	1,015,849	1,114,517	(805)	(98,668)	2,235,900	2,321,048	(85,148)



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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2013/12/23)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2014/01/26)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period			Variance		Cumulative to Date			At Completion							
	Budgeted Cost		Actual Cost	Schedule (5)	Cost (6)	Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)			Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	1,107	1,107	786	0	320	49,018	49,018	63,553	0	(14,535)	102,103	115,969	(13,866)			
3001.02.04 - Radiological Site Services	16,147	16,147	731	0	15,416	18,402	18,402	15,138	0	3,264	85,167	79,785	5,382			
3001.02.05 - WSCF Analytical Services	931	931	802	0	129	41,774	41,774	49,952	0	(8,177)	104,990	112,570	(7,580)			
3001.03.06 - Information Support Services	-	-	0	0	(0)	3,960	3,960	4,056	(0)	(96)	3,960	4,201	(241)			
3001.04.05 - Facility Services	596	596	601	0	(5)	23,898	23,898	27,205	0	(3,307)	59,712	63,952	(4,240)			
3001.04.06 - Transportation	153	153	431	0	(278)	6,117	6,117	18,927	(0)	(12,810)	15,482	30,579	(15,097)			
3001.04.07 - Fleet Services	673	673	921	0	(248)	31,890	31,890	65,424	0	(33,534)	72,694	108,361	(35,667)			
3001.04.08 - Crane and Rigging	833	833	769	0	64	37,804	37,804	54,520	0	(16,716)	88,716	106,560	(17,844)			
3001.04.13 - Work Management	-	-	51	0	(51)	0	0	1,271	0	(1,271)	0	1,638	(1,638)			
3001.04.14 - Land and Facilities Management	618	618	539	0	79	22,041	22,041	26,340	(0)	(4,299)	59,687	63,656	(3,970)			
3001.04.15 - Mail & Courier	17	17	25	0	(8)	466	466	484	0	(18)	1,559	1,616	(57)			
3001.06.01 - Business Operations	790	790	845	0	(55)	41,119	41,119	56,666	(0)	(15,547)	89,386	106,655	(17,269)			
3001.06.02 - Human Resources	149	149	231	0	(82)	7,429	7,429	11,638	(0)	(4,209)	16,538	21,703	(5,165)			
3001.06.03 - Safety, Health & Quality	156	156	149	0	7	7,855	7,855	6,078	0	1,777	17,782	16,017	1,765			
3001.06.04 - Miscellaneous Support	70	70	146	0	(75)	4,059	4,059	6,978	(0)	(2,919)	8,599	12,233	(3,634)			
3001.06.05 - President's Office (G&A non PMB)	344	344	235	0	109	15,468	15,468	10,643	(0)	4,825	34,881	29,541	5,339			
3001.06.06 - Strategy	22	22	21	0	1	1,262	1,262	1,797	(0)	(535)	2,641	3,145	(505)			
3001.A1.01 - Transfer - CHPRC	11,620	11,620	4,576	0	7,044	270,317	270,317	359,840	0	(89,524)	634,982	716,825	(81,843)			
3001.A1.02 - Transfer - WRPS	5,973	5,973	2,002	0	3,971	47,842	47,842	85,013	0	(37,171)	121,988	164,489	(42,501)			
3001.A1.03 - Transfers - FH Closeout	0	0	1	0	(1)	16	16	170	0	(154)	34	200	(166)			
3001.A1.04 - Transfers - CHG Closeout	-	-	-	0	0	-	-	13	0	(13)	-	13	(13)			
3001.A2.01 - Non Transfer - BNI	-	-	15	0	(15)	-	-	2,338	0	(2,338)	-	2,425	(2,425)			
3001.A2.02 - Non Transfer - AMH	12	12	-	0	12	516	516	954	(0)	(438)	1,283	1,623	(339)			
3001.A2.03 - Non Transfer - ATL	199	199	29	0	171	387	387	476	0	(89)	1,407	1,475	(68)			
3001.A2.04 - Non-Transfer - WCH	2,853	2,853	517	0	2,336	10,796	10,796	32,417	0	(21,621)	30,596	53,081	(22,485)			
3001.A2.05 - Non-Transfers - HPM	-	-	19	0	(19)	-	-	256	0	(256)	-	390	(390)			
3001.A4.01 - Request for Services	327	327	998	0	(670)	20,948	20,688	64,571	(260)	(43,884)	42,372	90,610	(48,238)			
3001.A4.02 - HAMMER RFSs	3	3	285	0	(282)	159	159	11,376	0	(11,217)	347	13,901	(13,554)			
3001.A4.03 - National Guard RFSs	0	0	-	0	0	7	7	1,550	0	(1,543)	14	1,556	(1,542)			
3001.A4.04 - PNNL RFSs	20	20	80	0	(60)	1,141	1,141	8,361	(0)	(7,220)	2,295	10,284	(7,989)			
3001.A5.01 - RL PD	50	50	133	0	(83)	941	941	2,069	0	(1,128)	4,324	5,949	(1,625)			
3001.A5.02 - ORP PD	-	-	131	0	(131)	-	-	2,367	0	(2,367)	-	3,423	(3,423)			
3001.A7.01 - G&A Liquidations	(1,544)	(1,544)	(1,786)	0	242	(77,524)	(77,524)	(94,634)	0	17,110	(171,299)	(191,067)	19,768			
3001.A7.02 - DLA Liquidations	(745)	(745)	(1,024)	0	280	(30,275)	(30,275)	(45,724)	(0)	15,448	(75,935)	(94,620)	18,685			
3001.A7.03 - Variable Pools Revenue	(20,227)	(20,227)	(5,275)	0	(14,952)	(205,042)	(205,042)	(281,342)	0	76,299	(517,838)	(593,069)	75,231			
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	0	2	126	126	-	0	126	274	-	274			
3001.B1.02 - UBS Other MSA - HAMMER M&O	10	10	-	0	10	532	532	-	0	532	1,212	-	1,212			
3001.B1.03 - Assessments for Other Provided Services	103	103	-	0	103	5,354	5,354	-	(0)	5,354	12,342	-	12,342			
3001.B1.04 - Assessments for PRC Services to MSC	59	59	-	0	59	3,725	3,725	-	0	3,725	7,618	-	7,618			
3001.B1.07 - Request for Services	16	16	-	0	16	849	849	-	(0)	849	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 (2013/12/23)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2014/01/26)							
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		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)	21,340	21,340	7,984	0	13,356	363,376	363,116	570,742	(260)	(207,626)	897,118	1,065,670	(168,552)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	24,865	24,653	26,772	(213)	(2,119)	1,380,030	1,378,965	1,685,259	(1,065)	(306,294)	3,133,101	3,386,800	(253,700)		
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													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2013/12/23)							
Mission Support Alliance			Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2014/01/26)							
Richland, WA 99352			RL14728			Operations										
			c. TYPE			c. EVMS ACCEPTANCE										
			CPAF			NO X YES										
5. PERFORMANCE DATA																
Item	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. ORGANIZATIONAL CATEGORY																
BUSINESS OPERATIONS	315	315	655	0	(340)	26,213	26,213	33,370	(0)	(7,157)	45,954	54,845	(8,891)			
EMERGENCY SERVICES	6,345	6,345	7,592	0	(1,247)	358,551	358,551	383,891	0	(25,340)	749,013	786,216	(37,203)			
ENERGY & ENVIRONMENTAL SERVICES	(12,238)	(12,238)	1,596	0	(13,834)	133,999	133,844	107,100	(155)	26,744	245,217	220,929	24,288			
HUMAN RESOURCES	217	217	213	0	4	10,772	10,772	10,106	0	666	24,144	23,820	324			
INFORMATION MANAGEMENT	2,500	2,500	1,978	0	522	127,653	127,653	142,322	(0)	(14,668)	280,172	294,075	(13,904)			
INTERFACE MANAGEMENT	61	61	146	0	(86)	3,104	3,104	7,665	(0)	(4,560)	6,952	12,306	(5,353)			
PORTFOLIO MANAGEMENT	517	517	473	0	44	27,889	27,889	33,876	0	(5,987)	59,669	66,120	(6,451)			
PRESIDENT'S OFFICE	156	156	74	0	82	8,228	8,228	6,343	(0)	1,884	18,152	15,980	2,172			
PROJECT PLANNING & INTEGRATION	639	385	226	(253)	160	68,478	67,860	63,371	(618)	4,489	235,551	227,647	7,904			
SAFETY, HEALTH, QUALITY & TRAINING	1,347	1,347	2,043	0	(696)	74,538	74,538	118,072	0	(43,533)	147,729	198,564	(50,835)			
SITE INFRASTRUCTURE & LOGISTICS	3,667	3,708	3,791	41	(84)	177,228	177,196	208,402	(32)	(31,206)	378,563	420,547	(41,984)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	3,526	3,313	18,788	(213)	(15,475)	1,016,654	1,015,849	1,114,517	(805)	(98,668)	2,235,900	2,321,048	(85,148)			

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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 2 - ORGANIZATIONAL CATEGORIES														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/12/23)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		d. Share Ratio		b. Phase		b. To (2014/01/26)						
Richland, WA 99352		c. TYPE CPAF				c. EVMS ACCEPTANCE NO X YES								
5. PERFORMANCE DATA														
Item	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed	Schedule (10)	Cost (11)				
a2. ORGANIZATIONAL CATEGORY														
BUSINESS OPERATIONS	20,548	20,548	(838)	0	21,386	324,023	324,023	(34,065)	0	358,087	778,192	345,623	432,569	
EMERGENCY SERVICES	151	151	249	0	(97)	7,763	7,752	16,745	(11)	(8,992)	17,787	27,724	(9,937)	
ENERGY & ENVIRONMENTAL SERVICES	(0)	(0)	1,397	0	(1,397)	2,547	2,520	62,954	(27)	(60,434)	2,547	76,936	(74,388)	
HUMAN RESOURCES	149	149	880	0	(731)	7,429	7,429	47,561	(0)	(40,133)	16,538	62,014	(45,476)	
INFORMATION MANAGEMENT	66	66	1,221	0	(1,155)	4,953	4,738	73,243	(215)	(68,505)	9,348	86,478	(77,131)	
INTERFACE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
PORTFOLIO MANAGEMENT	-	-	25	0	(25)	-	-	2,286	0	(2,286)	-	2,548	(2,548)	
PRESIDENT'S OFFICE	267	267	454	0	(187)	13,847	13,847	20,898	(0)	(7,050)	30,862	39,865	(9,003)	
PROJECT PLANNING & INTEGRATION	22	22	21	0	0	1,262	1,262	5,431	(0)	(4,169)	2,641	6,834	(4,194)	
SAFETY, HEALTH, QUALITY & TRAINING	73	73	1,119	0	(1,047)	1,769	1,769	83,149	0	(81,380)	4,294	96,448	(92,153)	
SITE INFRASTRUCTURE & LOGISTICS	64	64	3,456	0	(3,392)	(217)	(224)	292,540	(8)	(292,765)	(434)	321,199	(321,633)	
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET											35,342	0	35,342	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	21,340	21,340	7,984	0	13,356	363,376	363,116	570,742	(260)	(207,626)	897,118	1,065,670	(168,552)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	24,865	24,653	26,772	(213)	(2,119)	1,380,030	1,378,965	1,685,259	(1,065)	(306,294)	3,133,101	3,386,800	(253,700)	





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT														FORM APPROVED		
FORMAT 3 - BASELINE														OMB No. 0704-0188		
														DOLLARS IN Thousands		
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name			a. Name				a. Name				a. From (2013/12/23)					
Mission Support Alliance			Mission Support Contract				Mission Support Contract									
b. Location (Address and Zip Code)			b. Number		b. Phase		b. To (2014/01/26)									
Richland, WA 99352			RL14728		Operations											
			c. TYPE	d. Share Ratio		c. EVMS ACCEPTANCE										
			CPAF			No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)		
\$2,854,966			\$277,650		\$3,132,616		\$507			\$3,133,123		\$3,133,101		\$22		
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE					
2009/05/24			2009/05/24			2019/05/25			2019/05/25		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)													
			Six Month Forecast By Month							Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Feb-14 (4)	Mar-14 (5)	Apr-14 (6)	May-14 (7)	Jun-14 (8)	Jul-14 (9)								
a. PERFORMANCE MEASUREMENT BASELINE (Beginning 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	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	3,525	(18,112)	(850)	(899)	(881)	(1,079)	(831)	15,410	(18,388)	(11,109)	(11,287)	(11,389)	(18,937)	0	(74,827)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,016,654		15,147	15,095	15,447	100,659	16,044	15,410	41,453	217,546	198,983	199,551	339,125	44,785	2,235,900	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2013/12/23)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/01/26)						
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)
			Feb-14 (4)	Mar-14 (5)	Apr-14 (6)	May-14 (7)	Jun-14 (8)	Jul-14 (9)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning 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		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	21,339	(6,768)	846	896	877	1,075	828	7,664	(4,652)	11,109	11,287	11,389	18,937	0	74,826		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	363,376		7,254	8,459	7,371	8,166	6,952	7,664	17,919	91,869	94,759	93,138	154,848	35,342	897,118		
7. MANAGEMENT RESERVE															83		
8 TOTAL	1,380,030		22,401	23,553	22,817	108,825	22,997	23,074	59,373	309,415	293,742	292,688	493,974	80,127	3,133,101		



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 (2013/12/23)			
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/01/26)			
			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				
			Feb-14 (4)	Mar-14 (5)	Apr-13 (6)	May-13 (7)	Jun-14 (8)	Jul-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	31	31	31	31	31	32	34	34	34	25	25	25	25	25
EMERGENCY SERVICES	491	478	477	472	478	480	484	494	490	451	442	441	442	442
ENERGY & ENVIRONMENTAL SERVICES	82	89	82	83	86	87	87	87	83	46	46	46	46	46
HUMAN RESOURCES	23	24	26	27	27	27	27	28	27	20	20	20	20	20
INFORMATION MANAGEMENT	35	35	43	41	41	41	42	43	40	41	40	40	40	40
INTERFACE MANAGEMENT	5	5	6	6	6	6	6	6	6	5	5	5	5	5
PORTFOLIO MANAGEMENT	17	18	17	17	17	17	20	20	19	35	35	34	35	35
PRESIDENT'S OFFICE	5	5	4	6	6	6	6	6	6	5	5	5	5	5
PROJECT PLANNING & INTEGRATION	8	13	4	4	3	3	3	3	2	25	25	25	25	25
SAFETY, HEALTH & QUALITY & TRAINING	95	105	101	102	102	103	105	102	99	85	85	85	85	85
SITE INFRASTRUCTURE & LOGISTICS	205	199	209	213	221	223	226	230	225	192	192	186	186	186
Subtotal - Direct (Performance Measurement Baseline)	996	1,002	999	1,001	1,019	1,025	1,041	1,053	1,031	930	920	912	914	914



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 (2013/12/23)				
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2014/01/26)				
			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				FY 18-19 (1)	
			Feb-14 (4)	Mar-14 (5)	Apr-13 (6)	May-13 (7)	Jun-14 (8)	Jul-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)			
BUSINESS OPERATIONS	44	45	47	47	47	47	47	47	47	47	47	184	183	183	184
EMERGENCY SERVICES	7	7	7	7	7	7	7	7	7	7	7	6	6	6	6
ENERGY & ENVIRONMENTAL SERVICES	85	86	85	86	86	89	86	85	88	0	0	0	0	0	0
HUMAN RESOURCES	19	19	20	20	20	20	20	20	20	8	8	8	8	8	8
INFORMATION MANAGEMENT	10	11	11	10	10	10	10	10	10	8	8	8	8	8	8
INTERFACE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PORTFOLIO MANAGEMENT	1	2	1	1	1	1	1	1	1	-	-	-	-	-	-
PRESIDENT'S OFFICE	22	22	24	24	24	24	24	24	24	17	17	17	17	17	17
PROJECT PLANNING & INTEGRATION	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SAFETY, HEALTH & QUALITY & TRAINING	72	78	76	76	79	79	79	79	79	52	53	44	44	44	38
SITE INFRASTRUCTURE & LOGISTICS	281	289	280	280	281	283	282	283	289	128	128	128	128	128	128
Subtotal - Non Direct (Non- Performance Measurement Baseline)	543.3	559.8	552.9	553.3	557.1	562.3	557.5	558.2	566.0	403.2	403.8	394.7	394.7	394.7	390.6
6. Total	1,539.2	1,561.5	1,552.2	1,554.2	1,576.5	1,587.5	1,598.9	1,611.6	1,597.2	1,333.3	1,323.7	1,306.9	1,306.9	1,306.9	1,304.7



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 (2013/12/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/01/26)
	c. Type CPAF	d. Share Ratio	
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 (HSP) 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 FY 2012 and FY 2013 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 (2013/12/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2014/01/26)
	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, Waste Sampling Characterization Facility HVAC replacement. In addition, HSPD12 implementation is behind schedule. The negative cumulative schedule variance is partially offset by a positive variance on Project L-785, <i>Permanent Power to 211ED & 212ED Facilities</i>, 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 2014 funded priority list of work scope that was approved by 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 (2013/12/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/01/26)
	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 of \$3,132.6M did not change this reporting period.</p> <p>Changes in Estimated Cost of Authorized / Unpriced Work: The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.</p> <p>Changes in Estimated Price: The Estimated Price of \$3,596.2 is based on the Most Likely Management EAC (MEAC) of \$3,386.8M 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 (2013/12/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2014/01/26)
	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</i> of 2009 (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor's ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA's proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction, not only increased the size of the MSA workforce from that included in the FPR, but also resulted in an increase in the composite labor rate at the start of operations. After the original submittal of the FPR, it was determined that the MSA had incorrectly factored into the rates cost for the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT). This was disclosed to the MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications for pension/labor cost adjustments in FY 2012 for \$30.3M and in FY 2013 for \$36.2M. MSA recently received contract modifications for pension costs and labor adjustments for FY 2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL-approved funding and priority list scope being divergent from the baseline.</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name	a. Name	a. Name	a. From (2013/12/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2014/01/26)
	c. Type	d. Share Ratio c. EVMS Acceptance	
<p>Changes in Undistributed Budget: The Undistributed Budget (UB) of \$80.1M did not change this reporting period. At the request or RL, all of the FY 2009 – 2011 Cost Growth proposals were submitted in the original Contract Structure (i.e., C-Structure) vs. the 3001 WBS structure approved in May 2011. Due to the complexity of the conversion between C-Structure and 3001 WBS, it was jointly decided that MSA would hold the individual FY 2009 – FY 2011 definitized cost growth modifications in UB until all of these cost growths are definitized. Based on this joint decision, MSA will hold the definitized budgets for the FY 2009 – FY 2011 cost growth modifications in UB longer than the standard industry practice.</p> <p>Changes in Management Reserve: The Management Reserve of \$0.083M did not change this reporting period.</p> <p>Differences in the Performance Measurement Baseline: The Performance Measurement Baseline was revised from \$2,310.7M to \$2,235.9M, a \$74.8M decrease this reporting period. The change is due to the implementation of administrative baseline change request VMMSA-14-010, "Align Radiological Site Services SWS Account with UBS Account for FY2014 through FY 2019, " for -\$74.8M.</p> <p>Differences in the Non - Performance Measurement Baseline: The Non-Performance Measurement Baseline was revised from \$822.3M to \$897.1M , an increase of \$74.8M this reporting period. The change is due to the implementation of administrative baseline change request VMMSA-14-010, "Align Radiological Site Services SWS Account with UBS Account for FY 2014 through FY 2019, " for +\$74.8M.</p> <p>Best/Worst/Most Likely Management Estimate at Completion (MEAC): The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY 2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p> <p>Note: The Contract Budget Base in Format 1 and Format 3 have a delta of \$22K. This difference is due to workscope for Homeland Security Presidential Directive identified in contract mod 202. MSA views this as new scope and held back 8% of fee or \$22K; however, the contract identified this as direct funded cost with no consideration of fee. There will be a proposal submitted once the FY 2014 scope is complete and once negotiated the final fee determination has been made, resulting in a \$22K adjustment to applicable format reports.</p>			



9.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2014 to Date – January 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	1,770	1,546.1	224	(1,547)
Facility Services DLA (3001.04.05.02.01)	296	1,987.0	(1,691)	(2,069)
Janitorial Services DLA (3001.04.05.03)	543	165.0	378	(192)
Total DLA	2,610	3,699	(1,089)	(3,808)

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 – January 2014				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	3,812	3,205	607	(3,518)
WSCF (3004.02.05.04)	3,308	2,888	420	(3,120)
HRIP (3001.02.04.02)	7,977	1,462	6,514	(1,439)
Dosimetry (3001.04.02.03)	8,170	1,325	6,845	(1,771)
Work Management (3001.04.13.01)	0	198	(198)	(195)
Courier Services (3001.04.14.06)	61	82	61	(82)
Occupancy (3001.04.14.06)	2,151	1,872	279	(2,094)
Crane & Rigging (3001.04.08.02)	2,872	3,066	(194)	(3,165)
Fleet (3001.04.07.02)	2,335	2934.9	(600)	(2847)
Total UBS	30,686	17,033	13,653	(18,231)
Total DLA / UBS	33,295	20,732	12,564	(22,040)

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

Cost Variance 12.6M – The original MSA contract proposal assumed that Radiological Site Services, consisting of Dosimetry and the Hanford Radiological Instrumentation Program (HRIP), would be direct funded. On award of this workscope to MSA, we were directed to implement the program as a usage based service. The baseline change to implement this direction was processed in FY14, including a point adjustment for prior year budget. The fiscal year to date favorable cost variance is primarily associated with the cumulative effects of this change action. In addition, site contractors have requested usage based services in excess of assumptions made in the contract proposal. MSA is working with RL to align the baseline with contractor UBS Requests.

10.0 RELIABILITY PROJECT STATUS

Activity in January 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)												
	Contract to Date - Performance					FY 2012 - FY 2013 - FY 2014			Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (RL-40 Projects)												
L-761, Replace RFAR	673.6	670.8	600.6	(2.8)	70.2	794.4	753.8	83%	6/27/14	5/8/14	G	G
HSPD 12	221.9	16.5	16.3	(205.4)	0.2	232.8	231.9	7%	2/21/14	7/1/14	R	G
Work Scope Description (SWS Projects)												
L-787 Arc Flash Implementation	521.9	521.7	319.7	(0.2)	202.0	523.0	335.1	99%	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) – Planned activities have been delayed due to additional information required prior to starting. The work scope is in process of being refined with resulting changes to schedule and deliverables. There will not be a change to the overall funding requirement but an extension of the scheduled end date will be required.

Project L-787, Arc Flash Implementation

CTD Cost Variance (CV) – Due to the following efficiencies: the Project was able to utilize many of the HAMMER calculations which had recently been performed; data gathering and field labeling at 283W and 6290 facilities were performed more efficiently than anticipated; Project closeout document transfer was planned as multiple transactions, but was performed as a single task resulting in lower cost.



11.0 BASELINE CHANGE REQUEST LOG

Seven Baseline Change Requests (BCRs) were processed in January.

All seven BCRs were Administrative in Nature:

- VMSA-14-007 – Administrative BCR – Mod 335 – Revises Section J-2 Requirement Sources and Implementing Documents, & Section J-11 Contract Deliverables in the Technical Baseline
- VMSA-14-008 – Administrative BCR – Mod 336 – Performance Execution Management Plan (PEMP) in the Technical Baseline
- VMSA-14-010 – Administrative BCR – Align Radiological Site Services SWS Account with UBS Account for FY 2014 through FY 2019
- VRL40RP-14-003 – Administrative BCR – Create Level 4 and 5 WBSs for WSCF & ORP Out-Year Planning Packages
- VSWS-14-008 – Create Level 5 WBS for Additional Land Conveyance Scope
- VSWS-14-009 – Create Level 4 & 5 WBSs for 100 F Area & the Long-Term Stewardship Program
- VSWS-14-011 – Administrative BCR – Create New 5th Level WBS within Water/Sewer Utilities and Reallocate Budget for FY 2014 through FY 2019



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	Dec 2013	256,041		1,302,799		1,302,799	1,302,799	1,007,926		2,310,726	2,310,726
VMSA-14-007		0		0		0	1,302,799	0		0	2,310,726
VMSA-14-008		0		0		0	1,302,799	0		0	2,310,726
VMSA-14-010		(22,104)		(22,104)		(22,104)	1,280,695	(52,722)		(74,826)	2,235,899
VRL40RP-14-003		0		0			1,280,695	0		0	2,235,899
VSW-14-008		0		0			1,280,695	0		0	2,235,899
VSW-14-009		0		0			1,280,695	0		0	2,235,899
VSW-14-011		0		0			1,280,695	0		0	2,235,899
Revised PMB Total	Jan 2014	233,937		1,280,695		1,280,695		955,205		2,235,899	
Prior Non-PMB Total	Dec 2013	115,963		440,400		440,400		381,893		822,292	822,292
VMSA-14-010		22,104		22,104		22,104		52,722		74,826	897,118
Revised Non-PMB Total	Jan 2014	138,067		462,504		462,504		434,615		897,118	
Total Contract Performance Baseline	Jan 2014	372,004		1,743,198		1,743,198	1,743,198	1,389,819		3,133,018	
Management Reserve	Dec 2013		83		83	83			0	83	83
Revised Management Reserve	Jan 2014		83		83	83			0	83	83
Total Contract Budget Base						1,743,281		1,389,819		3,133,100	
Prior Fee Total	Dec 2013	19,581		110,580		110,580		98,897		209,477	209,477
Revised Fee Total	Jan 2014	19,581		110,580		110,580		98,897		209,477	
Change Log Total	Jan 2014					1,853,861		1,488,717		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.OX, 3001.A2.)X and 3001.A4.OX - Place in Undistributed Budget (\$15,406.5K).
 VMSA-14-004 Administrative BCR - Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$35,130.8K] and UBS \$35,130.8K).
 VMSA-14-004 Rev 1 Administrative BCR - Mods 314 and 316 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget (SWS [\$211.3K] and UBS \$211.3K).



12.0 RISK MANAGEMENT

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

- Training on MSA's Risk Management process was provided to RL through technical staff meetings.
- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or "scorecards," will serve as a fundamental management tool in the monthly Financial Management Review meeting.
 - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on January 29, 2013, and included December 2013, and January 2014, risk data.
 - The Risk Management Board approved the following items:
 - New Risks included: Thirteen new funding related risks.
 - Closed risks included: Ten project risks.
 - New Risk Handling Plans: Thirteen new risk handling plans.

90-Day Look Ahead

- Review of Risk Management Plan
- Draft path forward for managing Opportunities
- Draft path forward for Programmatic Risk Profiles
- Develop method for communicating IRPPL Risks



13.0 DASHBOARD SUMMARY

January 2014 Dashboard Summary								Status			
Deliverables	Plan	DOE	Lead			Actual	Overall	1st Qtr	Jan		
			MSA	PI dependent on RL Approval							
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 (PFP)				Walton					
		J20-2 Fire Protection System Maintenance				Walton					
		J32-1 Radiological Instrumentation Calibration				Fritz					
		J32-2 Dosimetry Records Request Fulfillment				Fritz					
J32-3 Dosimetry External Services		Fritz									
J33-1 Analytical Services Analysis		Fritz									
J34-1 Biological Controls (Vegetation)		Wilson									
J34-1 Biological Controls (Pest Removal)		Wilson									
J35-1 Crane and Crew Support		Wilson									
1.1.4	Provide customer satisfaction for all service catalog requests.	9/30/2014	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						

NOTE re 1.1.2: Percentage is the Liquidation (over/under) in relation to total cost. Usage-based service pools are slightly above target over/under liquidation rate to-date, but are tracking near plan through January. Several procurements (equipment/facility repairs) are planned later in the fiscal year and will reduce the to-date over-liquidation.



DASHBOARD SUMMARY, CONT.

January 2014 Dashboard Summary								Lead			Status		
Deliverables	Plan	DOE	MSA	PI dependent on RL Approval	Actual	Overall	1st Qtr	Jan					
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.

January 2014 Dashboard Summary								Status		
Deliverables	Plan	DOE	Lead			Actual	Overall	1st Qtr	Jan	
			MSA	PI dependent on RL Approval	Actual					
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					
Initiate 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 Contractore interface Baoard and other similare or proposed replacement functiions.					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 January, and provide a 30-day look ahead through February 2014.

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	1/10/14	Information	None	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	1/10/14	1/8/14	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	1/10/14	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	1/40/24	Review	30 days	3/2/14	
CD0039	Mutual Aid Agreements	Walton	1/31/14	1/20/14	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.



February 2014 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Fritz	2/5/14	2/3/14	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jan	Eckman	2/5/14	2/4/14	Information	None	N/A	N/A
CD0073	Section 106 Review Recommendations	Fritz	2/7/14	2/5/14	Approve	30 days	3/8/14	
CD0180	Quarterly Energy Conservation Performance Report	Wilson	2/9/14	1/28/14	N/A	N/A	N/A	N/A
CD0144	Monthly Performance Report - Dec	Olsen	2/10/14	2/5/14	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Fritz	2/15/14	1/30/14	Information	N/A	N/A	N/A
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	2/15/14		Review	30 days		
CD0073	Section 106 Review Recommendations	Fritz	2/19/14		Approve	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Nov	Wilson	2/28/14		Review	30 days		

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



14.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	48%	No Change
Small Disadvantaged Business	10%	13.7%	No Change
Small Women-Owned Business	6.8%	7.5%	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 January 2014

Note: At least 40% contracted out beyond MSA = 52% (941M / \$1,823M)
 Small Business 25% of Total MSC Value = 25% (\$451M / \$1,832M)



Individual Service Area Section reports for January 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

January 2014



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, 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

Lockheed Martin 2013 Camp Plus Audit – The Lockheed Martin 2013 Camp Plus Audit was completed with no findings. MSA responded to observations and incorporated recommendations where appropriate.

DOE Audits – DOE completed the audit of MSA disclosure statement revisions 4.0.4.A, 4.B, and 5.0 with no findings. DOE completed its review of MSA fiscal year (FY) 2012 invoices with no significant findings.

Defense Contract Audit Agency (DCAA) Audit – The DCAA notified MSA that its audit of MSA compliance with DOE Order 522.1 (Pricing of Departmental Materials and Services) and Office of Management and Budget (OMB) Circular A-25 (Federal policy regarding fees assessed for Government services and for sale or use of Government goods or resources) for government fiscal years (GFYs) 2012 and 2013 was complete, and no findings were reported. Specifically, the DCCA stated, "In our opinion, MSA is compliant in establishing prices and charges for materials and services sold or provided to external work organizations, other federal agencies, and the private sector (Work For



Others), either directly or through DOE's site/facility management contracts are in accordance with DOE Order 522.1 and Office of Management and Budget (OMB) Circular A-25 for GFYs 2012 and 2013.”

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

SUPPLY CHAIN MANAGEMENT (SCM)/PROCUREMENT

FY 2014 First Quarter Acquisitions Savings Report – Supply Chain Management submitted the FY 2014 First Quarter Acquisitions Savings Report reflecting a \$1.5 million savings to MSA customers.

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. All of the solicitations were issued by the week of January 6, 2014.

Implementation of Asset Suites – Foundation Architecture – MSA implemented the use of Asset Suites – Foundation Architecture, a management/billing software, effective January 27, 2014. SCM will meet with representatives of CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) to facilitate their implementation by the end of February.

Kaizen Process Review of Calibration Items – SCM sponsored a Kaizen process review on January 27, 2014, for the processing of calibration items with representatives from CHPRC and WRPS in addition to MSA users. The session was also attended by the programmer team from Lockheed Martin Services, Inc. (LMSI) to learn firsthand the issues and changes requested. It is anticipated that the outcome from this session will serve as the requirements document for the redesign of the calibration tool, as well as identify opportunities to streamline the current administration efforts.

PROGRAM CONTROLS

Cobra 5.1 Software Upgrade – Program Controls upgraded to the latest version of the Cobra 5.1 software. Training was completed in November and December. Parallel batch testing for November and December month end processing was successfully completed. The implementation testing for the Production and Scenario databases was



also completed. The Cobra 5.1 upgrade is in the final phase of implementation. Conversion of the system was completed in January 2014.

FY 2013 Uncosted Balance – Program Controls completed the FY 2013 Uncosted Balance exercise for RL for submittal to DOE-Headquarters. The FY 2013 uncosted balances include only funding received from RL (excludes funding received from Pacific Northwest National Laboratory [PNNL] and the Office of River Protection [ORP]). The uncosted balances are categorized, and drivers for the uncosted balances are provided. Variances were also provided from the Spend Plan submitted early in the fiscal year to the actual costs through September FY 2013.

FINANCE AND ACCOUNTING

Accrual Process Improvement - MSA Finance coordinated a meeting with MSA Procurement, Project Controls, Finance and Information Systems to collaborate on the pros and cons of the current accrual process in order to make it more accurate and streamlined. A trial run was implemented in January to illustrate the accruals that would be recommended using the new method and to obtain feedback from those impacted.

MSA Financial Services –MSA Finance created a new electronic Cost Account Charge Number (CACN) closure form to streamline closing of MSA internal CACNs. Previously this was a manual process. The electronic version through the Service Catalog routes electronically to all approvers and then sends a notice to the ^MSA General Accounting mailbox once complete. MSA Finance has received positive feedback on this process.

LOOK AHEAD

MSA Finance and Accounting will implement realignment of MSA cost and reporting structure to capture the reorganization of the MSA.

The FY 2009-2011 Incurred Cost Audit continues.

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	January 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.3	\$0.3	\$0.7	\$0.0	(\$0.4)	\$1.1	\$1.1	\$2.8	\$0.0	(\$1.7)	\$3.5
Subtotal	\$0.3	\$0.3	\$0.7	\$0.0	(\$0.4)	\$1.1	\$1.1	\$2.8	\$0.0	(\$1.7)	\$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 (-\$1.7M) – 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

January 2014



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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

Oregon Hanford Cleanup Board - MSA Communications and External Affairs (C&EA) staff supported the DOE Office of River Protection (ORP) with preparing presentations for and supporting the Oregon Hanford Cleanup Board meeting in January. C&EA developed an overview presentation for Tank Farm Project Assistant Manager which covered tank farm retrievals, tank integrity, framework document update and fiscal year 2014 budget update. Additionally, C&EA supported the Tank Closure and Waste Management Environmental Impact Statement Project Manager with an overview presentation on the recent Record of Decision announcement.

Deep Sludge Retrieval Webinar – C&EA set up and conducted a second webinar regarding deep sludge retrieval for the Pacific Northwest National Laboratory (PNNL), ORP, and Defense Nuclear Facilities Safety Board (DFNSB) staff.

Hanford Speakers Bureau - The Hanford Speakers Bureau presented to 20 members of the Tri-City Optimist's Club in January. This was the first presentation by the Hanford Speakers Bureau this fiscal year.

Safety Exposition 2014 – C&EA was responsible for the development and distribution of invitation letters to exhibitors and sponsors for the 2014 Safety Exposition (EXPO), slated to be held May 13-14, 2014. Additionally, C&EA drafted and posted an EXPO 2014 website that contains information relevant to those exhibiting, sponsoring the event, or attending.



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 January 2014.

BASELINE PERFORMANCE

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

Fund Type	January 2014					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	\$0.6	\$0.6	\$0.3	\$0.0	\$0.3	\$1.8
Subtotal	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$0.6	\$0.6	\$0.3	\$0.0	\$0.3	\$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 (\$0.3M): 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

January 2014



Hanford Patrol Team at Washington State Police Pistol Association Competition



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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 SERVICES

Hanford Patrol and Hanford Fire Completes NHI Training – Emergency Services' Hanford Patrol and Hanford Fire Department joined forces to complete the National Highway Institute's (NHI's) "Traffic Incident Management" course in January. The purpose of the training is to minimize the risk to emergency response personnel, victims, and motorists during an accident scene by establishing proper accident scene setup and returning the roadway to normal traffic flow as soon as possible. Hanford Patrol also completed training in Elite Force, Blood Borne Pathogens, Gas Mask and Tyvek suit donning/doffing in the month of January.

EMERGENCY MANAGEMENT PROGRAM (EMP)

EMP Receives RL Approval on Action Plan – Emergency Management Personnel (EMP) received notice that the U.S. Department of Energy (DOE) Richland Operations Office (RL) approved the submitted action plan for responding to the Operating Experience Level 1 document, *Improving DOE Capabilities for Mitigating Beyond Design Basis Events*, which was submitted in November 2013. The submitted document provided the results of analyzing emergency planning for severe events; planning for responding to simultaneous accidents at multiple facilities; coordinating site, facility and community emergency plans; integrating the site's emergency management, security, and continuity of operations activities; and conducting emergency drills and/or exercises for severe events. EMP personnel worked with representatives from the other Hanford Contractors to thoroughly analyze and determine appropriate actions to implement identified improvements within current contractual boundaries.

Hanford Patrol Scores in the Governor's Top 20 Honor Roll – The Washington State Police Pistol Association named the Governor's Top 20 Honor Roll, recognizing the Top 20 shooters in the state. Hanford Patrol had four members on the Honor Roll.

C-Farm Alert Emergency Evaluation Corrective Action Approval – EMP personnel received approval from RL for the Corrective Action Plan submitted in November 2013



for corrective actions identified during the August 2013 C-Farm Alert Emergency Response.

Corrective Action Plan Submitted – EMP staff submitted corrective action plan responses for the Independent Oversight Review for Severe Natural Phenomena Events at the Hanford Site in January.

Performance Incentive Submittal – Closure documentation for the Fiscal Year 2013 Performance Incentive 2.2.2.a actions (as directed by RL) were submitted in January. The recommendations for improving the Emergency Operations Center (EOC) operations were completed prior to December 30, 2013.

Hanford Patrol Basic Class Graduates – Graduation ceremonies were conducted on January 16, 2014, for 22 new members of the Hanford Patrol commissioning them as DOE Security Police Officers (SPOs). These graduates successfully completed the rigorous training and qualification program to demonstrate proficiency in a variety of physical, tactical and mental capacities.

Contract Deliverable (CD) Approved – Emergency Management received approval from RL in January for CD0043, *Emergency Preparedness Evaluation/Training Reports*.

HANFORD FIRE DEPARTMENT

Firefighter Training Program Assessment – In January, the Hanford Fire Department (HFD) received the results of the RL assessment of the Firefighter Training Program, which was conducted November 18, 2013 through December 2, 2013. The assessment focused on firefighter training requirements, and was accomplished through records reviews and interviews with HFD personnel. The overall rating for the assessment was Satisfactory; no findings or suggestions were identified.

HFD Significant Responses:

- On January 10, 2014, HFD crews responded and secured the area around a downed power line due to the high winds in the 200 East Area.
- On January 12, 2014, HFD crews responded to a report of a semi-truck that tipped over due to the high winds. HFD EMS personnel transported one individual to the local medical center for treatment.
- On January 15, 2014, HFD crews responded to the 618-10 burial ground to validate that a fire had been extinguished by Washington Closure Hanford LLC. (WCH) Operations personnel.



SAFEGUARDS AND SECURITY_(SAS)

Human Reliability Program – SAS personnel submitted an evaluation of the impacts associated with changes to 10 Code of Federal Regulations (CFR) Part 712, *Human Reliability Program*, to RL in January.

SAS Patrol Training Academy Certified – Hanford Patrol received official notification from the National Training Center that the Patrol Training Academy is certified to conduct Tactical Response Force I training. This is a three-year certification.

LOOK AHEAD

None to report

MAJOR ISSUES

None to report

SAFETY PERFORMANCE

Emergency Services reported two Occupational Safety and Health Administration (OSHA) first aid injuries in January, a head laceration and right shoulder pain. Two non-injury vehicle accidents were reported in January; minor damage was sustained to the vehicles involved.

BASELINE PERFORMANCE

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

Fund Type	January 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$4.2	\$4.2	\$5.1	\$0.0	(\$0.9)	\$14.8	\$14.8	\$18.3	\$0.0	(\$3.5)	\$46.7
Site-wide Services	\$2.1	\$2.1	\$2.5	\$0.0	(\$0.4)	\$7.6	\$7.6	\$8.6	\$0.0	(\$1.0)	\$24.2
Subtotal	\$6.3	\$6.3	\$7.6	\$0.0	(\$1.3)	\$22.4	\$22.4	\$26.9	\$0.0	(\$4.5)	\$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 (-\$4.5M) – MSA is working to a contract re-alignment plan as directed by RL, which provides a basis for reporting progress against an approved funded priority list of items for MSA work scope. The funding and priority work scope being different than the baseline scope is the primary driver for this variance. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.

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Energy & Environmental Services

Lori Fritz, Vice President

Monthly Performance Report

January 2014



A Chinook salmon, one counted for Contract Deliverable 0071, "Threatened and Endangered Species Management Plan"



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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 January, eight EES contract deliverables were completed on or ahead of schedule:

CD0051, Milestone Review and Interagency Management Integration Team (IAMIT)
Meeting Minutes

Due: 1/5/14, Completed: 1/2/14

CD1014, Biennial Resource Conservation and Recovery Act (RCRA) Section 3016 Report
Due: 1/15/14, Completed: 1/15/14

CD0071, Threatened and Endangered Species Management Plan: Salmon, Steelhead, and Bulltrout revision 1

Due: 9/30/15, Completed: 1/24/14

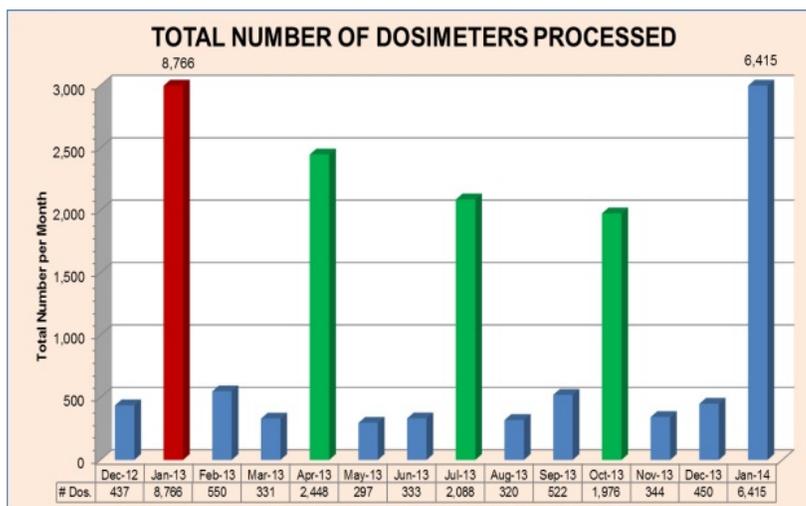


- CD1033, Annual Class V Underground Injection Control (UIC) Wells Update
Due: 1/27/14, Completed: 1/27/14
- CD1012, Annual RCRA Permit Noncompliance Report
Due: 1/29/14, Completed: 1/27/14
- CD1005, Quarterly High-Efficiency Particulate Air (HEPA) Vacuum Usage Report
Due: 1/30/14, Completed: 1/28/14
- CD1028, Quarterly Environmental Radiological Survey Summary
Due: 1/31/14, Completed: 1/28/14
- CD0050, Report of Tri-Party Agreement (TPA) Milestone Status and Performance Statistics - January
Due: 2/15/14, Completed: 1/30/14

Meteorological and Climatological Services – Staff completed the monthly climatology reporting for January 2014, and distributed the summary via email and the Hanford website. During January staff responded directly to 253 phone calls with the recorded forecast phone line receiving 847 calls for weather information, and 160,835 visitors to the website. In addition, six Adverse Weather Advisories were issued during the month, three for high winds, and three for frozen precipitation.

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 January 2014. There were 265 worker measurements performed during the month: 253 measurements performed for Hanford workers and 12 measurements performed for non-Hanford workers. There were also 240 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 January 2014. January 2014 had the second highest volume of dosimeters to process due to the annual exchange for the entire Hanford site being conducted that month.





Bonneville Power Administration Energy Rebate Funding – MSA received notice that \$23,129.29 energy savings rebate funding from the Bonneville Power Administration had been transferred from RL to MSA. This funding amount includes \$18,621.08 for energy efficiency lighting installed on the Hanford Site roads and \$4,500.21 for energy efficiency lighting installed in the Waste Sampling and Characterization Facility (WSCF).

Recycling Services – MSA punctured approximately 750 aerosol cans at the Centralized Consolidation Recycling Center (CCRC). The puncturing of the aerosol cans drains the remaining liquid from the cans into a satellite accumulation area drum for collection and disposal. The empty aerosol cans will be recycled as scrap metal.

Mission Support Alliance worked with Oil Re-Refining Company (ORRCO) to pick up used oil and antifreeze as well as coordinated the shipment of thirty-five cylinders of refrigerant (NU-22) for recycling or reuse.

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 January was 97.5%. The Fiscal Year 2014 OTD rate is currently at 97.9%.

LOOK AHEAD

Six EES contract deliverables are due in February 2014:

CD0051, Milestone Review and IAMIT Meeting Minutes – December – Due: 2/5/14

CD0073, Section 106 Review Recommendations – Due: 2/7/14

CD1003, Semi-Annual Hanford Air Operating Permit Report – Due: 2/15/14

CD1032, Annual Log of Significant Discharges (SWDP ST-4511) – Due: 2/15/14

CD1013, Annual Dangerous Waste Report & Annual Waste Treatability Studies Report for the Hanford Site – Due: 2/19/14

CD1015, Annual Emergency Planning & Community Right-To-Know Act (EPCRA) Section 312 Tier Two Emergency & Hazardous Chemical Inventory Report – Due: 2/19/14

MAJOR ISSUES

Stop Work – On Monday January 20, 2014 a Chemical Technician (CT) working in Lab 11 smelled acetic acid and Stopped Work. The Stop Work was reported to the Employee Zero Accident Council (EZAC) chair, who notified management. Management worked with the CT and the EZAC chair to resolve the issue within two hours, which turned out to be smells being emitted from the Total Organic Halide (TOX) analytical process from the neighboring room which shares a pass-through door.



The administrative fix included adding signage to the door to be used “For Emergency Use Only” and a change in the TOX procedure to add a note requiring the CT to notify neighboring rooms when performing troubleshooting of the instrument that may elevate the smells. The engineering fix consisted of adjusting differential pressure of air to preclude air from naturally flowing into the pass-through door. The engineering fix was completed on January 31, 2014.

SAFETY PERFORMANCE

There was one recordable injury for EES in January 2014. An employee slipped on a slick roadway, and fell to the ground, resulting in a sprained neck.

BASELINE PERFORMANCE

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

Fund Type	January 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
SWS - RSS	(\$15.1)	(\$15.1)	\$0.0	\$0.0	(\$15.1)	(\$12.3)	(\$12.3)	\$0.0	\$0.0	(\$12.3)	(\$12.4)
SWS - Energy & Env. Services	\$2.8	\$2.8	\$1.6	\$0.0	\$1.2	\$7.4	\$7.4	\$6.2	\$0.0	\$1.2	\$21.5
Subtotal	(\$12.3)	(\$12.3)	\$1.6	\$0.0	(\$13.9)	(\$4.9)	(\$4.9)	\$6.2	\$0.0	(\$11.1)	\$9.1

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 SWS-RSS CV – (-\$12.3M) MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variances in these accounts are due to the approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action 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.



In addition, MSA is in the process of submitting a contract change proposal for RL authorized workscope for the FY2014 WSCF budget, which, once negotiated, will be incorporated into the contract baseline.

FYTD SWS - Energy & Env. Service CV – (\$1.2M) The initial proposal for Radiological Site Services (RSS) was assumed as an MSA direct funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all Hanford contractors based on use. A baseline change request was processed in January to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur actual cost in Sitewide Services; cost will be incurred as a usage based service.



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Human Resources

Todd Beyers, Vice President

Monthly Performance Report

January 2014



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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

Hanford Site Savings Plan – Participants' balances total \$1.3 billion including 2013 participants' contributions of \$43 million and Employer contributions of approximately \$22 million.

Hanford Site Pension Plan – Preliminary Investment Returns during calendar year 2013 for the Hanford Site Pension Plan were 17.1%. This is 2.6% above the peer group and 9% above the actuarial assumption used for the actuarial valuation. The pension plan has approximately \$1.2 billion of investments as of year-end. Calendar year 2013 pension payments of \$161 million were processed, including 404 lump sum payments.

Hanford Site Pension Plan Changes – Implemented PeopleSoft Human Resources Integrated System (HRIS) system configuration for the Hanford Site Pension Plan changes effective January 1, 2014. The changes include calculation of the new benefit structure of changes to the pension multiplier, the normal form of benefit, Long Term disability benefits and two sets of grandfathering criteria. System changes will continue as implementation of reporting and self-service functionality continues through spring.



Hanford Operations and Engineering Investment Plan – The Internal Revenue Service (IRS) issued a favorable determination letter for the Hanford Operations and Engineering Investment Plan. The letter indicates that the Plan is being administered and operated in accordance with IRS regulations. The Plan must submit a Determination Letter application to the IRS approximately every three years.

Pension Management Plans and Post-Retirement Medical Benefit Management Plans – Pension Management Plans for the Hanford Site and Fernald Pension Plans and Post-Retirement Medical Benefit Management Plans for the Hanford Site and Fernald were submitted to the U.S. Department of Energy (DOE) Richland Operations Office (RL) through iBenefits. These submittals include pension investment allocations and planning information to be implemented during calendar year 2014.

Fernald (OH) Pension Plan – Consistent with the Fernald Pension Annuitization Project Plan, Notice of Plan Benefit statements were mailed on December 20, 2013 to all Fernald plan retirees, and deferred vested participants in the Pension plan. The statements provided retirees and deferred vested participants with information related to the pension benefits they are currently receiving or the various payment options that are available for receiving pension benefits if they have not already commenced payment.

Short-Term Disability Program – MSA and the Hanford Employee Welfare Trust (HEWT) implemented modifications to the Short-Term Disability program. Beginning January 1, 2014, participants who enrolled in the Short-Term Disability program began making after-tax premium contributions for participation in this program. The program was previously 100% employer paid and has been changed to a 50/50 premium cost share between HEWT employers and enrolled participants. Participants who file a claim for Short-Term Disability benefits receive 60% of their base pay while out on an approved disability leave of absence. As a follow-up to these changes, MSA HR teamed with providers CIGNA and Bridgestreet Consulting to conduct training for MSA and other Hanford contractors to discuss the changes to the 2014 Short-Term Disability program. Topics addressed included the administrative process flow, participant enrollment, communications to claimants, payroll changes, data file feeds to CIGNA, and information resources available for participants.

Electronic Open Enrollment – Electronic benefits enrollment was completed on January 8, 2014 for the Washington River Protection Solutions, LLC (WRPS) Hanford Atomic Metal Trades Council (HAMTC) HEWT participants. The data is being reviewed and will be transmitted to HEWT benefit providers. The providers will



complete system configuration and be ready to implement the WRPS HAMTC benefit structure effective March 1, 2014.

COMPENSATION

Compensation Increase Fund Request – In January, HR submitted its annual exempt and salaried non-exempt compensation increase fund request to DOE-RL. This request provides the rationale and justification for all MSA merit, promotion and adjustment increases for calendar year 2014.

TRAINING

Leadership Training - In partnership with Blue Rudder, MSA graduated its eighth Leadership Training class for 25 managers and supervisors on December 19, 2013. The 12 week training course provided enhanced leadership skills such as communications, integrity and accountability, and strategic vision.

Employment Eligibility Verification Form I-9 Training – HR staff were trained on current Employment Eligibility Verification Form I-9 processing and compliance. This training provided risk mitigation for possible errors and fines due to errors if audited. The employer is responsible for ensuring that the forms are completed properly, and in a timely manner. The Immigration Reform and Control Act of 1986 (IRCA) requires employers to verify that all newly hired employees present "facially valid" documentation verifying the employee's identity and legal authorization to accept employment in the United States.

WORKFORCE RESTRUCTURING

Benefits Information Sessions and Individual Benefits Meetings – Benefits meetings were provided to MSA employees affected by the involuntary reduction of force in January. Topics and discussion points included retirement eligibility, severance plan benefits and Displaced Worker Medical Benefits. The site medical provider, Security, and Dosimetry staff were also available for the employee exits that took place on January 30, 2014.

LOOK AHEAD

Medical Removal Protection Program – HR is teaming with Patrol Management to implement a new Medical Removal Protection Program as required by changes to 10 CFR 1046. The program will provide supplemental income based on specific criteria described in the regulation and will be implemented March 10, 2014.



Displaced Worker Medical Benefits (DWMB) and COBRA – MSA HR is working with Washington Closure Hanford, LLC (WCH) to implement a third party provider, CONEXIS, for DWMB and COBRA. Due to system changes that will be effective February 18, 2014, WCH will no longer be self-performing their COBRA benefits. They will be relying on administration provided by CONEXIS through the HEWT.

PeopleSoft/Recruiting Redesign Project – HR met with Lockheed Martin Services, Inc. and other Hanford contractors to discuss scope and timeframe for the PeopleSoft/ Recruiting Redesign project. Key challenges include modification of the external job posting website; applicant screening capabilities through the Human Resources Integrated System (HRIS); request to search resumes linked to a posting by searching for key words; automation of internal applicant process; and improving the job posting process. These improvements will streamline the process and provide contractors with significant cost and time savings as well as increased customer service.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for HR in January 2014.

BASELINE PERFORMANCE

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

Fund Type	January 2014					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	\$0.8	\$0.8	\$0.8	\$0.0	\$0.0	\$2.4
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.8	\$0.8	\$0.8	\$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

January 2014



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INTRODUCTION

Mission Support Alliance, LLC's Information Management (IM) organization brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; network operations and security center; desktop services; Information Support Services including reproduction services; site forms; multi-media services; geospatial information management and site mapping services; and the Mission Service Desk. 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 Project Scope Completed – With the finishing of as-builts, the PFP wireless upgrade project scope was completed ahead of schedule. Discussions are taking place to determine what “above and beyond” scope would be most beneficial to the customer, and could be completed prior to the project finish date of March 31, 2014.

Thin Client Performance Incentive (PI) Continues Ahead of Schedule – MSA ended the month of January with a total of 421 Thin Clients installations for fiscal year (FY) 2014 amongst the Hanford Local Area Network (HLAN) contractors. Requests to transition to thin clients continue with several installations pending delivery.

CYBER SECURITY

Cyber Team Earns Certification – Members of the Technical Cyber team earned the Global Information Assurance Certification (GIAC) Reverse Engineering Malware (GREM) certification. GREM holders know how to analyze viruses, worms, and rootkits; extract and analyze malicious code in Microsoft Office documents and Adobe PDFs; de-obfuscate and analyze web-based attacks; identify malware infections using memory forensic techniques; and more. These skills strengthen the ability to respond quickly and effectively to malware incursions into Hanford networks.



MSA IM Technical Cyber Team Completes First-Quarter Penetration Test – The first-quarter report included 13 findings and 3 suggestions. The Technical Cyber Team performs regular tests of the Hanford Federal Cloud (HFC) to identify vulnerabilities which could be exploited by an internal or external attacker. Penetration testing uses real-world exploitation techniques to simulate what an attacker would do if he or she gained access to HFC.

INFORMATION SYSTEMS

Updates Implemented in the Hanford Data Integrator (HANDI) System – IM has implemented an update for the Hanford Data Integrator (HANDI) for the Waste Sampling and Characterization Facility (WSCF) Usage Base System (UBS) reports to use a new method crosswalk table supplied by WSCF. This new table will allow better clarity on the report detail for users.

Time Information System (TIS) Modifications – IM made modifications to TIS so that Washington River Protection Solutions LLC (WRPS) hourly employees only have access to the set of shift codes appropriate for use. This change was made to support the WRPS time recording policy.

Tri-Party Agreement Milestones Dashboard – IM completed updates to the Tri-Party Agreement milestones dashboard, and it is currently in testing. The updates include enhancements to the existing dashboard and the creation of a new embedded dashboard to display changes to the milestones.

New Version of Tank Farm Project Management (TFPM) System – IM released into production version 15.1 of the TFPM system. This release changes a number of reports used for baseline management. The TFPM application is used by WRPS to report and forecast project status.

CONTENT & RECORDS MANAGEMENT

Digitization Team Launches New Finance Project – The IM Digitization team began a new project with its CH2M HILL Plateau Remediation Company (CHPRC) finance customer. The project will involve hard-copy and electronic records that are being stored in a CHRPC shared area. The electronic records authorization is being created and documents are being moved to a location accessible to the Records Information Management (RIM) team so they can move the records into an electronic format in the Integrated Document Management System (IDMS). Hard-copy files also will be reviewed and forwarded to Digitization Team members for scanning and indexing.

LOOK AHEAD



Risk Management Profile (RPM) Management Plan – A plan to eliminate 113 outdated risks from the U.S. Department of Energy’s (DOE’s) RPM system was explained to the DOE Authorizing Official Designated Reviewer (AODR). Included in the plan is a means to address deviations from applicable baseline configurations. The AODR concurred with the approach.

Beginning Pilot Program for Secure Print – IM, Convenience Copier Services will begin a pilot program that will provide Secure Print users the capability to print to copiers and use their badges to authenticate Badge Readers. Anyone who prints to a copier will have the opportunity to do this if they chose to purchase Badge Readers for their machines.

Additional upcoming IM activities/actions:

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

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

In January 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	January 2014					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	(\$0.1)	\$0.6	\$0.6	\$1.0	\$0.0	(\$0.2)	\$2.0
Site-wide Services	\$2.3	\$2.3	\$1.7	\$0.0	\$0.6	\$8.2	\$8.2	\$7.1	\$0.0	\$1.1	\$26.1
Subtotal	\$2.5	\$2.5	\$1.9	\$0.0	\$0.6	\$8.8	\$8.8	\$8.1	\$0.0	\$0.7	\$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 \$0.7M – 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. All other aspects of this account were examined to ensure that there were no other performance issues affecting the data. MSA will be preparing and submitting a contract change proposal to align the contract baseline with the RL approved scope and associated funding. Until then, the divergent data will continue.

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Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

January 2014



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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

Transportation of Plutonium Recycle Test Reactor (PRTR) – Successful transportation of the PRTR from the 300 Area to the Environmental Restoration Disposal Facility was completed on Sunday, January 26, 2014. MSA Interface Management provided coordination support to Washington Closure Hanford, LLC (WCH) for this effort.

Administrative Interface Agreement (AIA) – A new AIA for Radiological Facility/On-Site/Specialized Equipment Calibration Services has been developed and published. The AIA identifies which specialty equipment calibration services can be procured directly by the CH2M HILL Plateau Remediation Company (CHPRC) outside of the mandatory calibration services provided by MSA and its sub-contractors.



January Contractor Interface Board (CIB) Meeting – MSA Interface Management hosted the January CIB meeting on January 27, 2014. Agenda items included: a Radiological Site Services Program update; usage-based services/direct labor adders service pools and FY14 Q1 performance status; the CHPRC 4x10 work schedule; and MSA’s involuntary reduction of force status and potential work scope/service impacts.

LOOK AHEAD

Review of Service Catalog Access Options for BNI – On January 6, 2014, representatives from the MSA Service Catalog, MSA Interface Management, Lockheed Martin Network Engineering, and Bechtel National Inc. (BNI)/Waste Treatment Plant (WTP) met to discuss options for providing BNI employees with access to the MSA Service Catalog. Because BNI employees do not have access to the Hanford Local Area Network (HLAN), the MSA Service Catalog is not accessible. The team is researching the use of virtual private network (VPN) (i.e., remote access) technology to provide HLAN access to select BNI employees. The team will provide a recommendation and estimated costs to BNI if it is determined that VPN is the best option.

Upcoming CIB Meeting – MSA Interface Management will participate in the upcoming CIB meeting hosted by CHPRC on February 24, 2014.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration recordable or first aid injuries were reported for IFM in January 2014.



BASELINE PERFORMANCE

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

Fund Type	January 2014					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	\$0.5	\$0.0	(\$0.3)	\$0.7
Subtotal	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2	\$0.2	\$0.5	\$0.0	(\$0.3)	\$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 (-\$0.3M) – 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

January 2014



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area delivers an integrated approach that allows the U.S. Department of Energy (DOE)-Richland Operations Office (RL) to make informed decisions on cleanup efforts through alignment and integration of contractor data across government and contracting entities responsible for environmental cleanup at the Hanford Site. Through this integration, MSA PFM provides the technical support and expertise in project, portfolio, and enterprise management that allows continual optimization of the cleanup mission lifecycle, and enables DOE to successfully achieve the Hanford End State Vision. The MSA PFM organization includes 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

Baseline and Budget Integration – PFM supported the RL Assistant Manager of Business and Finance (AMB) in coordinating a fiscal year (FY) 2014-2015 budget briefing for the DOE-Office of Environmental Management (EM) that highlights the planned work scope at FY 2014 Omnibus Budget levels and the FY 2015 Office of Management and Budget (OMB) Budget Request.

Updated RL Integrated Management System (RIMS) Procedure – PFM updated and submitted the draft RIMS procedure for “Contractor Baseline Update Guidance” to RL for review. This procedure establishes a consistent and timely process for preparing the annual DOE baseline update guidance to the prime contractors.

FY 2016 Budget Formulation – RL Assistant Manager for Budget and Finance (AMB) and MSA PFM staff completed an internal review of the FY 2016 Budget Formulation Planning Case with the RL Project Teams. Actions are in process on the review findings.

Additionally, PFM conducted an FY 2016 Budget Formulation Lessons Learned review that focused on information management and technology (software) improvements. The Lessons Learned eliminates inputting information manually in the budget planning process. Lessons Learned feedback will be discussed with the AMB for future action.



Dashboards and Project Data Management Support – PFM continued development of additional dashboards in support of the RL Assistant Manager for River and Plateau. Work includes updating the primary dashboard as well as ongoing development of dashboards for individual projects. Once implemented, the new dashboards will bring budget and financial status, key scheduled activities, and critical performance metrics and reporting items into a single location.

Hanford Contract Alignment Board (HCAB) – PFM provided administrative support to the HCAB meeting on January 21, 2014. The purpose was to review the Decision Summary Form# 0114-82, “Life Cycle Cost Change Requests for Inclusion in the 2014 Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report).” The change proposal was approved during the meeting.

Integrated Technical Data-mart (ITD) – A new version of the Budget Analysis and Scheduling System was released to production on January 30, 2014. This release includes enhancements that allow groupings defined by users.

Earned Value Analysis and Reporting System (EVARS) – The first version of EVARS was released on January 30, 2014. This web-enabled application is part of the ITD toolkit. It allows authorized users to print and export standard performance reports built on RL prime contractor Cobra data. EVARS is part of the ITD Performance Measurement Initiative (PMI) that began in FY 2013.

Lifecycle Scope, Schedule & Cost Report (Lifecycle Report) – PFM, working in conjunction with RL and ORP, oversaw completion of the 2014 Lifecycle Report, thus satisfying TPA Milestone M-036-01. MSA PFM avoided approximately \$150K in preparing the 2014 Lifecycle Report compared to the 2013 Lifecycle Report as a result of negotiating with the TPA agencies to eliminate the cost estimate alternative analysis. The 2014 Lifecycle Report was completed ahead of the milestone date of January 31, 2014.

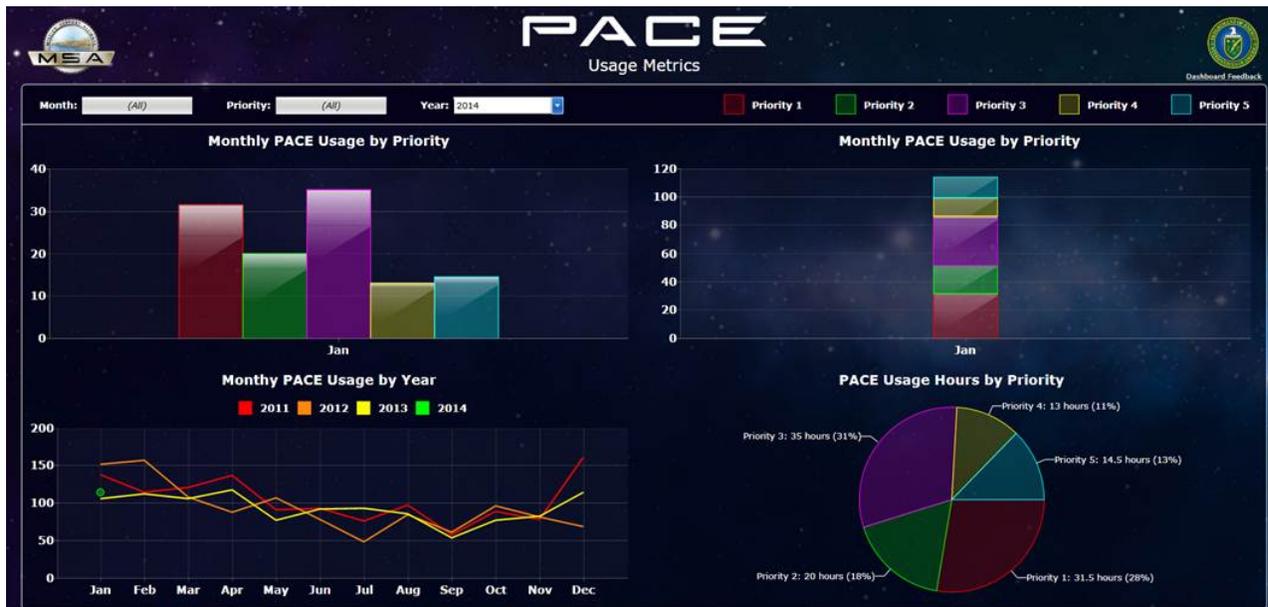
PFM is supporting RL in preparing and submitting a change to the due date of TPA Milestone M-36-01. RL wishes to change the annual due date for the milestone from January 31 to April 30, to allow inclusion of the latest contractor Performance Measurement Baseline data and other budget formulation material into the report. Regulators have given verbal approval to the proposed change. The formal change package is expected to be submitted in February.

Portfolio Analysis Center of Excellence (PACE) – The PACE is designed as a center for collaboration and productive group-thinking. The PACE features the most current suite of hardware and software necessary to assist in addressing the most complex Hanford Site cleanup challenges. It provides instantaneous access to large and specialized collections of cost and technical databases – all to provide rapid in-depth analysis and response. All data and resulting analysis is secure and protected at all times to maintain data integrity. The PACE is available to Hanford federal and contractor personnel at no cost to the user.



Usage Metrics for the PACE are provided via a dashboard. For the month of January, usage (number of meetings conducted) was as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 32
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 20
3. Priority 3 (client, includes RL/ORP customers) – 35
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CHPRC/Bechtel National, Inc./Washington River Protection Solutions) – 13
5. Priority 5 (Internal MSA, including PFM) – 15



LOOK AHEAD

Technical Improvement & Efficiency Opportunities – PFM is testing potential enhancements to the Technical Improvements tracking system and dashboards. Changes include creating three separate dashboards based on the original. Designs owned by MSA and CH2M HILL Plateau Remediation Company (CHPRC) will be displayed in their individual dashboards, limiting access to the respective companies. The third dashboard will be available to all Hanford employees and will display the remaining Technical Improvement issues. Plans are to move this to production in February 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 January 2014.



BASELINE PERFORMANCE

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

Fund Type	January 2014					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	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$1.8	\$1.8	\$1.8	\$0.0	\$0.0	\$5.6
Subtotal	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0	\$1.9	\$1.9	\$1.9	\$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

No variance to report.



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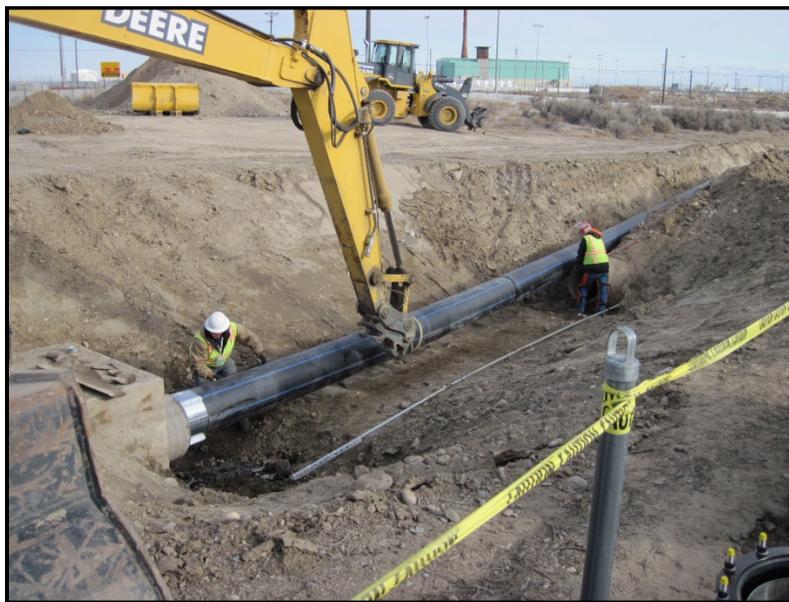


Project Planning & Integration

Kirk McCutcheon, Vice President

Monthly Performance Report

January 2013



Project Z-094 – Repair of Broken Export Water Line in the 200 East Area



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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

Infrastructure and Services Alignment Plan (ISAP) – During January, the ISAP budget and scope were finalized, and all kick-off meetings were completed according to the Fiscal Year (FY) 2014 work plan schedule. Information/data collection efforts were initiated for the FY 2014 annual update. MSA and DOE Richland Operations Office (RL) staff worked to clarify the deliverable format for FY 2014 due to funding restrictions. During the week of January 27, 2014, the ISAP Program Team provided support for a DOE EM-60 team visit.

ORP/Other Hanford Contractor Support – MSA collaborated closely with ORP, Bechtel National, Inc. (BNI), and Washington River Protection Solutions (WRPS) on several service area opportunities to support the Waste Treatment Plant (WTP). Service areas include WTP septic system operations and maintenance, radiograph records storage, telephone, and wireless systems. Substantial progress was made in each of these areas to refine the scope needed for WTP, and initial cost estimates for implementation and operations. MSA also collaborated with BNI to provide direct access to the MSA Service Catalog so that BNI employees can utilize MSA's standard process for requesting authorized services. This is a first step in integrating WTP into the MSA customer service process.

PROJECT MANAGEMENT

Maintenance Management Program (MMP) – In Water Utilities, resources are being identified to support the Enterprise Asset Management (EAM) Consultant Assessment



team. Location templates are being completed for the test of location hierarchy, mapping each component to a description, system, and location. In Electrical Utilities, preliminary screening activities have been completed to identify systems where maintenance was regulatory driven, and systems where no maintenance is being performed. Preparations have also begun for the upcoming EAM Assessment the week of February 10, 2014.

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 equipment subcontractor provided transceiver training to MSA Radio Maintenance personnel January 28 – 30, 2014. The training provided a certificate of completion to validate that technicians are certified to perform installation of the manufacturers’ transceivers.

Project Z-094, 200 East 7th Street 24" Export Water Line Repair – This project is for the repair of a broken export water line in the 200 East Area. The construction contract was awarded on January 14, 2014, and the contractor mobilized on January 30, 2014. Pipe installation will begin on February 4, 2014, along with construction of enclosures. The project is scheduled to be completed February 13, 2014.

LOOK AHEAD

Project L-761, Radio Fire Alarm Reporting (RFAR) System Upgrade – The equipment subcontractor is scheduled to provide training on the D-21 Fire Management System to the Hanford Fire Dispatchers February 4 – 6, 2014, at the Station 92 Training Room.

MAJOR ISSUES

Nothing to Report

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) recordable injuries were reported for PP&I in January 2014.



BASELINE PERFORMANCE

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

Fund Type	January 2014					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL – 40	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.1	\$0.1	(\$0.2)	\$0.0	\$90.0
Site-wide Services	\$0.6	\$0.4	\$0.2	(\$0.2)	\$0.2	\$2.0	\$1.4	\$1.0	(\$0.6)	\$0.4	\$4.9
Subtotal	\$0.6	\$0.4	\$0.2	(\$0.2)	\$0.2	\$2.3	\$1.5	\$1.1	(\$0.8)	\$0.4	\$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 for Project L-761 (*RFAR System Upgrade*) activities.

SWS Schedule Variance (-\$0.6M) - 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.

SWS Cost Variance (\$0.4M) - The primary driver for the FYTD positive cost variance is staffing reductions in Central Engineering and Strategy due to reductions in the current RL approved FY 2014 Integrated Priority List funding.



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Safety, Health, Quality & Training

Paul Kruger, Vice President

Monthly Performance Report

January 2014

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

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

U Stop Work Authority
Zero Accident Council

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

2010-10-0516 Rev 2
October 25, 2010



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INTRODUCTION

Safety, Health, Quality & Training 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 the U.S. Department of Energy (DOE) to ensure energy restoration actions are managed promptly in the wake of natural disasters. Throughout all of these roles, HAMMER holds true to the core value of bringing workers and managers together with a single focus on worker safety.

KEY ACCOMPLISHMENTS

HAMMER Hosts CHPRC Chief Operating Officer – HAMMER hosted a tour for the Chief Operating Officer for CH2M Hill Plateau Remediation Company (CHPRC), as well as CHPRC's Vice President of Project Technical Services, and Training Manager. The tour provided an overview of HAMMER partnerships and stakeholders, the HAMMER facility, Hanford training programs, and HAMMER's external programs. The COO was very interested in HAMMER's training capabilities and participated in



demonstrations of First Aid and Slip Simulator training. He reaffirmed long-term support of HAMMER and its mission to protect workers.

Implementation of DOE-0342, Rev 2A – The Communications Strategy for the *Hanford Site Chronic Beryllium Disease Prevention Program (CBDPP)*, DOE-0342, Revision 2A, was transmitted to DOE in mid-January, kicking off the implementation of the revised program document, including the implementation of associated procedures, taking a significant step forward in Beryllium Program Implementation. MSA also transmitted a letter to DOE giving notice of the intent to utilize experience gained in the beryllium assessment and characterization to provide a cost and schedule proposal and, as appropriate, a request for equitable adjustment and contract modification.

Stop Work Update – Stop work posters for DOE-0343, *Hanford Site Stop Work Procedure*, have been revised and are available electronically or may be ordered if a larger size or hard-back poster is requested. A communication for the recently revised poster was issued, and Integrated and Site Wide Safety Systems posted the new Stop Work poster on its website for use by all Hanford contractors and DOE Richland Operations Office (RL). The new poster does not include DOE/Contractors signatures, but points to the DOE-0343, which has all of the signatures (the previous Procedure was never signed by DOE or its contractors).

MSA also met with each of the other Hanford contractors (including Washington Closure Hanford [WCH], CHPRC, and Washington River Protection Solutions [WRPS]) to discuss development of an inter-contractor stop work notification process and the logistics of handling “site-wide” stop work issues. The team will present its proposal to the Site Wide Safety Standard Senior Management Team (SWSS SMT).

LOOK AHEAD

Health & Safety Exposition (EXPO) – MSA is the executive sponsor for the nineteenth annual EXPO which is planned for May 13 – 14, 2014. The EXPO will be held at the TRAC Center in Pasco, Washington and will consist of an exhibition of information, equipment, supplies and success stories related to safety and health. Through demonstrations, hands-on exhibits, and products, EXPO attendees will have the opportunity to see and learn about a variety of safety and health-related products and equipment.

HGET Improvement Initiative Update – The Hanford General Employee Training (HGET) Improvement Initiative lesson review has been completed. Numerous HGET



Improvement Initiative lesson workshops were held with interpretative authorities and web-based course designers to review the proposed changes. DOE and the Safety, Health and Environment Vice Presidents from each of the Hanford contractors worked through the HGET lessons, and determined content and activities that should be retained, removed or streamlined. After publication, the Senior Management Review Team will reconvene to review project status and explanations by the responsible interpretative authorities relating to any rejection of recommendations.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

SHQ&T had no Occupational Safety and Health Administration recordable injuries in January 2014.

BASELINE PERFORMANCE VARIANCE

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

Fund Type	January 2014					FY 2014 to Date					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-40	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$1.2	\$1.2	\$1.8	\$0.0	(\$0.6)	\$4.0
Site-wide Services	\$1.0	\$1.0	\$1.6	\$0.0	(\$0.6)	\$3.4	\$3.4	\$5.9	\$0.0	(\$2.5)	\$10.3
Subtotal	\$1.4	\$1.4	\$2.1	\$0.0	(\$0.7)	\$4.6	\$4.6	\$7.7	\$0.0	(\$3.1)	\$14.3

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

Site-wide Services Cost Variance (-\$2.5M) / RL-40 Cost Variance (-\$0.6M)

The unfavorable Fiscal Year (FY) variance is largely due to the HSS Beryllium Corrective Actions account which contains a budget spread that ties out to the negotiated contract value but ended in December 2012. The work has been delayed due to a lack of requirement definition between RL, MSA and other Hanford contractors for Beryllium. The requirements have been resolved and the MSA is working on the corrective actions. To ensure that MSA had adequate funding to perform this effort, an



IPL was submitted and agree upon with RL for FY14. The variance will continue to diverge from the baseline for the remainder of FY14.

MISSION SUPPORT ALLIANCE

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



Site Infrastructure & Logistics

Michael Wilson, Vice President

Monthly Performance Report

January 2014



MSA Water Utilities personnel change out a one-ton Chlorine Cylinder.



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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

Water Utilities Chlorine Cylinder Change Out – Water Utilities completed the change out of a one-ton chlorine cylinder on Friday, January 17, 2014. The chlorine is used to disinfect potable water for the Central Plateau, for drinking water and as fire protection water for facilities. There is a coordinated effort between Water Utilities Operations, Industrial Safety, Industrial Hygiene, Respiratory Protection, Emergency Preparedness, Hanford Fire Department, and Warehouse Receiving and Hazardous Material Shippers, to successfully complete this task.

Fleet Maintenance: New Safety Handrail Installed on Elevated Catwalk on WRPS Tanker Trailer – A new tanker trailer belonging to Washington River Protection Solutions, LLC (WRPS), used to transport condensate from the AY/AZ Ventilation system to ETF, required the old hand rail on the elevated catwalk to be brought up to Occupational Safety and Health Administration (OSHA) and Hanford site safety standards. MSA Fleet Maintenance mechanics worked with engineering support to design, fabricate, and install a new robust safety handrail system. The old hand rail on the 40-foot tanker trailer was removed and the new handrail was built and installed around the existing catwalk, six feet off the ground. The job was completed within the customer's two-week deadline.



Installing catwalk on WRPS tanker trailer

Removal of Live Lines and Hardware at 241A Tank Farms – MSA Electrical Utilities' (EU) Linemen and Substation Electricians removed live lines and hardware to a 1000kVA electrical transformer near the 241A Tank Farm in the 200 East Area in January. WRPS Health Physics Technicians (HPTs) supported the effort by developing a survey plan to ensure EU equipment could be used without contamination.



Electrical Utilities personnel prepare to remove live lines and hardware in 200 East Area

Support to CHPRC in the Cleanup of a Contaminated Crane – MSA Fleet Services is supporting the CH2M HILL Plateau Remediation Company (CHPRC) in the cleanup of a crane found to have contamination after use at the Liquid Effluents Facility (LEF). MSA and CHPRC are continuing discussions to identify the best process in cleaning the crane to allow down-posting from “contaminated” to “regulated” status. While these discussions are under way, CHPRC has set up a radiation area within one of two tent structures located at the 2711E complex in the 200E area.

Land & Facilities Management Move Coordination and Scheduling – MSA Land and Facilities Management (L&FM) received 193 service requests in January. For those requests, scheduling and coordination of personnel from different organizations were required to complete a total of 144 personnel moves, 130 non-personnel moves, 20 Nationalization pickups and 4 excess pickups.

LOOK AHEAD

200 East Area Pipe Repair – Water Utilities determined that a pipe-in-pipe repair method for the 24” export line leak located in the 200 East Area is the best repair option,



since the area of the leak goes under an established road way. Currently, the sub-contractor awarded the work is in the process of mobilizing, and completing the final paperwork submittals. The repair is expected to be completed by February 14, 2014. It is expected that the outcome of this repair activity will assist in determining a path forward for repair/replacement of the remaining vintage pipe still on site that is utilized for the delivery of export water.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

There was one Occupational Safety and Health Administration recordable injury reported within SI&L during the month of January 2014. An employee experienced a cut and broken finger after being caught in a car door. There was one minor first aid case (a cut hand) also reported. In addition, there was one minor no damage, non-injury vehicle incident reported, which involved a sign post being knocked down inadvertently.

BASELINE PERFORMANCE

FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	January 2014					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	(\$0.2)	\$0.0	\$0.2	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.6	\$0.8	\$0.6	\$0.2	\$0.2	\$2.1
Site-wide Services	\$3.5	\$3.5	\$3.7	\$0.0	(\$0.2)	\$11.6	\$11.6	\$13.3	\$0.0	(\$1.7)	\$35.4
Subtotal	\$3.7	\$3.7	\$4.0	\$0.0	(\$0.3)	\$12.2	\$12.4	\$13.7	\$0.2	(\$1.3)	\$37.6

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 (+\$0.2) – 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 (-\$1.7M) – 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.