

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report October 2013

**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

**Field Exercise Completed** - MSA and Pacific Northwest National Laboratory (PNNL) held a first-of-a-kind field exercise at the Volpentest HAMMER Federal Training and Education Center (HAMMER) for providing a forum for Second Line of Defense (SLD) partner-country experts in alarm adjudication and secondary inspections. The forum was an exchange of tactics, techniques and procedures among SLD scientists and instructors. The event included realistic scenarios provided by partner-country experts that represented actual field experiences at seaports, airports and land border check points. The DOE Radiological Assistance Program Region 8 team observed the training.

**HSSL and HWSAL Revised** - MSA completed new revisions to the Hanford Site Structures List (HSSL) and Hanford Waste Site Assignment List (HWSAL) supporting the quarterly performance measure (scorecard) update. These facility and waste site lists are also being used to update the Mission Support Contract, Plateau Remediation Contract, and Tank Operations Contract J.13 and J.14 attachments.

**Multiple Asbestos 'RUSH' Samples Completed** - MSA delivered samples for rush asbestos fiber count analysis. One group of samples for same-day analysis and reporting were delivered from Washington River Protection Services (WRPS) to support the 242A Evaporator Project. The samples arrived at the lab late in the afternoon and results were submitted back to WRPS that evening. Another rush asbestos fiber count analysis was requested on samples delivered by CH2M HILL Plateau Remediation Company (CHPRC)/Plutonium Uranium Extraction (PUREX) for next day reporting. Data was submitted back to the project within 24 hours of sample delivery.

**RSS Master Plan Submitted** - MSA submitted the Radiological Site Services (RSS) Master Plan to DOE-RL. This plan identifies viable alternatives and a recommended course of action to maintain long-term radiological site service programs necessary to support Hanford operations.



**Hanford Site Hazards Guide Now Available On-line** - The Hanford Site Hazards Guide is now posted to [rl.gov](http://rl.gov) for Hanford Site and public use. MSA will be posting an informational communication regarding the availability of the document for use by interested individuals.

**Records Transfer Completed** - MSA completed a transfer of electronic records from Washington Closure Hanford (WCH), with 10,327 records added to IDMS production. The total records transferred for FY 2013 is 54,183, which is approximately 124 cubic feet of paper.

**MSA Leadership Training Class VIII Begins** - MSA, in partnership with Blue Rudder, kicked off its eighth Leadership Training class for 25 managers and supervisors on October 4, 2013. The 12 week training course will provide enhanced leadership skills including communications, integrity and accountability, and strategic vision.

**Reactor ISS and TTP Update** - MSA received an advanced copy of the WCH input for the Interim Safe Storage (ISS) reactors Transition and Turnover Package (TTP). MSA input will be added into an integrated Draft TTP for delivery to DOE-RL. An accelerated schedule supports WCH's cleanup mission and their exit strategy. Along with the TTP, about 500 ISS reactor documents were provided by WCH and uploaded into the Long-Term Stewardship Library in IDMS. These documents include drawings and supporting documents. Once the documents are indexed they will be moved to the records area of IDMS.

**Contingency Planning for Shutdown** - MSA worked with U.S. Department of Energy, Richland Operations Office (DOE-RL), Hanford cleanup contractors, and bargaining unit representatives to plan for a potential site reduction in work stemming from the government shutdown. MSA leaders worked on defining essential services and determining necessary staffing levels to maintain the site in the event of a shutdown. Contingency plans were drafted and presented to DOE-RL for review.

**Work on a Remote Database Link Completed** - Mission Support Alliance (MSA) completed work on a remote database link for receiving Washington Closure Hanford (WCH) cost values directly into the Integrated Technical Datamart on a monthly basis, replacing the requirement to import the data from a large file. The new link reduces the time required to import data in support of the Earned Value Reporting initiative for use in integrated cost reporting, while improving data quality and facilitating access to a standardized procedure.

**Crane & Rigging Helps CHPRC Clean up LERF** - MSA provided crane and rigging support to CH2M HILL Plateau Remediation Company (CHPRC) at the Liquid Effluent Retention Facility (LERF). CHPRC purchased large geo-tubes to be filled with soil and plant debris that has blown into the LERF basins. MSA's Crane & Rigging Services along with CHPRC engineering designed the method for lifting the tubes. The lifting sling will place and retrieve the tubes after they are filled with wet sand, placing them into an Environmental Restoration Disposal Facility container for shipment.



**WSCF Delivery Status Update** - On-time delivery status at Waste Sampling and Characterization Facility (WSCF) for fiscal year (FY) 2014 is currently at 98.5 percent. The FY 2013 On-time delivery rate was 97.7 percent.

**331 Building Electrical Outage Supported** - MSA provided coordination support to Pacific Northwest National Laboratory in preparation for the planned electrical outage in the 300 Area. During the outage, the Hanford Fire Department deactivated and then reactivated the fire systems and Electrical Utilities deactivated the electrical power so the power supply for the 331 Building could be switched over to the City of Richland.



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
1000PD	RL Program Direction	\$0.0	\$0.0	\$0.0	\$0.0
RL-0020	Safeguards & Security	\$68.8	\$9.5	\$4.8	\$4.7
RL-0040**	Reliability Projects/ HAMMER/ Inventory	\$6.7	\$1.9	\$0.3	\$1.6
RL-0041	B Reactor	\$7.0	\$4.8	\$0.1	\$4.7
SWS	Site-Wide Services	\$175.0	\$24.5	\$13.0	\$11.5
<b>Total</b>		<b>\$257.5</b>	<b>\$81.4</b>	<b>\$18.2</b>	<b>\$22.5</b>

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 334 dated 10/31/13

Total burn rate for remaining available funds would fund the next 20.9 working days or through November 26, 2013. (SWS - 14.8 working days or through November 18, 2013 and RL20 - 16.4 days or through November 19, 2013.)



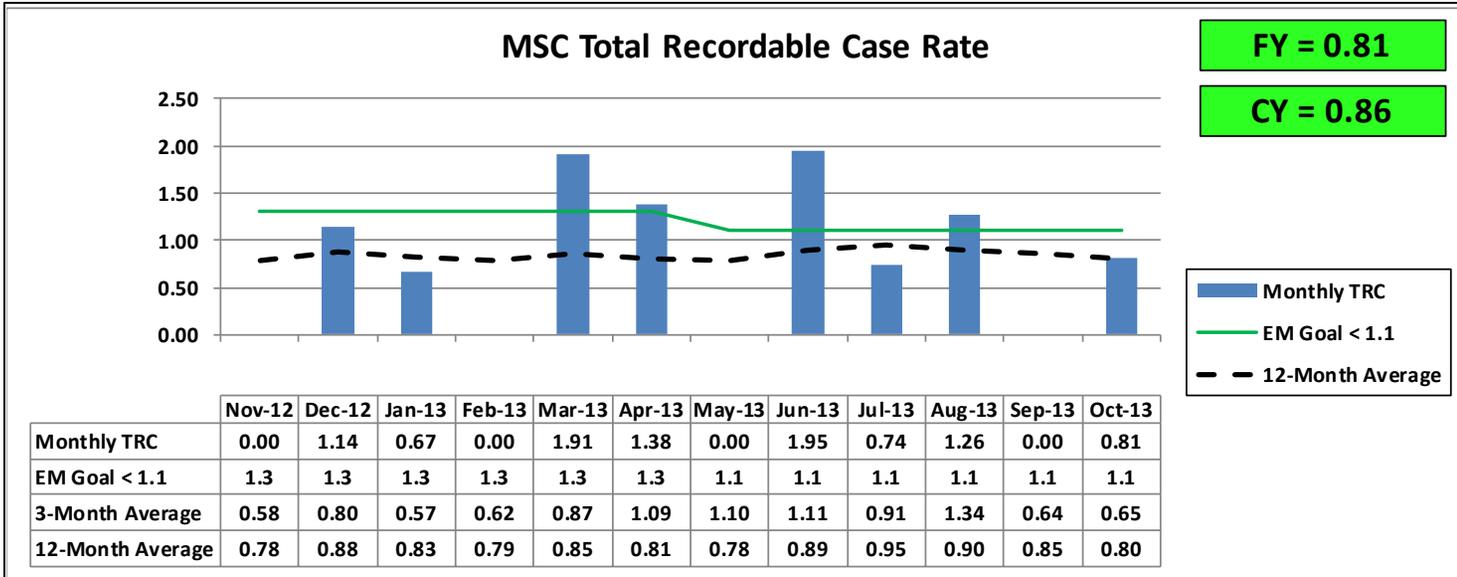
## 3.0 SAFETY PERFORMANCE

There was one recordable injury during October for a fiscal year rate of 0.81. This recordable was also classified as Days Away, Restricted or Transferred (DART). Due to October being the first month of FY 2014, accumulation of labor hours is low which prompted the high DART rate of 0.81. MSA recognizes environmental challenges and continues to focus on situational awareness and seasonal hazards as conditions change within the work place. Safety communications and bulletins have been issued that emphasize preventive measures to avoid slips, trips and falls and other injuries that are characteristic to this time of year.

Calendar Year 2013 has 13 documented recordables equating to a TRC rate of 0.86, and 11 documented DART cases equating to a DART rate of 0.73.



Table 3-1. Total Recordable Case Rate.



Definition	Analysis								
<p>Total Recordable Case (TRC) rate is calculated based on the total number of injuries per 200,000 hours that require more than first aid and must be reported.</p> <p>DOE/EM Goal for FY 2013 was 1.10</p>	<p>There was one recordable injury during October for a fiscal year rate of 0.81. The injury in October resulted from a slip on a wet floor. MSA continues to focus on situational awareness and seasonal hazards as conditions change within the work place.</p> <p>Note: A first aid case in March was reclassified as a recordable (DART) case during the month of October when additional medical information became available. To date, CY 2013 has 13 documented recordables equating to a TRC rate of 0.86.</p> <p>FY 2013 ended with 16 recordable injuries, equating to a TRC Rate of 0.85.</p>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>YTD Status</th> <th>TRC</th> </tr> </thead> <tbody> <tr> <td style="background-color: #00FF00;">GREEN</td> <td>&lt; 0.95</td> </tr> <tr> <td style="background-color: #FFFF00;">YELLOW</td> <td>0.95 ≤ 1.30</td> </tr> <tr> <td style="background-color: #FF0000;">RED</td> <td>&gt; 1.30</td> </tr> </tbody> </table>	YTD Status	TRC	GREEN	< 0.95	YELLOW	0.95 ≤ 1.30	RED	> 1.30	
YTD Status	TRC								
GREEN	< 0.95								
YELLOW	0.95 ≤ 1.30								
RED	> 1.30								



Table 3-2. Days Away From Work.

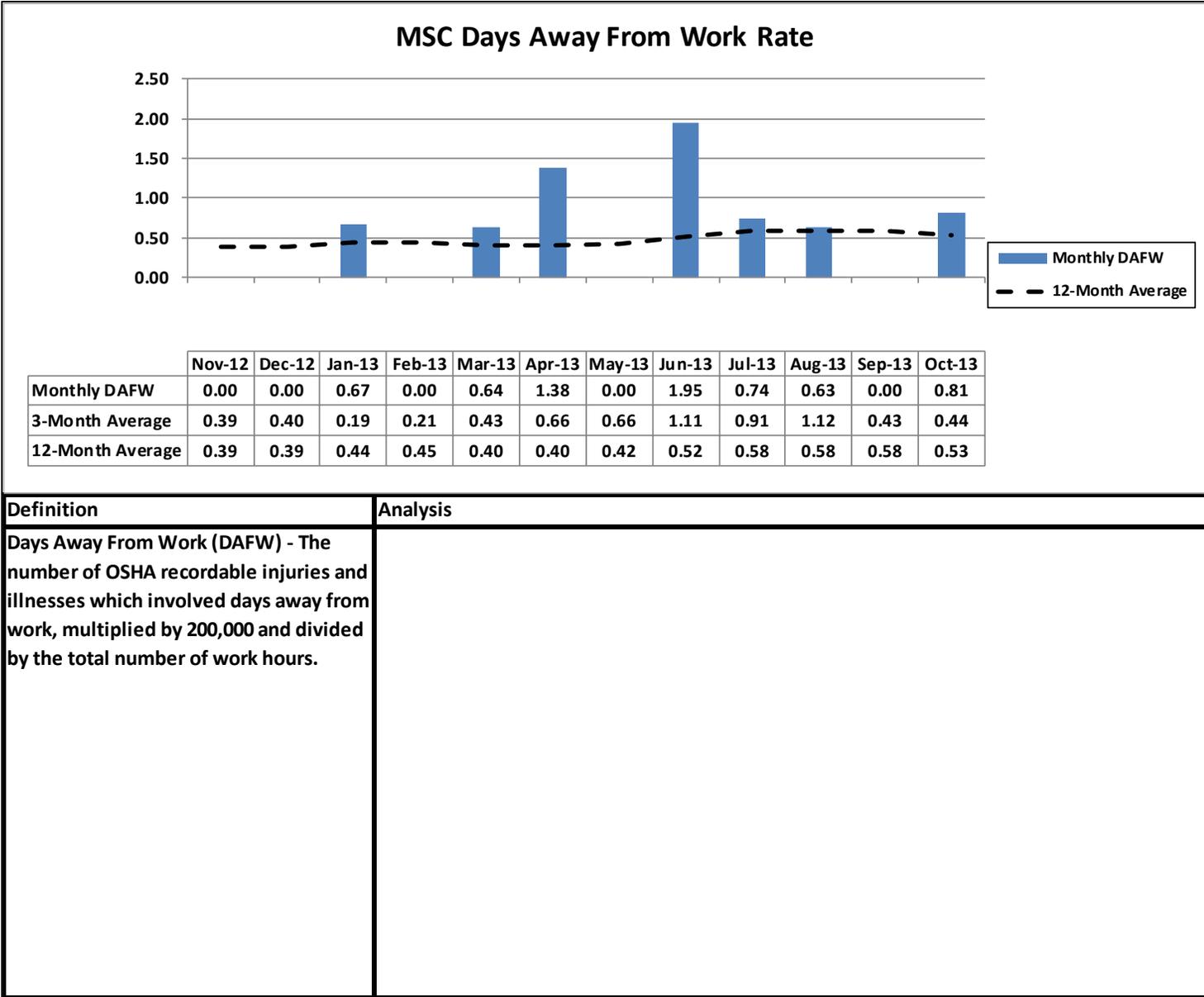




Table 3-3. Days Away, Restricted, Transferred.

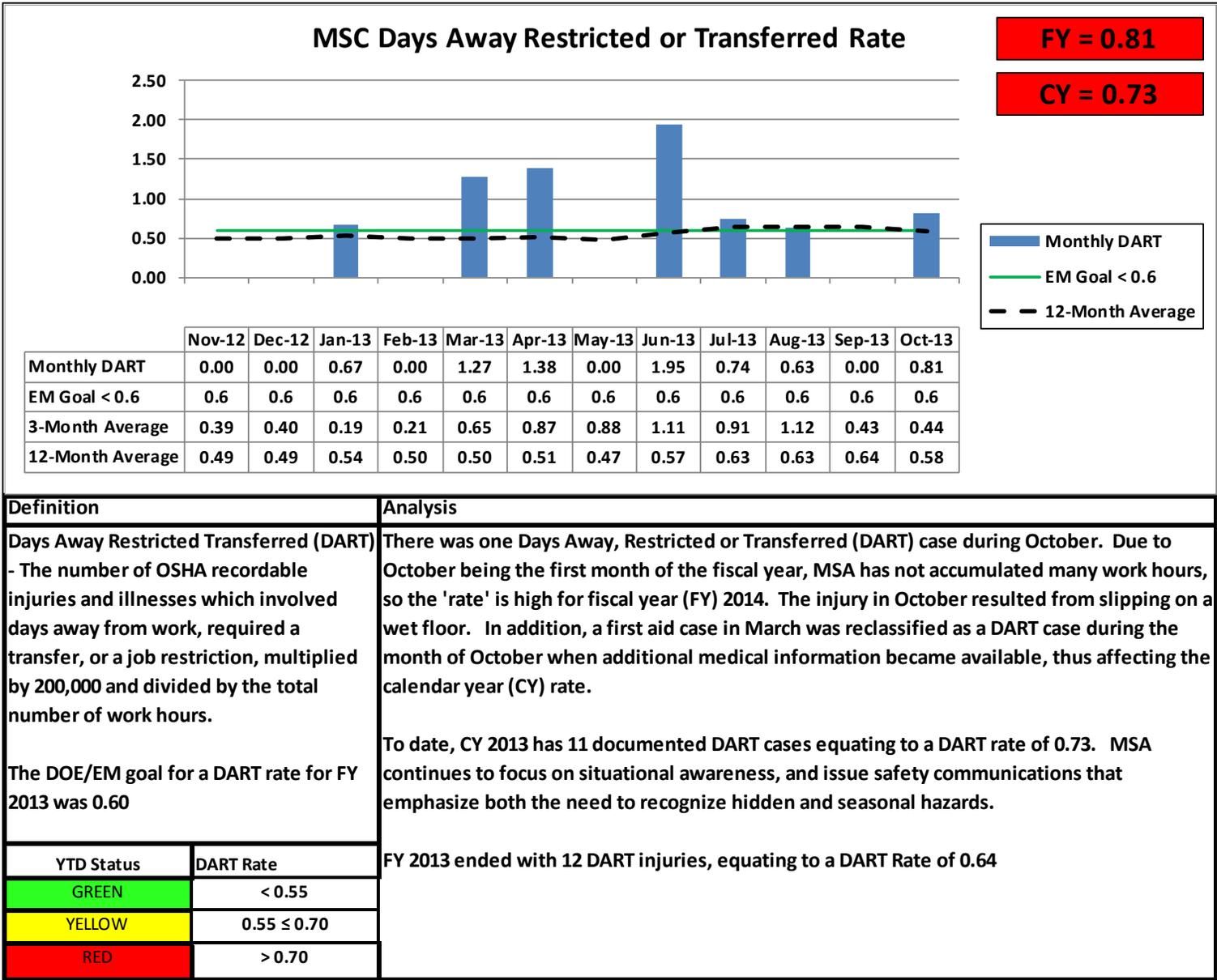
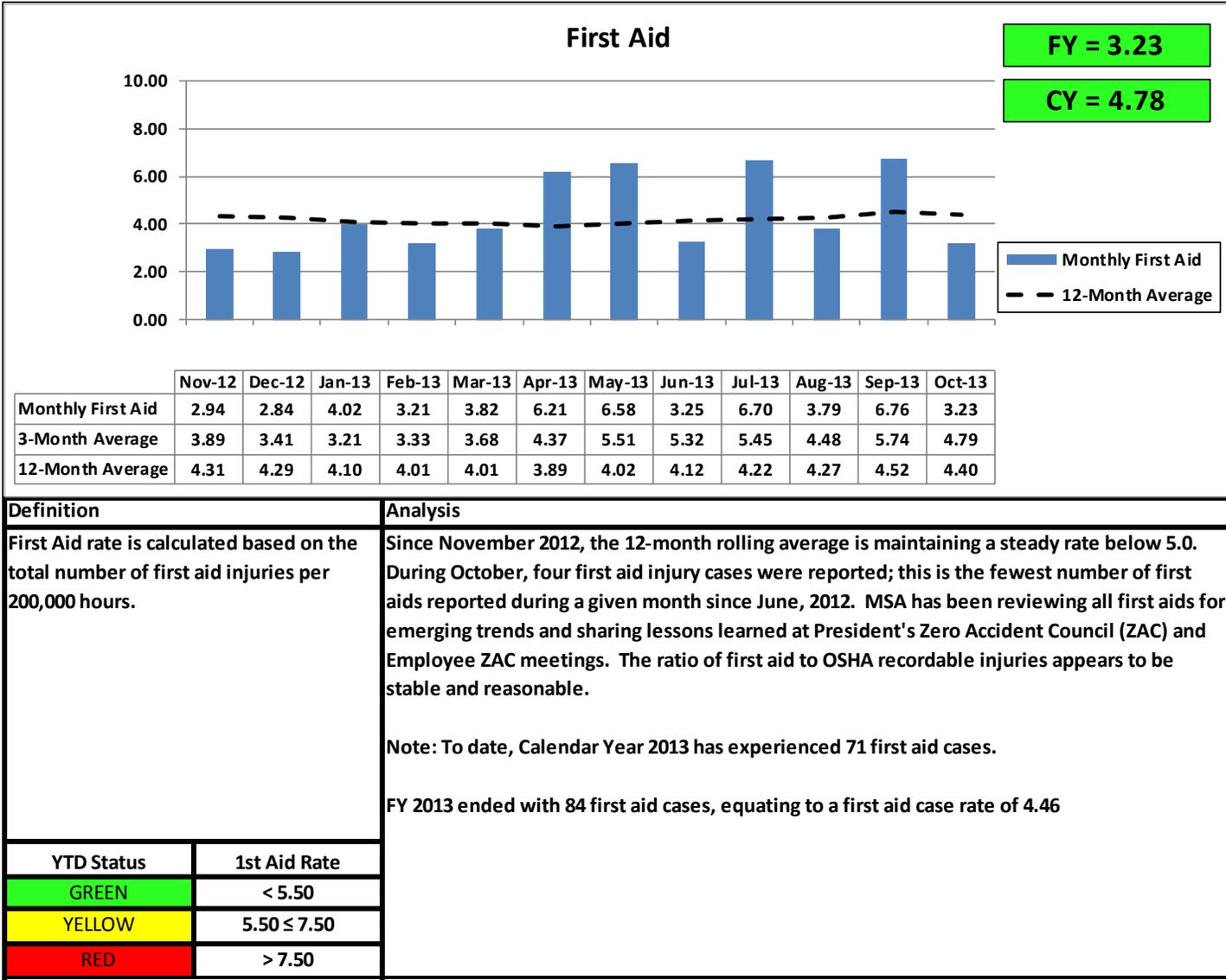




Table 3-4. First Aid Case Rate



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

**Analysis**  
 Since November 2012, the 12-month rolling average is maintaining a steady rate below 5.0. During October, four first aid injury cases were reported; this is the fewest number of first aids reported during a given month since June, 2012. MSA has been reviewing all first aids for emerging trends and sharing lessons learned at President's Zero Accident Council (ZAC) and Employee ZAC meetings. The ratio of first aid to OSHA recordable injuries appears to be stable and reasonable.  
  
 Note: To date, Calendar Year 2013 has experienced 71 first aid cases.  
  
 FY 2013 ended with 84 first aid cases, equating to a first aid case rate of 4.46

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													FORM APPROVED	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													OMB No. 0704-0188	
DOLLARS IN Thousands														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2013/10/01)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/10/27)						
Richland, WA 99352		RL14728			Operations									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
CPAF					No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS						
N/A	\$3,132,316	\$507	\$209,418	\$3,341,733	\$3,598,736	N/A	N/A	N/A						
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
			CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial)			b. TITLE						
					RUSCITTO DG Armijo, Jorge F			COO MSC Project Manager						
a. BEST CASE			\$3,132,049		c. SIGNATURE			d. DATE SIGNED						
b. WORST CASE			\$3,558,784		DeBorath			11/18/2013						
c. MOST LIKELY			\$3,389,318	3,132,049										
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	2,739	2,739	4,119	(0)	(1,381)	231,704	231,704	252,378	0	(20,674)	507,578	539,669	(32,091)	
3001.01.02 - Fire and Emergency Response	1,111	1,111	1,639	(0)	(528)	76,715	76,715	87,146	(0)	(10,431)	175,579	190,174	(14,595)	
3001.01.03 - Emergency Management	329	329	323	-	5	22,338	22,338	19,859	0	2,479	52,903	49,684	3,219	
3001.01.04 - HAMMER	242	242	412	-	(170)	22,283	22,283	33,369	0	(11,086)	40,008	53,160	(13,152)	
3001.01.05 - Emergency Services & Training Management	33	33	47	-	(15)	9,598	9,598	3,739	(0)	5,858	12,748	7,481	5,267	
3001.02.01 - Site-Wide Safety Standards	20	20	44	-	(24)	1,623	1,623	3,770	(0)	(2,146)	3,506	5,650	(2,144)	
3001.02.02 - Environmental Integration	395	395	336	-	60	36,303	36,205	29,101	(98)	7,104	68,299	60,807	7,492	
3001.02.03 - Public Safety & Resource Protection	721	721	382	-	339	38,033	38,033	23,503	(0)	14,530	103,448	85,107	18,341	
3001.02.04 - Radiological Site Services	754	754	-	-	754	40,028	40,028	3,967	-	36,061	109,835	62,385	47,450	
3001.02.05 - WSCF Analytical Services	1	1	602	-	(601)	20,217	20,217	40,701	(0)	(20,483)	20,311	48,748	(28,436)	
3001.03.01 - IM Project Planning & Controls	223	223	146	-	77	17,466	17,466	20,061	0	(2,595)	38,676	40,265	(1,589)	
3001.03.02 - Information Systems	749	749	1,275	-	(526)	52,543	52,543	57,046	(0)	(4,504)	118,488	122,246	(3,758)	
3001.03.03 - Infrastructure / Cyber Security	205	205	394	-	(189)	11,643	11,643	16,694	(0)	(5,052)	31,143	37,472	(6,329)	
3001.03.04 - Content & Records Management	438	438	404	-	34	28,915	28,915	33,524	-	(4,609)	69,594	72,625	(3,031)	
3001.03.05 - IR/CM Management	18	18	63	-	(44)	1,470	1,470	3,092	-	(1,622)	3,243	5,172	(1,928)	
3001.03.06 - Information Support Services	111	111	88	-	23	8,486	8,486	6,207	0	2,279	19,027	16,214	2,813	
3001.04.01 - Roads and Grounds Services	168	168	177	-	(9)	11,660	11,660	10,224	0	1,437	27,866	26,428	1,438	
3001.04.02 - Biological Services	191	191	190	-	1	12,886	12,886	14,168	0	(1,282)	31,161	33,294	(2,133)	
3001.04.03 - Electrical Services	374	374	974	-	(600)	25,057	25,057	37,793	0	(12,737)	58,867	77,608	(18,741)	
3001.04.04 - Water/Sewer Services	287	287	606	-	(319)	21,058	21,058	30,356	0	(9,297)	50,208	63,709	(13,501)	
3001.04.05 - Facility Services	-	-	-	-	-	6,786	6,786	7,861	0	(1,076)	6,786	7,861	(1,076)	
3001.04.06 - Transportation	-	-	29	-	(29)	2,782	2,782	8,758	0	(5,976)	2,782	9,071	(6,289)	

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 (2013/10/01)						
Mission Support Alliance		Mission Support Contract		Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2013/10/27)						
Richland, WA 99352		RL14728		Operations									
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE									
		CPAF		No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	34	34	52	0	(18)	3,896	3,896	5,238	0	(1,342)	7,189	8,624	(1,435)
3001.04.08 - Crane and Rigging	0	0	0	0	0	1,164	1,164	2,187	(0)	(1,023)	1,164	2,187	(1,023)
3001.04.09 - Railroad Services	0	0	0	0	0	540	540	370	(0)	170	540	370	170
3001.04.10 - Technical Services	299	299	397	0	(98)	19,445	19,445	21,592	0	(2,147)	47,779	49,460	(1,681)
3001.04.11 - Energy Management	144	144	51	0	92	5,728	5,728	3,282	(0)	2,446	19,299	15,687	3,612
3001.04.12 - B Reactor	119	122	130	3	(8)	10,663	10,492	10,836	(170)	(344)	19,289	24,105	(4,816)
3001.04.13 - Work Management	60	60	95	0	(34)	4,062	4,062	5,943	(0)	(1,880)	9,790	12,043	(2,252)
3001.04.14 - Land and Facilities Management	332	332	294	(0)	38	20,832	20,832	15,452	(0)	5,380	48,242	42,445	5,797
3001.04.15 - Mail & Courier	74	74	76	0	(2)	4,729	4,729	3,307	0	1,422	11,655	9,686	1,969
3001.04.16 - Property Systems/Acquisitions	331	331	410	0	(79)	21,297	21,297	22,463	0	(1,166)	52,684	54,314	(1,630)
3001.04.17 - General Supplies Inventory	8	8	(154)	0	162	416	416	1,347	0	(931)	1,169	2,125	(956)
3001.06.01 - Business Operations	208	208	353	0	(146)	16,727	16,727	23,517	(0)	(6,791)	36,395	47,110	(10,715)
3001.06.02 - Human Resources	149	149	171	0	(22)	10,152	10,152	9,497	0	656	24,144	23,899	246
3001.06.03 - Safety, Health & Quality	593	593	1,487	0	(894)	46,872	46,872	75,242	0	(28,369)	103,505	139,791	(36,286)
3001.06.04 - Miscellaneous Support	482	482	455	0	27	30,085	30,029	24,574	(57)	5,455	69,206	60,819	8,387
3001.06.05 - President's Office	0	0	0	0	0	0	0	16	0	(16)	0	16	(16)
3001.06.06 - Strategy	0	0	115	0	(115)	0	0	2,278	0	(2,278)	0	2,879	(2,879)
3001.07.01 - Portfolio Management	371	371	458	0	(87)	26,417	26,417	32,495	0	(6,078)	59,669	66,092	(6,423)
3001.08.01 - Water System	30	27	(11)	(3)	37	16,585	16,584	4,499	(1)	12,085	63,920	51,836	12,084
3001.08.02 - Sewer System	0	0	0	0	0	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)
3001.08.03 - Electrical System	67	59	7	(9)	51	2,336	2,355	4,991	19	(2,636)	9,182	11,894	(2,712)
3001.08.04 - Roads and Grounds	0	0	0	0	0	2,031	2,031	2,048	(0)	(17)	20,594	20,611	(17)
3001.08.05 - Facility System	5	1	5	(4)	(4)	4,920	5,084	4,874	164	209	57,576	57,382	194
3001.08.06 - Reliability Projects Studies & Estimates	0	0	7	0	(7)	2,562	2,562	4,397	(0)	(1,835)	2,562	4,397	(1,835)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	0	86	86	2,374	0	(2,288)	86	2,374	(2,288)
3001.08.08 - Network & Telecommunications System	165	17	8	(147)	9	7,257	7,098	12,512	(159)	(5,414)	7,478	12,987	(5,509)
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	5,727	5,727	6,590	(0)	(863)	24,788	24,954	(166)
3001.08.10 - WSCF Projects	37	0	(1)	(37)	1	1,018	979	808	(39)	171	1,569	808	761
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240
3001.90.04 - MSA Transition	0	0	0	0	0	6,289	6,289	5,868	0	421	6,289	5,868	421
3001.B1.06 - Projects	0	0	0	0	0	1,554	1,554	0	0	1,554	1,554	0	1,554
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													
e. SUBTOTAL (Performance Measurement Baseline)													
	12,618	12,421	16,657	(198)	(4,237)	979,249	978,908	1,061,136	(341)	(82,228)	2,310,637	2,378,817	(68,180)



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 (2013/10/01)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2013/10/27)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	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)						
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	742	742	780	0	(38)	45,927	45,927	61,096	0	(15,169)	101,939	115,798	(13,859)			
3001.02.04 - Radiological Site Services	0	0	731	0	(731)	2,256	2,256	13,082	0	(10,826)	2,256	21,217	(18,961)			
3001.02.05 - WSCF Analytical Services	651	651	652	0	(1)	39,118	39,118	47,715	0	(8,597)	104,990	112,979	(7,989)			
3001.03.06 - Information Support Services	0	0	2	0	(2)	3,960	3,960	4,045	(0)	(85)	3,960	4,260	(300)			
3001.04.05 - Facility Services	393	393	450	0	(57)	22,225	22,225	25,502	0	(3,278)	58,781	63,299	(4,518)			
3001.04.06 - Transportation	106	106	305	0	(198)	5,680	5,680	17,684	(0)	(12,003)	15,482	30,559	(15,077)			
3001.04.07 - Fleet Services	456	456	787	0	(331)	30,011	30,011	62,985	0	(32,974)	72,612	108,862	(36,250)			
3001.04.08 - Crane and Rigging	559	559	750	0	(191)	35,491	35,491	52,204	0	(16,712)	88,593	106,610	(18,017)			
3001.04.13 - Work Management	0	0	52	0	(52)	0	0	1,126	0	(1,126)	0	1,629	(1,629)			
3001.04.14 - Land and Facilities Management	420	420	390	0	30	20,310	20,310	24,859	(0)	(4,549)	59,605	63,609	(4,004)			
3001.04.15 - Mail & Courier	12	12	18	0	(7)	417	417	421	0	(4)	1,559	1,604	(44)			
3001.06.01 - Business Operations	549	549	651	0	(102)	38,865	38,865	53,632	(0)	(14,767)	89,386	105,893	(16,507)			
3001.06.02 - Human Resources	103	103	208	0	(104)	7,003	7,003	11,031	(0)	(4,029)	16,538	21,719	(5,180)			
3001.06.03 - Safety, Health & Quality	109	109	99	0	10	7,410	7,410	5,748	0	1,662	17,782	15,997	1,784			
3001.06.04 - Miscellaneous Support	55	55	109	(0)	(53)	3,862	3,862	6,622	(0)	(2,760)	8,599	12,239	(3,640)			
3001.06.05 - President's Office (G&A non PMB)	240	240	168	0	72	14,487	14,487	10,069	(0)	4,417	34,881	29,564	5,316			
3001.06.06 - Strategy	15	15	21	0	(6)	1,200	1,200	1,753	(0)	(552)	2,641	3,151	(510)			
3001.A1.01 - Transfer - CHPRC	3,829	3,829	4,089	0	(260)	249,036	249,036	346,276	0	(97,240)	601,834	691,376	(89,542)			
3001.A1.02 - Transfer - WRPS	625	625	1,604	0	(979)	40,262	40,262	79,734	0	(39,472)	95,720	145,292	(49,572)			
3001.A1.03 - Transfers - FH Closeout	0	0	4	0	(4)	15	15	167	0	(153)	34	237	(203)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	0	0	13	0	(13)	0	13	(13)			
3001.A2.01 - Non Transfer - BNI	0	0	8	0	(8)	0	0	2,306	0	(2,306)	0	2,403	(2,403)			
3001.A2.02 - Non Transfer - AMH	9	9	0	0	9	482	482	954	(0)	(472)	1,283	1,623	(339)			
3001.A2.03 - Non Transfer - ATL	3	3	13	0	(10)	181	181	438	0	(258)	404	777	(373)			
3001.A2.04 - Non-Transfer - WCH	115	115	304	0	(189)	7,662	7,662	31,108	(0)	(23,446)	16,722	42,191	(25,468)			
3001.A2.05 - Non-Transfers - HPM	0	0	14	0	(14)	0	0	210	0	(210)	0	386	(386)			
3001.A4.01 - Request for Services	244	244	748	0	(504)	20,011	19,751	61,973	(260)	(42,222)	42,372	89,859	(47,487)			
3001.A4.02 - HAMMER RFSS	2	2	228	0	(226)	151	151	10,525	0	(10,374)	347	13,486	(13,138)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	6	6	1,550	0	(1,543)	14	1,556	(1,542)			
3001.A4.04 - PNNL RFSS	15	15	104	0	(89)	1,084	1,084	8,036	(0)	(6,952)	2,295	10,293	(7,999)			
3001.A5.01 - RL PD	36	36	104	0	(69)	792	792	1,758	0	(966)	4,324	6,009	(1,685)			
3001.A5.02 - ORP PD	0	0	134	0	(134)	0	0	2,018	0	(2,018)	0	3,662	(3,662)			
3001.A7.01 - G&A Liquidations	(1,080)	(1,080)	(1,572)	0	493	(73,118)	(73,118)	(89,553)	0	16,435	(171,299)	(190,696)	19,396			
3001.A7.02 - DLA Liquidations	(520)	(520)	(964)	0	444	(28,151)	(28,151)	(42,880)	(0)	14,729	(75,838)	(94,525)	18,687			
3001.A7.03 - Variable Pools Revenue	(2,854)	(2,854)	(4,153)	0	1,298	(177,256)	(177,256)	(267,045)	0	89,789	(434,926)	(532,511)	97,585			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	120	120	0	0	120	274	0	274			
3001.B1.02 - UBS Other MSA - HAMMER M&O	8	8	0	0	8	502	502	0	0	502	1,212	0	1,212			
3001.B1.03 - Assessments for Other Provided Services	79	79	0	0	79	5,059	5,059	0	(0)	5,059	12,342	0	12,342			
3001.B1.04 - Assessments for PRC Services to MSC	45	45	0	0	45	3,557	3,557	0	0	3,557	7,618	0	7,618			
3001.B1.07 - Request for Services	11	11	0	0	11	804	804	0	(0)	804	1,861	0	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 (2013/10/01)									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2013/10/27)									
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												35,131	0	35,131			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	4,983	4,983	6,840	(0)	(1,857)	329,419	329,159	547,161	(260)	(218,002)	821,329	1,010,419	(189,090)				
f. MANAGEMENT RESERVE											83	83	0				
g. TOTAL	17,601	17,403	23,497	(198)	(6,094)	1,308,668	1,308,067	1,608,297	(601)	(300,230)	3,132,049	3,389,318	(257,270)				
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 (2013/10/01)							
Mission Support Alliance			Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2013/10/27)							
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	218	218	392	0	(174)	25,315	25,315	30,957	(0)	(5,642)	45,954	55,802	(9,848)			
EMERGENCY SERVICES	4,211	4,211	6,129	(0)	(1,918)	340,354	340,354	363,122	0	(22,768)	748,808	787,008	(38,199)			
ENERGY & ENVIRONMENTAL SERVICES	2,089	2,089	1,400	0	689	140,956	140,802	102,233	(155)	38,568	322,050	274,633	47,417			
HUMAN RESOURCES	149	149	171	0	(22)	10,152	10,152	9,497	0	656	24,144	23,899	246			
INFORMATION MANAGEMENT	1,744	1,744	2,369	0	(625)	120,522	120,522	136,624	(0)	(16,102)	280,172	293,994	(13,822)			
INTERFACE MANAGEMENT	42	42	126	0	(84)	2,932	2,932	7,250	(0)	(4,318)	6,952	12,298	(5,346)			
PORTFOLIO MANAGEMENT	371	371	458	0	(87)	26,417	26,417	32,495	0	(6,078)	59,669	66,092	(6,423)			
PRESIDENT'S OFFICE	109	109	81	0	28	7,784	7,784	6,119	(0)	1,665	18,152	16,039	2,112			
PROJECT PLANNING & INTEGRATION	551	350	313	(201)	37	66,766	66,751	62,566	(16)	4,185	235,551	227,121	8,429			
SAFETY, HEALTH, QUALITY & TRAINING	855	855	1,943	0	(1,088)	70,779	70,779	112,380	0	(41,601)	147,019	198,601	(51,582)			
SITE INFRASTRUCTURE & LOGISTICS	2,278	2,282	3,275	3	(994)	167,272	167,102	197,894	(170)	(30,792)	377,170	423,331	(46,161)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	12,618	12,421	16,657	(198)	(4,237)	979,249	978,908	1,061,136	(341)	(82,228)	2,310,637	2,378,817	(68,180)			

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 Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2013/10/01)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number CPAF			d. Share Ratio			b. Phase c. EVMS ACCEPTANCE NO X YES			b. To (2013/10/27)			
5. PERFORMANCE DATA															
Item	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)					
<b>a2. ORGANIZATIONAL CATEGORY</b>															
BUSINESS OPERATIONS	4,526	4,526	(916)	0	5,442	292,097	292,097	(32,392)	0	324,489	703,899	291,749	412,149		
EMERGENCY SERVICES	110	110	131	0	(21)	7,330	7,320	15,880	(11)	(8,560)	17,787	26,289	(8,503)		
ENERGY & ENVIRONMENTAL SERVICES	0	0	1,343	0	(1,343)	2,547	2,520	58,931	(27)	(56,411)	2,547	75,783	(73,235)		
HUMAN RESOURCES	103	103	687	0	(584)	7,003	7,003	45,429	(0)	(38,426)	16,538	1	16,537		
INFORMATION MANAGEMENT	47	47	1,190	0	(1,143)	4,759	4,544	70,255	(215)	(65,711)	9,348	61,987	(52,639)		
INTERFACE MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	87,994	(87,994)		
PORTFOLIO MANAGEMENT	0	0	33	0	(33)	0	0	2,199	0	(2,199)	0	2,598	(2,598)		
PRESIDENT'S OFFICE	193	193	330	(0)	(137)	13,089	13,089	19,747	(0)	(6,658)	30,862	39,892	(9,030)		
PROJECT PLANNING & INTEGRATION	15	15	29	0	(14)	1,200	1,200	5,370	(0)	(4,170)	2,641	6,871	(4,231)		
SAFETY, HEALTH, QUALITY & TRAINING	19	19	1,084	0	(1,065)	1,627	1,627	79,753	0	(78,126)	4,131	95,704	(91,574)		
SITE INFRASTRUCTURE & LOGISTICS	(31)	(31)	2,929	0	(2,959)	(235)	(242)	281,989	(8)	(282,231)	(1,554)	321,550	(323,104)		
<b>b2. COST OF MONEY</b>															
<b>c2. GENERAL AND ADMINISTRATIVE</b>															
<b>d2. UNDISTRIBUTED BUDGET</b>															
e2. SUBTOTAL (Non - Performance Measurement Baseline)	4,983	4,983	6,840	(0)	(1,857)	329,419	329,159	547,161	(260)	(218,002)	821,329	1,010,419	(189,090)		
<b>f. MANAGEMENT RESERVE</b>															
g. TOTAL	17,601	17,403	23,497	(198)	(6,094)	1,308,668	1,308,067	1,608,297	(601)	(300,230)	3,132,049	3,389,318	(257,269)		





6.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
<b>1. Contractor</b>			<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>								
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2013/10/01)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2013/10/27)								
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No <input type="checkbox"/> Yes <input checked="" type="checkbox"/>											
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST  \$2,854,966			b. NEGOTIATED CONTRACT CHANGES  \$277,350		c. CURRENT NEGOTIATED COST (a+b)  \$3,132,316		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$507			e. CONTRACT BUDGET BASE (C+D)  \$3,132,822		f. TOTAL ALLOCATED BUDGET  \$3,132,049		g. DIFFERENCE (E - F)  \$773			
h. CONTRACT START DATE  2009/05/24			i. CONTRACT DEFINITIZATION DATE  2009/05/24			j. PLANNED COMPLETION DATE  2019/05/25			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE  2019/05/25						
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												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)
			Nov-13 (4)	Dec-13 (5)	Jan-14 (6)	Feb-14 (7)	Mar-14 (8)	Apr-14 (9)									
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	966,631	14,087	20,120	17,377	19,954	17,632	17,623		184,233	228,604	210,182	210,934	358,062	80,127	2,345,566		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	12,618	(14,087)	(1,968)	(1,673)	(1,898)	(1,697)	(1,693)	16,232	(5,632)	0	(0)	(0)	0	(35,131)	(34,929)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	979,249		18,152	15,704	18,056	15,935	15,931	16,232	178,600	228,604	210,182	210,934	358,062	44,996	2,310,638		



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 (2013/10/01)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2013/10/27)								
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)
			Nov-13 (4)	Dec-13 (5)	Jan-14 (6)	Feb-14 (7)	Mar-14 (8)	Apr-14 (9)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	324,436	5,076	6,755	5,946	6,751	6,393	7,540		42,160	80,760	83,472	81,748	135,912	0	786,949		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	4,983	(5,076)	(60)	(55)	3	3	11	6,481	(6,442)	(133)	(137)	(143)	(187)	35,131	34,379		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	329,419		6,695	5,891	6,755	6,396	7,551	6,481	35,718	80,627	83,336	81,605	135,725	35,131	821,329		
7. MANAGEMENT RESERVE															83		
8 TOTAL	1,308,668		24,847	21,596	24,810	22,331	23,481	22,713	214,318	309,231	293,518	292,539	493,787	80,127	3,132,049		



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 (2013/10/01)				
b. Location Richland, WA 99352			b. Number RL14728		b. Phase Operations			b. To (2013/09/27)						
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					
			Nov-13 (4)	Dec-13 (5)	Jan-13 (6)	Feb-13 (7)	Mar-14 (8)	Apr-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (14)	
BUSINESS OPERATIONS	30.2	30.2	34.0	34.2	33.7	34.1	34.0	34.0	34.8	24.8	24.7	24.6	24.6	
EMERGENCY SERVICES	456.3	456.3	498.4	510.0	505.3	500.8	493.5	498.0	500.7	450.6	441.3	441.2	442.0	
ENERGY & ENVIRONMENTAL SERVICES	92.4	92.4	90.2	96.9	96.0	87.9	85.9	86.3	87.0	46.5	46.2	46.0	46.0	
HUMAN RESOURCES	23.7	23.7	28.9	29.1	28.9	27.3	26.9	26.9	27.1	19.6	19.6	19.6	19.7	
INFORMATION MANAGEMENT	40.5	40.5	39.7	40.3	39.2	39.7	39.2	39.5	39.4	39.5	39.3	39.1	38.8	
INTERFACE MANAGEMENT	5.0	5.0	5.6	5.6	5.5	5.6	5.6	5.6	5.6	5.2	5.2	5.2	5.2	
PORTFOLIO MANAGEMENT	20.6	20.6	18.4	18.4	18.3	18.4	18.4	18.4	20.2	35.3	34.7	34.4	35.3	
PRESIDENT'S OFFICE	6.2	6.2	6.4	6.4	6.4	6.4	6.4	6.4	6.4	5.0	5.0	5.0	4.9	
PROJECT PLANNING & INTEGRATION	14.9	14.9	7.6	6.0	2.6	4.1	2.8	2.7	2.2	25.2	25.2	25.2	25.3	
SAFETY, HEALTH & QUALITY & TRAINING	108.4	108.4	110.4	112.0	109.2	110.4	108.9	110.0	109.7	85.9	85.9	85.9	86.0	
SITE INFRASTRUCTURE & LOGISTICS	197.2	197.2	213.2	221.2	230.2	225.3	222.9	222.2	218.1	196.5	196.3	190.2	189.9	
<b>Subtotal - Direct (Performance Measurement Baseline)</b>	<b>995.5</b>	<b>995.5</b>	<b>1,052.8</b>	<b>1,080.0</b>	<b>1,075.4</b>	<b>1,060.0</b>	<b>1,044.5</b>	<b>1,050.0</b>	<b>1,051.2</b>	<b>934.0</b>	<b>923.3</b>	<b>916.3</b>	<b>917.7</b>	



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

Contract Performance Report Format 4 - Staffing-FTE											Form Approved OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period		
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2013/10/01)		
b. Location Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2013/09/27)		
			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				
			Nov-13 (4)	Dec-13 (5)	Jan-13 (6)	Feb-13 (7)	Mar-14 (8)	Apr-14 (9)	Remaining FY 14 (10)	FY 15 (11)	FY 16 (12)	FY 17 (13)	FY 18-19 (1)
BUSINESS OPERATIONS	44.5	44.5	48.9	49.1	48.5	45.9	45.8	45.8	45.7	183.6	183.6	183.6	183.6
EMERGENCY SERVICES	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	5.7	5.7	5.7	5.7
ENERGY & ENVIRONMENTAL SERVICES	88.7	88.7	85.0	84.5	88.9	83.2	83.8	83.6	87.8	0.0	0.0	0.0	0.0
HUMAN RESOURCES	19.3	19.3	20.8	20.9	20.7	20.8	20.8	20.8	20.8	8.4	8.4	8.4	8.4
INFORMATION MANAGEMENT	8.3	8.3	9.5	9.5	9.4	9.4	8.9	8.7	8.7	9.4	9.4	9.4	9.4
INTERFACE MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PORTFOLIO MANAGEMENT	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0	0.0
PRESIDENT'S OFFICE	21.3	21.3	24.0	24.1	23.8	24.0	24.0	24.0	23.9	17.1	17.1	17.1	17.3
PROJECT PLANNING & INTEGRATION	1.4	1.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.2	1.2	1.2	1.2
SAFETY, HEALTH & QUALITY & TRAINING	78.8	78.8	80.7	80.8	80.1	78.5	78.6	78.9	78.5	52.0	53.0	44.3	38.1
SITE INFRASTRUCTURE & LOGISTICS	287.6	287.6	294.8	296.0	294.9	293.2	292.9	294.2	292.4	122.2	122.1	122.1	122.8
<b>Subtotal - Non Direct (Non- Performance Measurement Baseline)</b>	<b>558.7</b>	<b>558.7</b>	<b>573.6</b>	<b>574.8</b>	<b>576.3</b>	<b>565.0</b>	<b>564.6</b>	<b>565.9</b>	<b>567.7</b>	<b>399.5</b>	<b>400.5</b>	<b>391.7</b>	<b>386.4</b>
<b>6. Total</b>	<b>1,554.2</b>	<b>1,554.2</b>	<b>1,626.4</b>	<b>1,654.8</b>	<b>1,651.7</b>	<b>1,625.0</b>	<b>1,609.1</b>	<b>1,615.9</b>	<b>1,618.9</b>	<b>1,333.5</b>	<b>1,323.8</b>	<b>1,308.0</b>	<b>1,304.2</b>



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
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations
	c. Type CPAF	d. Share Ratio	
4. Report Period			
a. From (2013/10/01)			
b. To (2013/10/27)			
5. Evaluation			
<p><b><u>Explanation of Variance / Description of Problem:</u></b></p> <p><b>Cumulative Cost Variance:</b></p> <p>In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). The predecessor contractor staffed up to meet the growing demand associated with the increased funding provided to other Hanford contractors. In July 2009, the MSA was directed to continue with the support to other Hanford contractor’s ARRA work scope under Site Basic Services and Usage-Based Services.</p> <p>MSA’s proposed technical and management approach centered on right-sizing and re-shaping the MSA workforce, providing the staffing plan needed to perform the proposed scope of work. This staffing plan identified the skill categories and personnel numbers required to accomplish each scope of work element. In addition, this staffing plan resulted in a lower composite labor rate than existed at the time of Final Proposal Revision (FPR) submittal. After contract award, in the Baseline Update Guidance received July 2009, MSA was directed not to implement workforce restructuring through FY 2011. This direction not only increased the size of the MSA workforce from that included in the FPR but it also resulted in an increase in the composite labor rate at the start of operations.</p> <p>After the original submittal of the FPR it was determined that the MSA had incorrectly factored the cost of the Hanford Site Savings Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to the MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA is currently processing proposals to account for this cost impact. During FY12 and FY13 MSA received contract modifications associated with pension cost and labor adder adjustments which increased the contract value.</p>			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2013/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2013/10/27)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<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><b>Cumulative Schedule Variance:</b></p> <p>The unfavorable variance is due delays in the White Bluff Bank design for rehabilitation. The facility required safety enhancements to roof beams prior to allowing the design subcontractor enter the facility to perform measurements. The negative cumulative schedule variance is partially offset by a positive variance on project L-785 that is associated with utilizing a Design-Build to accelerate field construction activities.</p> <p><b>Impact:</b></p> <p><b>Cumulative Cost Variance:</b></p> <p>The spending forecast (EAC) will highlight the divergent data. There is no impact to the FY 2013 funded priority list of work scope that was approved by DOE-RL.</p> <p><b>Cumulative Schedule Variance:</b></p> <p>There are no cumulative schedule variance impacts on the program.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2013/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/10/27)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Corrective Action:</b></p> <p><b>Cumulative Cost Variance:</b> 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><b>Cumulative Schedule Variance:</b> B-Reactor management expects to recover schedule on facility roof design efforts and rehabilitation of White Bluffs Bank Building by the end of CY 2013.</p> <p><b>Negotiated Contract Changes:</b> The Negotiated Contract Cost of \$3,132.3M did not change this reporting period.</p> <p><b>Changes in Estimated Cost of Authorized / Unpriced Work:</b> The Estimated Cost of Authorized / Unpriced Work of \$0.5M did not change this reporting period.</p> <p><b>Changes in Estimated Price:</b> The Estimated Price is based on the Most Likely Management EAC (MEAC) of \$3,389.3M and fee of \$209.4M, an increase of \$257M. This change is due to the methodology used to create the forecast values, and the fiscal year turnover. For MEAC reporting, MSA utilizes the Integrated Priority List (IPL) forecast values for current year forecast values, and utilizes baseline budget values for out-year forecasting. In prior periods, FY2014 was considered an out-year, and baseline budget was used as the forecast data for this report. Now that FY2014 is the current year, IPL forecast values are used.</p> <p>The Most Likely MEAC also 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 (2013/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2013/10/27)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences between EAC's [Format 1, Column (13) (e):</b> In early 2009, the Hanford Site received funding associated with the <i>American Recovery and Reinvestment Act of 2009</i> (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 FY2009 through FY 2011 for \$25.0M. Similar contract modifications for pension and labor adders are expected to be negotiated for the remaining contract periods. During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY12. DOE-RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. The variance is due to the RL approved funding and priority list scope being divergent from the baseline.</p> <p><b>Changes in Undistributed Budget:</b> The Undistributed Budget of \$80.1M did not change this reporting period.</p> <p><b>Changes in Management Reserve:</b> The Management Reserve of \$0.083M did not change this reporting period.</p>				





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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2013/10/01)
b. Location (Address and Zip Code)	b. Number	b. Phase		b. To (2013/10/27)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	
<p><b>Differences in the Performance Measurement Baseline:</b> The Performance Measurement Baseline was revised from \$2,345.6M to \$2,310.6, a \$35.1M decrease this reporting period. The change is due to the implementation of administrative baseline change requests VMSA-14-004, "Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget", for \$35.1M.</p> <p><b>Differences in the Non - Performance Measurement Baseline:</b> The Non-Performance Measurement Baseline was revised from \$786.9M to \$821.3M, an increase of \$34.4M this reporting period. The change is due to:</p> <p>The implementation of administrative baseline change requests VMSA-14-004, "Mods 315, 317, 318, 319, 320 - FY 09, 10, 11 Cost Growth Split Between SWS and UBS for Undistributed Budget", for \$35.1M.</p> <p>An error on implementation of administrative baseline change request VMSA-14-001 "Implementation of FY 2014 Base Year Shift, Blended Calendars, and Blended Forward Pricing Rates", for less than (\$0.8M). The baseline change request correcting this error will be implemented in the next reporting period.</p> <p><b>Contract Budget Base vs. Total Allocated Budget Difference:</b> The \$0.8M difference between the Contract Budget Base of \$3,132.8M and the Total Allocated Budget of \$3,132.0M is due to the error on implementation of administrative baseline change request VMSA-14-001 "Implementation of FY 2014 Base Year Shift, Blended Calendars, and Blended Forward Pricing Rates", for less than (\$0.8M). The baseline change request correcting this error will be implemented in the next reporting period.</p> <p><b>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</b>                      The Best Case Management Estimate at Completion assumes the completion of approved workscope at the current contract budget baseline value. The Most Likely Management Estimate at Completion reflects recognition of significant additional work scope in FY 2009, FY2010, and FY 2011 related to ARRA support activities to site contractors, and other DOE authorized activities beyond the original contract assumptions. Contract proposals are in process to modify contract value to incorporate authorized scope changes. Worst case scenario assumes a 5% increase to the Most Likely case scenario.</p>				

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

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

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

Fiscal Year to Date – October 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Motor Carrier DLA (3001.04.06.02.01)	107	305	(198)	(371)
Facility Services DLA (3001.04.05.02.01)	335	411	(75)	(551)
Janitorial Services DLA (3001.04.05.03)	58	39	19	(43)
<b>Total DLA</b>	<b>499</b>	<b>756</b>	<b>(255)</b>	<b>(964)</b>

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 to Date – October 2013				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	738	771	(33)	(721)
WSCF (3004.02.05.04)	651	652	(1)	(633)
HRIP (3001.02.04.02)	0	401	(401)	(343)
Dosimetry (3001.04.02.03)	0	330	(330)	(355)
Work Management (3001.04.13.01)	0	52	(52)	(48)
Courier Services (3001.04.14.06)	12	19	(7)	(19)
Occupancy (3001.04.14.06)	420	390	30	(519)
Crane & Rigging (3001.04.08.02)	559	750	(191)	(868)
Fleet (3001.04.07.02)	456	787.1	(331)	(647)
<b>Total UBS</b>	<b>2,837</b>	<b>4,152</b>	<b>(1,315)</b>	<b>(4,153)</b>
<b>Total DLA / UBS</b>	<b>3,336</b>	<b>4,908</b>	<b>(1,572)</b>	<b>(5,118)</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

**Cost Variance (-\$1.6M)** – The unfavorable cost variance is partially associated with new work scope authorized by RL to MSA, pending negotiations and incorporation into the MSA Contract (Dosimetry and Radiological Instrument Calibration). Additionally site contractors have requested usage based services (UBS) far in excess of assumptions made in the contract proposal. MSA is working with RL on a contract modification proposal to align the MSA contract baseline with contractor UBS requests.



## 10.0 RELIABILITY PROJECT STATUS

Activity in October 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 / FY13 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	
<b>Work Scope Description (RL-40 Projects)</b>												
L-778, Plateau Raw Water Improvements	1,891.8	1,890.7	1,942.3	(1.1)	(51.6)	1,892.2	1,945.4	99%	10/28/13	12/5/13	G	G
L-718, EU Transformer Shop	968.2	968.6	907.0	0.4	61.6	968.6	906.1	100%	10/18/13	9/30/13	G	G
ET50, Backbone Core HLAN Upgrade	1,190.1	1,190.1	1,191.0	0.0	(0.9)	1,190.1	1,191.1	100%	9/30/13	9/30/13	G	G
L-761, Replace RFAR	722.4	627.1	539.1	(95.3)	88.0	794.4	897.0	73%	1/16/14	1/16/14	G	G
HSPD 12	83.3	20.1	11.2	(63.2)	8.9	232.8	232.8	5%	2/28/14	3/30/14	G	G
<b>Work Scope Description (SWS Projects)</b>												
L-785 Permanent Power to Fleet Maintenance Tents	47.8	221.2	136.2	173.4	85.0	225.4	165.1	98%	4/3/14	12/5/13	G	G
L-787 Arc Flash Implementation	461.4	480.1	269.2	18.7	210.9	523.0	374.8	82%	12/31/13	11/1/13	G	G

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



## Variance Explanations

### Project L-778, Plateau Raw Water Improvements

CTD CV/VAC - Due to additional resources required to support ongoing outage planning and non-functioning equipment encountered required repair or rebuild.

### Project L-761, Replace RFAR

CTD CV - Increased material cost and subcontractor remobilization due to delay in funding authorization

### HSPD 12

CTD SV - No work was performed in October due to the delay in FY14 carryover funding authorization.

### L-785 Permanent Power to Fleet Maintenance Tents

CTD SV - Subcontract work was accelerated from 4 months to 1 month using design/build process. Field work & outages were expedited in an effort to utilize FY13 funds to complete construction and minimize carryover requirements.

CTD CV - Subcontract bid came in lower than estimated. Work was accelerated from 4 months to 1 month using design/build process. Internal support hours were less than anticipated with the expedited schedule.

CTD VAC – Subcontract bid came in lower than estimated. Work accelerated from 4 months to 1 month using design/build process. The expedited contract execution and testing phase facilitated internal labor costs being lower than originally planned.

### L-787 Arc Flash Implementation

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

Table 10-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance								Page 1 of 1											
WBS	Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2012			2013			2014					
										A	M	J	J	A	S	O	N	D	J	F	M
RPSUM CU	HSPD-12	HSPD-12 Logical Access Control	123	106	5%	26-Aug-13	21-Feb-14	26-Aug-13 A	01-Apr-14												
RPSUM CU	L-761	L-761, Replace RFAR	217	168	73%	08-Oct-12	16-Jan-14	22-Oct-12 A	27-Jun-14												
RPSUM CU	L-778	L-778, Plateau Raw Water Improvements	369	4	99%	12-Apr-12	28-Oct-13	12-Apr-12 A	31-Oct-13												
RPSUM CU	L-785	L-785, Permanent Power to 211ED & 212ED	157	14	98%	19-Aug-13	03-Apr-14	15-Aug-13 A	14-Nov-13												
RPSUM CU	L-787	L-787, Arc Flash Implementation Plan	157	43	82%	10-Jun-13	31-Dec-13	10-Jun-13 A	31-Dec-13												

 Remaining Work  Actual Work  Baseline	<p align="center"><b>MSC - Reliability Projects FY13 Summary Schedule Data Date: 27-Oct-13</b></p>	
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## 11.0 BASELINE CHANGE REQUEST LOG

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

One BCR documented receipt of a Contract Modification:

- VRL41PM-14-001 – Mod 323, FY 2014 Support to RCCP – Add PMB Budget and Scope

Six BCRs were Administrative in Nature:

- VMSA-14-001 – Administrative BCR – Implementation of FY 2014 Base Year Shift, Blended Calendars, and Blended Forward Pricing Rates
- VMSA-14-002 – Establish New Level 4 & 5 WBSs for Workers' Compensation, Benefits G&A, MSA Business Partners and Move Work to New Control Accounts
- VMSA-14-004 – Administrative BCR – Mods 315, 317, 318, 319, 320 – FY 2009, 2010, 2011 Cost Growth Split Between SWS and UBS for Undistributed Budget
- VRL20-14-001 – Administrative BCR – Move RL-20 Management Reserve from FY 2013 to FY 2014 in the Contract Baseline
- VRL40RP-14-001 – Administrative BCR – Move FY 2014 Planning Package Budget to End of Contract Base Period (May 2014)
- VSWS-14-002 – Administrative BCR – Move FY 2014 SWS Budget Between Electrical Services Level Five WBSs and Re-Name WBS Titles



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

Consolidated Baseline Change Log											
§ in thousands											
		CONTRACT PERIOD BUDGET						POST CONTRACT BUDGET			
PBS / Other	Reporting Baseline	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
<b>Prior PMB Total</b>	<b>Sep 2013</b>	291,026		<b>1,337,784</b>		1,337,784	1,337,784	1,007,781		2,345,565	2,345,565
VMSA-14-001		0		0		0	1,337,784	0		0	2,345,565
VMSA-14-002		0		0		0	1,337,784	0		0	2,345,565
VMSA-14-004		(35,131)		(35,131)		(35,131)	1,302,653	0		(35,131)	2,310,435
VRL40RP-14-001		0		0		0	1,302,653	0		0	2,310,435
VRL41PM-14-001		202		202		202	1,302,856	0		202	2,310,637
VSWS-14-002		0		0		0	1,302,856	0		0	2,310,637
<b>Revised PMB Total</b>	<b>Oct 2013</b>	256,098		1,302,856		1,302,856		1,007,781		2,310,637	
<b>Prior Non-PMB Total</b>	<b>Sep 2013</b>	80,717		405,058		405,058	405,058	381,893		786,950	786,950
VMSA-14-004		35,131		35,131		35,131	440,189	0		35,131	822,081
<b>Revised Non-PMB Total</b>	<b>Oct 2013</b>	115,848		440,189		440,189		381,893		822,081	
<b>Total Contract Performance Baseline</b>	<b>Oct 2013</b>	371,946		1,743,044		1,743,044	1,743,044	1,389,674		3,132,718	
<b>Management Reserve</b>	<b>Sep 2013</b>				83	83			0	83	83
VRL20-14-001			83		0	83			0	0	83
<b>Revised Management Reserve</b>	<b>Oct 2013</b>		83		83	83			0	83	83
<b>Total Contract Budget Base</b>						1,743,127		1,389,674		3,132,801	
<b>Prior Fee Total</b>	<b>Sep 2013</b>	20,761		111,760		111,760	111,760	97,685		209,445	209,445
VRL41PM-14-001		13		13		13	111,773	0		13	209,458
<b>Revised Fee Total</b>	<b>Oct 2013</b>	20,774		111,773		111,773		97,685		209,458	
<b>Change Log Total</b>	<b>Oct 2013</b>					1,854,900		1,487,359		3,342,258	

An implementation error with BCR VMSA-14-001 created an over/under in HANDI (\$5k). RL 40 Reliability Project \$5k over, SWS \$5k under which nets to zero. The COBRA error will be correct in November.

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

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

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

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

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

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

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

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

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

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

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

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



## 12.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
  - Risk Profiles include: top risks, an expected management reserve requirement, and a heat map, which displays the department risks in accordance to their risk scoring. These risk profiles, or “scorecards,” will serve as a fundamental management tool in the monthly Financial Management Review meeting.
  - RHPs are mandatory for risks with a priority score of a 4 or 5 and are tracked on the MSA Dashboard. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on October 21, 2013, and included September and October risk data.
  - The Risk Management Board approved the following items:
    - New Risks included: One new mission risk, and 12 new project risks.
    - Closed risks included: Four mission risks, and 104 project risks.
    - New Risk Handling Plans: Three 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
- FY14 Risk Startup



## 13.0 DASHBOARD SUMMARY

Mission Support Alliance	Jan13	Feb13	Mar13	Apr13	May13	Jun13	Jul13	Aug13	Sep13	Oct13	Nov13	Dec13
<b>Strategic Areas</b> ?												
Site Integration (SI) (Quarterly)	G			G			G					
Safe & Secure Operations (SO)	G	G	G	G	G	G	G	G	G	G		
Enabling the Cleanup Mission (CM)	G	G	G	G	G	G	G	G	G	G		
Site Stewardship (SS)	G	G	G	G	G	G	G	G	G	G		
Performance Incentives (PI)	G	G	G	G	G	G	G	G	G			
<b>Program Operations</b> ?												
Cost	G	G	G	G	G	G	G	G	G	G		
Schedule	G	G	G	G	G	G	G	G	G	G		
Risks	G	G	G	G	G	G	G	G	G	G		
Subcontractors	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		
Staffing	G	G	G	G	G	G	G	G	G	G		
Contract Management	G	G	G	G	G	G	G	G	G	G		
Funding	G	G	G	G	G	G	G	G	G	G		

**Notes:**

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



## 14.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in October, and provide a 30-day look ahead through November 2013.

### October 2013 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 - Aug	Fritz	10/5/13	9/26/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/13	10/4/13	Information	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	10/10/13	10/10/13	Information	None	N/A	N/A
CD0144	Monthly Performance Report - Aug	Olsen	10/10/13	10/8/13	Review	None	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/14/13	10/7/13	N/A	N/A	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/13	10/10/13	Approve	45 days	11/25/13	
CD0050	Report of TPA milestone status and performance statistics	Fritz	10/15/13	9/30/13	Information	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Wilson	10/30/13	10/23/13	Review	30 days	11/23/13	
CD0007	Patrol Training Plan	Walton	10/31/13	9/10/13	Approve	45 days	10/26/13	10/31/13
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Wilson	10/31/13	10/30/13	Information	N/A	N/A	N/A
CD0017	Human Reliability Program (HRP) Management / Implementation Plan	Walton	10/31/13	4/18/13	Approve	30 days	5/19/13	6/12/13
CD0017a	Human Reliability Program Management Plan	Walton	10/31/13	10/29/13	Review	N/A	N/A	N/A
CD0018	Workplace Substance Abuse Programs (WSAP) Implementation Plan	Walton	10/31/13	3/8/13	Approve	30 days	4/8/13	6/12/13
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/13	10/24/13	Review	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



## November 2013 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0113	Inventory Accuracy Reports	Wilson	11/1/13	10/29/13	Information	N/A	N/A	N/A
CD0114	Disposal of Excess and Surplus Personal Property Report	Wilson	11/1/13	10/29/13	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Fritz	11/5/13	11/5/13	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/13	11/4/13	Information	N/A	N/A	N/A
CD0112	GSA Non-Federal Recipients and Exchange Sale Reports	Wilson	11/5/13	10/29/13	Review	10 days	11/8/13	
CD0180	Quarterly Energy Conservation Performance Report	Wilson	11/9/13	10/18/13	N/A	N/A	N/A	N/A
CD0104	Annual Maintenance Report	Wilson	11/9/12		Review	None	N/A	N/A
CD0144	Monthly Performance Report - Sep	Olsen	11/10/13		Review	None	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/13	10/17/13	Review	30 days	11/17/13	
CD0050	Report of TPA milestone status and performance statistics	Fritz	11/15/13	10/31/13	Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.



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

There are two GFS/I items due to MSA in 201:

- GF050, due October 31, 2013: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.* At press time, approval of the Report was pending from DOE. Delivery of this GFS/I item is not anticipated until sometime in November.
- GF049, due June 1, 2014: *DOE to provide a Hanford "planning case" budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.* On-time delivery of this item is anticipated.



## 15.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	Cumulative %	Trend
Small Business	50%	48%	↓
Small Disadvantaged Business	10%	13.8%	↓
Small Women-Owned Business	6.8%	7.5%	↑
HubZone	2.7%	2.5%	↓
Small Disadvantaged, Veteran-Owned Business	2%	2.6%	No Change
Veteran-Owned Small Business	2%	5.3%	↓

 = Improved Trend  
 = Decreased Trend

Through October 2013

Note: At least 40% contracted out beyond MSA = 53% (932M / \$1,770M)  
 Small Business 25% of Total MSC Value = 25% (\$447M / \$1,770M)



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## SERVICE AREA SECTIONS

- Individual Service Area Section reports for October are included as follows:
- Business Operations
- Chief Operations Office
- Emergency Services
- Energy & Environmental Services
- Human Resources
- Information Management
- Interface Management
- Portfolio Management
- Project Planning & Integration
- Safety Health Quality & Training
- Site Integration & Logistics



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# MISSION SUPPORT ALLIANCE

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## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### October 2013



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Fiscal Year (FY) End-of-Year Briefing** - A FY 2013 End-of-Year summary review was conducted with RL senior management on Thursday, October 24, 2013, addressing performance (including MSA's partnerships, safety performance, operating excellence, cost savings and cost avoidance, small business status, and overall Project accomplishments), alignment to Key Performance Goals, MSA's FY 2013 Performance Incentives self-assessment, and a look ahead to FY 2014.

**FY 2014 Lapse in Appropriations** – The MSA participated in meetings with RL and other Hanford contractors (OHCs) and developed government shutdown/stop work contingency plans. With the announced government shutdown, it was planned to reduce approximately 1,500 employees on October 1, 2013, and operate with essential personnel only. MSA planned a tiered approach to the orderly ramp down of services to Anti-Deficiency Act (ADA) operations by October 20, 2013. A detailed on-call process was communicated to MSA management in case of an event involving the safety of human life or protection of essential property. On October 17, 2013, MSA received authorization from DOE to return to normal operational status, with funding for 107 days.



**FY 2014 Integrated Priority List (IPL)** – On October 2, 2013, MSA transmitted the draft FY 2014 IPL and the RL-0020 Fiscal Year Work Plan. MSA was anticipating RL comments to the FY 2014 IPL on October 8, 2013, and based on the resolution to these comments, submitting the final IPL on October 24, 2013. However, due to the FY 2014 Lapse in Appropriations and the resultant stop work, RL was not able to provide comments. On October 22, 2013, MSA requested an extension to the due date for submitting the final FY 2014 IPL. MSA will coordinate with representatives from the RL Assistant Manager for Mission Support on agreeable due dates for the final IPL and budget formulation data.

## CONTRACTS

**FY 2014 Program Direction Funding** – Proposal text and background attachments were created and are being reviewed in support of the Fiscal Year (FY) 2014 Program Direction Funded items for incorporation of budget and 8 percent fixed fee into the MSC.

**Request for Services** – The FY 2013 Request for Service (RFS) proposal was submitted on Thursday, October 24, 2013, for incorporation of approximately \$775K into the MSC, Section B.4.2.b.

**Submittals to RL** – MSA Contracts submitted to RL a request for the IPL extension, FY 2014 *Truth in Negotiations Act* Disclosure, and delayed implementation of 2014 Performance Evaluation and Measurement Plan (PEMP) letters, in addition to the FY 2014 PEMP completion.

## SUPPLY CHAIN MANAGEMENT/PROCUREMENT

**Foundation Architecture Software** – MSA Supply Chain Management (SCM) outlined an implementation plan for the roll-out of the new Asset Suites front end known as Foundation Architecture, which will be used by CH2M HILL Plateau Remediation Company (CHPRC), Washington River Protection Services, LLC (WRPS), as well as MSA. MSA SCM met with representatives from CHPRC and WRPS to prepare for the efforts to move to Foundation Architecture in February 2014.

**Potential Shutdown of Site Activities** – In preparing for the potential shut down of Site activities, all of the open purchase orders and subcontracts were reviewed by MSA, and specific pre-approved official notification messages were identified for each one. This listing is the tool to actually provide direction for who, what, and how to officially notify all of MSA's suppliers. In addition, MSA SCM worked to develop a plan for a potential Site shutdown. A series of communications to send to all suppliers and



subcontractors were generated. MSA SCM staff worked with MSA organizations to determine what essential services and support will still be needed of MSA's suppliers and subcontractors, and developed contingency plans for some foreseeable needs during any shutdown.

**MSA SCM FY 2013 Reports** – In October, SCM submitted the following FY 2013 reports:

- FY 2013 Balanced Scorecard Report
- FY 2013 Socioeconomic Reports
- FY 2013 Davis Bacon Compliance Report
- FY 2013 Affirmative Action (Recycling) Report
- FY 2013 Mentor Progress Report (to DOE-Headquarters)
- FY 2013 Cost Savings Report

RL concurred with the FY 2014 Balanced Scorecard Plan. RL accepted the FY 2013 Balanced Scorecard Report and stated that it reflected continued meeting of requirements and identified no deficiencies.

## PROGRAM CONTROLS

**FY 2014 Integrated Priority List Transmittal** – MSA prepared FY 2016 Budget Formulation and generated the FY 2014 IPL submittal, which was transmitted on schedule on October 2, 2013.

**COBRA 5.1 Upgrade** – MSA continues to transition its planning/forecasting system to the latest software version. Below is a high-level summary of the remaining Cobra 5.1 Conversion activities as MSA progresses through the final phases of the Cobra 5.1 upgrade.

- Training will be delivered in three groups. The first training will be delivered November 21, 2013 to the super users (leads). The next two sessions will be provided to the Project analysts on December 12, 2013, and on January 10, 2014.
- Conversion Completion – Systems Administration is conducting a parallel test for November and December final month-end processing. These tests will validate the Cobra 5.1 batch processes. All Cobra 4.7 databases will be closed January 17, 2014, and the Cobra 5.1 databases will go live on January 20, 2014.

## FINANCE AND ACCOUNTING

**Time and Attendance Audit** - A Time and Attendance audit progress meeting was held with the Internal Audit group. The audit mainly focused on overtime (OT), and the



auditor indicated that MSA employees were aware of the rules and regulations and that there were no findings.

**Submittals to RL** – Revision 5 to the Advance Understanding on Cost was submitted, which included:

- Costs for purchasing rehabilitation supplies (food/hydration/other) for emergency responders during Emergency Response Activities
- Cost of MSA fire department support to other fire departments
- Cost for HAMMER informational Items

Additional submittals include MSA's FY 2014 Revision 2 of Forward-Pricing Labor Rates, and MSA's FY 2014 Revision 1 Labor and Non-Labor Escalation Factors, incorporating the October 2013 Hanford Atomic Metal Trades Council (HAMTC) collective bargaining agreement (CBA).

## LOOK AHEAD

**Lessons Learned from Government Shutdown Contingency Plan** – MSA is working with RL to capture lessons learned on the contingency plans in case of another shutdown in December/January. The lessons learned are to be completed by mid-November.

**Hanford Natural Resources Damage Assessment (HNRDA) Data Management System Phase II Proposal** – MSA Contracts received MSA executive approval for submission of the Hanford Natural Resources Damage Assessment (HNRDA) Data Management System Phase II Proposal. Submission to RL is expected to be first part of November.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$3.5
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$3.5</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$0.2M)** – The unfavorable FYTD cost variance is due to an increased level of support required for performance reporting, including efforts associated with Program Controls system administration; technical baseline support; MSA funds management; UBS rate development and monitoring; additional staff support in Risk Management; and the addition of Centralized P-Card Purchasing.



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# MISSION SUPPORT ALLIANCE

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## Chief Operations Office

David G Ruscitto, Chief Operations Officer

## Monthly Performance Report

### October 2013



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**State of the Site Meetings Preparation** - Communications & External Affairs (C&EA) worked on the planning and strategy for the 2013 State of the Site Public Meetings, scheduled in mid- October in four northwest cities. Among the logistics worked on were locations of meetings, facilities, facilitators, offering of a local perspective, presentation material and webinar coverage. Products associated with the meetings were a webpage, fact sheets, "save the date" list serve messages, advertisements in local media outlets, and display material. The meetings were postponed due to the government shutdown.

**242-A Evaporator Public Involvement** – C&EA supported the DOE Office of River Protection (ORP), and their prime contractor Washington River Protection Solution (WRPS), with the management of the public involvement requirements for the 242-A Evaporator Proposed Class 2 Modifications to the Hanford Facility Dangerous Waste Permit. C&EA developed the fact sheet and display advertisement which ran in the local newspaper, issued two listserv announcements on the comment period and the public meeting, developed a presentation, and arranged and facilitated a public meeting in October.

**Hanford Site Tours** - The tour program supported two groups from the Center for Construction Research and Training while they were visiting the Hanford Site.

## LOOK AHEAD

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None identified.



## MAJOR ISSUES

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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 October 2013.

## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$1.8
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1.8</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

EAC = estimate at completion

## FYTD BASELINE PERFORMANCE VARIANCE

---

**Cost Variance (\$0.0M):** No variance to report.

# MISSION SUPPORT ALLIANCE

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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### October 2013



*Hanford Fire Department Scott Combat Challenge*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**RL Emergency Plan (RLEP) 3.22 Submittal** – Emergency Management submitted a request to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for approval of the 283W Water Treatment Plant Emergency Planning Hazards Assessment. Routine editorial changes and maintenance were needed, including changing the emergency planning hazards assessment to meet the format outline in RLEP 3.22

**Contract Deliverables** – Emergency Management Program staff submitted reports for the following in October:

- CD0041, *Emergency Readiness Assurance Plan (ERAP)*
- CD0046, *Radiological Assistance Program (RAP) Self-Assessment and Corrective Actions.*

## HANFORD FIRE DEPARTMENT (HFD)

**Extension of NFPA 1710 Response Time Equivalency** – The HFD received approval for a one year extension of the National Fire Protection Association (NFPA)-1710 Response Time Equivalency from DOE-RL.

## SAFEGUARDS AND SECURITY (SAS)

**SAS Self-Assessment Composite Report Issued** – The FY 2013 Self-Assessment Summarization and Composite Rating report was completed. The report represents a culmination of the self-assessment work completed by SAS over the fiscal year. Based on the results of the individual assessments and the conditions examined, adequate protection measures were found to be in place and functional programmatic elements assure that the protection from theft or sabotage of Special Nuclear Material, government property, and classified matter is effective.



**HFD in Scott Firefighter Combat Challenge** – During October, two HFD Firefighters competed in the Scott Firefighter Combat Challenge in Everett, Washington. This annual challenge encourages firefighter fitness and teamwork.

**Successful COMSEC Inventory** – SAS completed the annual inventory of Communications Security (COMSEC) holdings as requested by the COMSEC Central Office of Record. The Account Reconciliation Report (ARR) was submitted with no discrepancies.

**Contract Deliverables** – In October, SAS submitted the following Contract Deliverable-required reports:

- CD0017a, *Human Reliability Program Management Plan (HRP)*
- CD0018a, *Workplace Substance Abuse Program Management Plan*
- CD0021, *Hanford System Security Plan*

## LOOK AHEAD

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None to report

## MAJOR ISSUES

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None to report

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries or vehicle accident cases reported for ES in October 2013. Emergency Services had one first aid injury reported, of an employee who experienced leg pain while running.



## BASELINE PERFORMANCE

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

Fund Type	October 2013					FY 2013 TO DATE					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	\$2.7	\$2.7	\$4.1	\$0.0	(\$1.4)	\$2.7	\$2.7	\$4.1	\$0.0	(\$1.4)	\$46.7
Site-wide Services	\$1.5	\$1.5	\$2.0	\$0.0	(\$0.5)	\$1.5	\$1.5	\$2.0	\$0.0	(\$0.5)	\$24.2
<b>Subtotal</b>	<b>\$4.2</b>	<b>\$4.2</b>	<b>\$6.1</b>	<b>\$0.0</b>	<b>(\$1.9)</b>	<b>\$4.2</b>	<b>\$4.2</b>	<b>\$6.1</b>	<b>\$0.0</b>	<b>(\$1.9)</b>	<b>\$70.9</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

**CV (-\$1.9M)** – 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 for reporting progress, and also provided an approved funded priority list of items for MSA work scope. The funding and approved priority work scope being different than the baseline scope is the primary driver for this variance. Specifically, implementation of the Graded Security Policy subsequent to the MSA baseline proposal and implementation, and a baseline bid omission for platoon shift hours in the HFD, are the primary drivers for the negative cost variance.



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# MISSION SUPPORT ALLIANCE

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## Energy & Environmental Services

Lori Fritz, Vice President

### Monthly Performance Report

October 2013



*Exposure jigs used to estimate thermo luminescent dosimeter (TLD) dose exposure data*



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## INTRODUCTION

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

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

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

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

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

## KEY ACCOMPLISHMENTS

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### ENERGY & ENVIRONMENTAL SERVICES

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

CD0180, Quarterly Energy Conservation Performance Report

Due: 11/09/13, Completed: 10/18/13



CD1005, Quarterly High-Efficiency Particulate Air (HEPA) Vacuum Usage Report  
Due: 10/30/13, Completed: 10/24/13

CD1028, Quarterly Environmental Radiological Survey Summary  
Due: 10/31/13, Completed: 10/29/13

CD0050, October Report of Tri-Party Agreement Milestone Status & Performance  
Statistics  
Due: 11/15/13, Completed: 10/31/13

**PSRP Meteorological and Climatological Services** – Preventative maintenance was completed on the meteorological towers, with the exception of those towers identified for removal. In addition, during the month of October 2013 there were three adverse weather advisories issued, one for thunderstorms and two for high winds. Staff also responded directly to 299 phone calls, 705 incoming calls on the recorded forecast phone line, and 143,303 visits were recorded on the website for weather information. The email distribution for the weather forecast and adverse weather advisories now totals 2,456.

**Production Control Department/Client Services - On-Time Delivery Status** - On-time delivery (OTD) status is calculated according to work performed at WSCF. The OTD rate for the week of October 28 – November 3, 2013, was 96.9%. The Fiscal Year (FY) 2014 OTD rate is currently at 98.1%.

**Waste Shipments from MSA Electrical Utilities (EU)** - MSA Environmental Integration Services (EIS) worked with EU personnel to package and ship waste from EU facilities. Over the last six weeks, five waste shipments for disposal occurred. These shipments included the following waste:

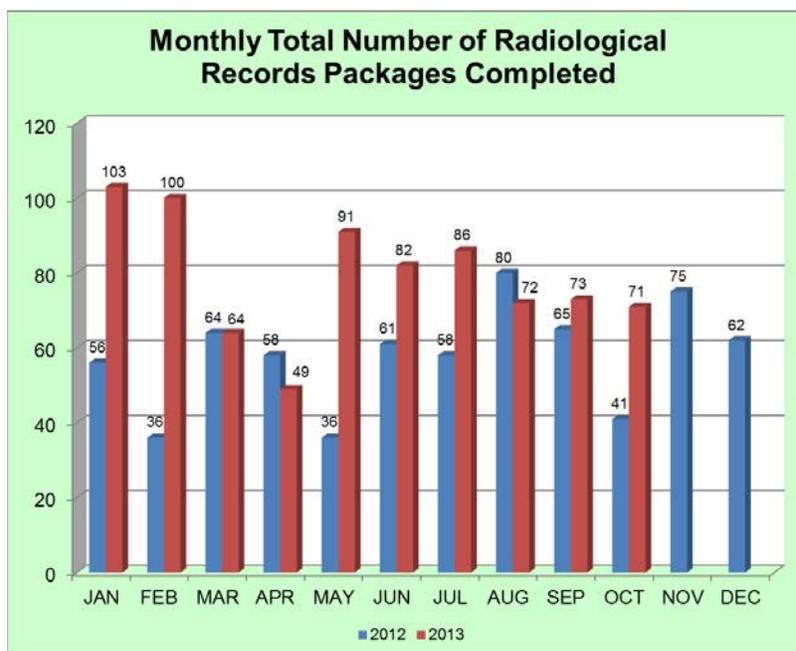
- One drum of hazardous waste consisting of beryllium/lead from clean-up activity at 2101M/200 East Area was shipped offsite for disposal.
- Five drums of polychlorinated biphenyl (PCB) contaminated waste were shipped offsite for disposal.
- • One 5,750 pound roll-off container of non-releasable (radioactive) waste consisting of insulators, wire, cable, metal, poles, and other miscellaneous transmission and distribution components was sent to the Environmental Restoration Disposal Facility.
- 44,670 pounds of drained transformers and one Ground Bank were shipped to Clean Harbors.

- 6,532 pounds of contaminated metal from the L-718 Project (*Electrical Utilities Transformer Shop*) was shipped to Clean Harbors.
- In addition, one roll off container in the EU laydown yard was filled with radiological waste awaiting future shipment.



*Shipping Waste from the L-718 Project, Electrical Utilities Transformer Shop*

**Monthly Radiological Records Update:** A total of 71 radiological records packages were produced in the month of October 2013. As shown in the graphic below, compared to the same month in 2102, this was a increase of 30 packages released. These radiological records packages include those provided for the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Project, and for Freedom of Information (FOIA), Privacy Act (PA), and Contractor Request (CR) records requests.



**In Vivo Monitoring Program** – In vivo lung and whole body measurements were performed for Hanford and non-Hanford workers during the month of October. A total of 402 measurements were performed during the month – 352 measurements performed for Hanford workers, and 50 measurements performed for non-Hanford workers. In addition, there were 348 quality control measurements performed during the period.



## LOOK AHEAD

Two EES contract deliverables are due in November:

CD0051, Milestone Review and IAMIT Meeting Minutes – September

Due: 11/05/13

CD0189, Site Sustainability Plan

Due: 11/30/13

## MAJOR ISSUES

### **Bonneville Power Administration Energy Efficiency Incentive Funding - MSA**

Environmental Integration Services continues to work with RL to receive the Energy Efficiency Incentive (EEI) funding for lighting replacement projects during Fiscal Year (FY) 2013. The EEI funding for the two projects was \$19,139 (\$15,000 for the site wide road lighting project and \$4,139 for WSCF lighting). MSA Contracts has requested further guidance from RL Contracts on a proposed rebate return mechanism.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site wide Services	\$2.1	\$2.1	\$1.4	\$0.0	\$0.7	\$2.1	\$2.1	1.4	\$0.0	\$0.7	\$31.8
<b>Subtotal</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.4</b>	<b>\$0.0</b>	<b>\$0.7</b>	<b>\$2.1</b>	<b>\$2.1</b>	<b>\$1.4</b>	<b>\$0.0</b>	<b>\$0.7</b>	<b>\$31.8</b>

ACWP = Actual Cost of Work Performed.

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance

FYTD = Fiscal Year to Date

SV = Schedule Variance

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

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

The initial proposal for Radiological Site Services (RSS) was assumed as a MSA direct funded activity. Upon implementation, RSS was implemented as a usage based service and charged back to all other Hanford contractors based on use. A baseline change request will be processed to transfer this work scope from the MSA Performance Measurement Baseline to a usage based service. RSS will not incur any actuals in Site wide Services; cost will be incurred as usage based service. In addition, the Waste Sampling and Characterization Facility (WSCF) is in the process of proposing the Fiscal Year (FY) 2014 budget which has not been incorporated into the baseline.



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# MISSION SUPPORT ALLIANCE

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## Human Resources

Todd Beyers, Vice President

## Monthly Performance Report

## October 2013



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## INTRODUCTION

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

The HR staff is committed to the following four principles.

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

## KEY ACCOMPLISHMENTS

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### BENEFITS

**Benefits Open Enrollment** - On October 28, 2013, MSA Benefits Administration started the annual Open Enrollment process for both Hanford Employee Welfare Trust (HEWT) participants and Market Based Plan participants. Open House sessions were held for Market Based Plan participants and HEWT participants October 28-29, 2013. All employees must complete the Open Enrollment process in order to continue benefits coverage into the 2014 calendar year. Open Enrollment for both benefit plans will run through November 11, 2013.

### COMMITTEE MEETING

**The Hanford Employee Welfare Trust (HEWT) Committee** quarterly meeting was held on October 30, 2013. Moss Adams LLP reported there were no findings as a result of the HEWT Financial Statement Audit. Updates were provided on 2014 changes, Open Enrollment progress, and the withdrawal of sponsoring employers (primarily due to CH2M HILL Plateau Remediation Company [CHPRC] not renewing contracts). The HEWT financials were reviewed for the prior quarter, and reporting costs and contributions were down, reflecting workforce reductions this calendar year.



## EDUCATIONAL OUTREACH

**HR Manager Guest Lectures** – The HR Services & Development Manager was a guest lecturer for the Washington State University’s (Tri-Cities campus) *Introduction to Human Resources* course on October 24, 2013. The presentation was on “employee development from an employer’s perspective.” Volunteering to speak at WSU also highlighted MSA as a development-oriented employer focused on training, succession planning, leadership development, and internal advancement opportunities. This opportunity supports MSA’s educational outreach initiatives.

## LEADERSHIP TRAINING

**Eighth Leadership Training Class Begins** – MSA began its eighth Leadership Training class for 25 managers and supervisors on October 4, 2013. The 12-week training course will provide enhanced leadership skills such as communications, integrity and accountability, and strategic vision.

**New Management Fundamentals Class** – HR Services & Development team hosted the Management Fundamentals Pilot class, October 14-15, 2013, at the HAMMER training facility. Twelve students and three observers participated in the first class, which was geared toward new and incumbent MSC management. Nineteen separate modules were presented by Subject Matter Experts over the two day course. Initial feedback was positive.

**MSA / HAMTC Collective Bargaining Agreement** – The president of the Hanford Atomic Metal Trades Council (HAMTC) announced that MSA represented employees voted on October 9, 2013 to accept the proposed new five-year Collective Bargaining Agreement (CBA). Since January 2012, bargaining teams from both sides have been in negotiations for a new contract. On October 24, 2013, the HAMTC President and the MSA HR Vice President signed the CBA, which will become effective November 11, 2013.

## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$2.4
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$2.4</b>

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

## FYTD BASELINE PERFORMANCE VARIANCE

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**Cost Variance (-\$0.1M) – Within threshold.**



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# MISSION SUPPORT ALLIANCE

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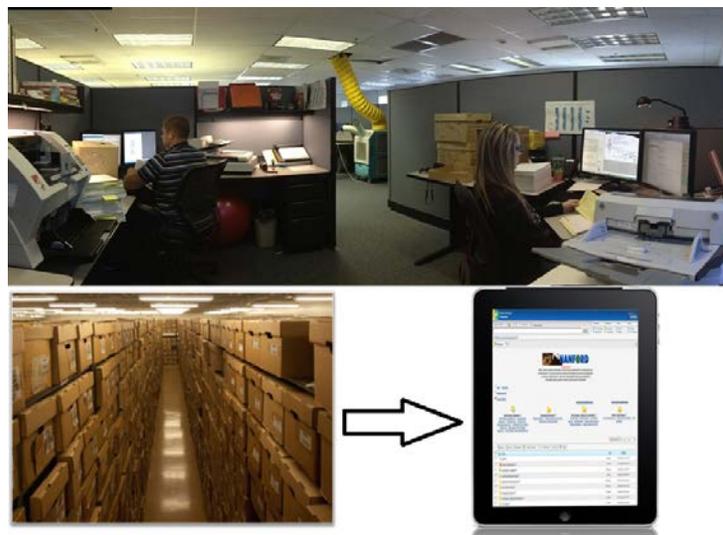


## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

October 2013



*Hard Copy Scanning to Virtual Box Data*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### INFRASTRUCTURE SYSTEMS

**Exchange 2013 Project Complete** – The Exchange 2013 Project has concluded. File server shutdown is in progress with eight Exchange 2007-related servers retired and storage being returned to the infrastructure group. There were a number of technical issues that were not expected at the beginning of the project that needed to be overcome during the course of the project, including Migration of the public folders from Exchange 2007 to Exchange 2013. This migration continues to be on hold; the vendor has acknowledged the issue within the software and expects resolution in the next Cumulative Update (CU). CU3 is scheduled for release in mid-November. Once CU3 is installed, testing will resume with the expectation that the public folders will be migrated, and Exchange 2007 servers will be retired before the end of the calendar year.

### CYBER SECURITY

**International Organization for Standardization (ISO) 27000 Information Security Audit Completed** – The Lockheed Martin Technical Cyber Security team coordinated an audit of the Hanford Unclassified Cyber Security (UCS) program to ISO 27000 controls and objectives. Lockheed Martin infrastructure, networking, application development, and project controls staff all contributed to the very successful outcome. The auditor from National Quality Assurance remarked that his interview questions were answered in many cases before he even asked them. The auditor had no findings,



recommendations, or observations, which is an outstanding achievement for the Hanford UCS program.

## **CONTENT & RECORDS MANAGEMENT**

**Virtual Box Digitization of U.S. Department of Energy (DOE) Records Boxes** – The DOE Records Management office sponsored a year-end project to digitize legacy Hanford records and make them quickly available at the user’s desktop. Its goals were to comply with President Obama’s directive “to eliminate paper and use electronic record keeping,” and to improve efficiency for Site workers and save money for DOE, increasing funds available for cleanup. Having these records available electronically will significantly increase the ability to access record information, while reducing the cost of storing and retrieving paper boxes, and will contribute significantly to the overall goal of reducing the Hanford Site’s paper footprint. Efforts were initiated in mid-August with the ambitious goal of digitizing 112 records boxes by September 30, 2013. The project was completed on schedule and within budget.

## **LOOK AHEAD**

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Upcoming IM activities/actions:

- IM facilities consolidation/elimination planning
- Project planning activities for FY 2014 IM Performance Incentives projects
- Continued support for Radio Fire Alarm Reporting (RFAR) project

## **MAJOR ISSUES**

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No issues identified.

## **SAFETY PERFORMANCE**

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In October 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	October 2013					FY 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0020 - Safeguards & Security	0.1	0.1	0.3	0.0	(0.2)	0.1	0.1	0.3	0.0	(0.2)	2.0
RL-0040 – Nuc. Fac. D&D – Remainder Hanford	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Site-wide Services	1.6	1.6	2.1	0.0	(0.5)	1.6	1.6	2.1	0.0	(0.5)	26.1
<b>Subtotal</b>	<b>1.7</b>	<b>1.7</b>	<b>2.4</b>	<b>0.0</b>	<b>(0.7)</b>	<b>1.7</b>	<b>1.7</b>	<b>2.4</b>	<b>0.0</b>	<b>(0.7)</b>	<b>28.2</b>

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

**FYTD BASELINE PERFORMANCE VARIANCE**

**CV (-\$0.7M)** – The negative cost variance is due to the approved funding and priority list scope being divergent from the baseline. RL provided approval of the baseline data to report progress against, but also provided an approved and funded priority list of items for MSA work scope. This situation is not an issue that requires a corrective action by the Control Account Manager, but MSA overall, and all other aspects of this account, were examined to ensure that there were no other performance issues affecting the data.



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# MISSION SUPPORT ALLIANCE

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## Interface Management

P.K. Brockman, Vice President

## Monthly Performance Report

October 2013



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## INTRODUCTION

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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

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**Revised Annual Forecast of Services Approved** – U.S. Department of Energy (DOE) Richland Operations Office (RL) Contracts personnel notified MSA that the revised Annual Forecast of Services and Infrastructure for Fiscal Year 2014, Rev. 1 (Contract Deliverable CD0002) met the requirements of the deliverable, and was approved without comments. At RL's request the FY 2014 Annual Forecast, Rev. 0, which was submitted in August 2013, was revised to include the forecast of services that MSA will provide to MSA, in addition to the other Hanford Site contractors. The Annual Forecast represents MSA and the Hanford Site prime contractors' FY 2014 projections for MSA-provided usage-based services.

**Support for 331 Building Electrical Outage** – MSA Interface Management provided coordination support to Pacific Northwest National Laboratory (PNNL) in preparation



for the planned electrical outage in the 300 Area, which occurred October 18-20, 2013. The Hanford Fire Department and MSA Electrical Utilities provided support to PNNL in deactivating the 331 Building as part of PNNL's project to transfer their 300 Area electrical utilities from the Hanford Site's power system to the City of Richland.

**MSA Service Catalog Updates** – The revised form and ticket report for Cultural and Ecological Reviews were put into production on October 9, 2013. The new form is designed to give the service provider more specific information regarding the nature and location of the cultural and/or ecological review. The new form also provides the customer with more detailed information about what is required as part of the review process. In addition, initial development of new Service Catalog forms for the Centralized Consolidation/Recycling Center (CCRC) was completed in October.

**WTP Interface Control Documents Review Meeting** – MSA Interface Management and MSA Water Utilities participated in the October 29, 2013 comment review meeting on the WTP-ICD-01, Raw Water, and WTP-ICD-02, Potable Water revisions. Water supply operating pressure and flow rates and the status of the L-778 Water System Upgrade project were the primary areas of discussion.

## LOOK AHEAD

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**December Contractor Interface Board (CIB) Meeting** – Interface Management will attend the next Contractor Interface Board Meeting, which will be hosted by Washington River Protection Solutions (WRPS) on December 12, 2013.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

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

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

## FYTD BASELINE PERFORMANCE VARIANCE

**Cost Variance (-\$0.1M):** The unfavorable cost variance is due to an increased level of support required for Interface Management, including additional staff and subcontract support for Liaison Services, as well as the addition of Consolidation Studies work scope, which was not anticipated at the time of the proposal.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

October 2013



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) functional area delivers an integrated approach that allows the U.S. Department of Energy (DOE), 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 Formulation and Planning, Analytical Tools, Project Support and Independent Assessment. MSA PFM is organized to provide analytical and unbiased recommendations to enable DOE to apply its resources in the best way possible to meet mission objectives and optimize operations.

## KEY ACCOMPLISHMENTS

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**Dashboards and Project Data Management Support** – MSA PFM is developing additional dashboards to support the DOE Assistant Manager for River and Plateau (AMRP). Work included developing new dashboards for the individual projects. PFM completed development of the AMRP Project Baseline Summary (PBS) RL-0011 dashboard. Of note, this dashboard includes a newly developed interactive map of the facility. The PBS RL-0041 dashboard was designed and development has begun now that data has recently been provided by the project staff. Once implemented, these dashboards will bring budget and financial status, key activities, critical performance metrics and reporting elements into a single location. The result eliminates daily and weekly reporting, streamlining searches by management and project staff for data from multiple sources.

**Fiscal Year (FY) 2016-2020 Budget Formulation and Planning Process** – FY 2016-2020 budget formulation and planning was initiated with RL senior management and the RL Project Teams in a formal kick-off meeting. Preparation of the compliance requirements planning case is in progress with a first draft case targeted for mid-November 2013. FY 2016 budget request requirements are predicated on FY 2014 and 2015 constrained budget targets. The FY 2016-2020 budget request will identify funding to maximize cleanup and compliance progress through 2020.



An enhancement was implemented in the PFM application: Ranked Integrated Priority List (RIPL), enabling DOE Project Teams to directly implement and maintain RL List (IPL) information for budget formulation purposes. This enriched software feature allows Project ownership of IPL revisions and improves planning collaboration for RL.

**Hanford Contracts Alignment Board (HCAB)** – An HCAB Integration Support Team (IST) meeting was held on October 17, 2013. The meeting focused on the disposition of open requests. As a result of the meeting, PFM reviewed the Long-Term Stewardship program change request and developed a path forward to disposition this request. The request was submitted to HCAB for approval.

HCAB established an RL change control process that complies with DOE O 413.3B, *Program and Project Management for the Acquisition of Capital Assets*, and associated guide (Guide 20), which includes contract changes, funding and baseline management.

**Integrated Technical Data-mart (ITD)** – PFM completed the integration of the FY 2014 P6 schedule and Cobra cost and performance data from each of the prime contractors into the ITD. These data sets support the annual budgeting cases and Lifecycle Model (LCM) exports required by PFM and RL analysts. The data will be used in the ITD assessment tools to support the evaluation of planning cases, annual budgeting exercises, and LCM (what-if) analyses.

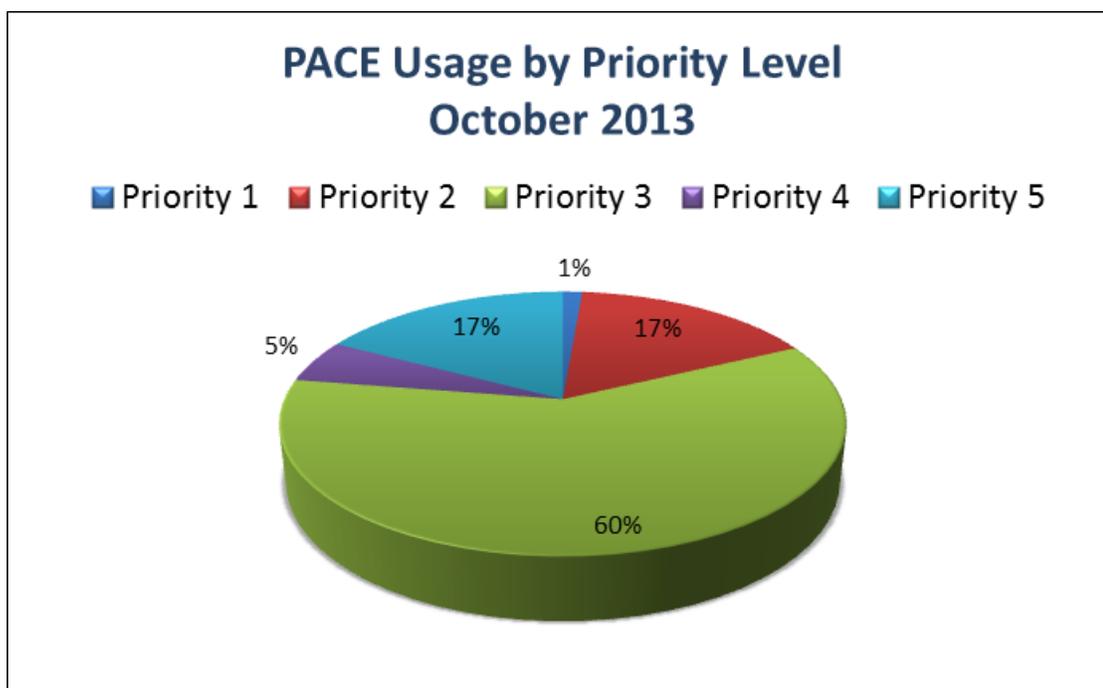
PFM worked with RL to define the reports for the next phase of the Performance Measurement Initiative (PMI). This initiative is designed to integrate schedule and performance cost data from multiple Hanford Site sources with the ITD. The ITD toolkit will be used by RL to report work progress and cost against an integrated scope/schedule/cost plan for projects within RL's portfolio.

Data from the Site's prime contractor Cobra systems were integrated into the ITD and the first monthly cost performance report (displaying information by PBS from all three prime contractors) was delivered to RL. PFM also is analyzing and documenting RL-directed data as a future source for non-prime contractor performance information.

**Performance Measurement Initiative (PMI)** – PFM continued to gather requirements for the next phase of reports for the PMI, which is designed to integrate schedule and performance cost data from multiple Hanford Site sources into the ITD. A written assessment is being prepared for the proposed reports to deliver to MSA and DOE Project Integration and Control (PIC) management.

**Portfolio Analysis Center of Excellence (PACE)** – Metrics were posted on the MSA PFM web page for PACE use as follows:

1. Priority 1 (client, includes EM, HQ, RL, and ORP Office of the Manager) – 1 hour.
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 13 hours.
3. Priority 3 (client, includes RL/ORP customers) – 45 hours.
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL/Bechtel National, Inc. /Washington River Protection Solutions) – 4 hours.
5. Priority 5 (Internal, includes MSA PFM) – 13 hours.



**Projects and Program Support** – PFM supported PIC in preparing a plan to develop several proposed Phase 2 reports for the PMI. These reports will be modeled on the use of a “Big Sheet” or “Single Sheet” approach to consolidating upper level management project information.

**Technical Improvement & Efficiency Opportunities** – PFM provided a demonstration of the Technical Improvements (TI) system and discussed the process with MSA Executive Staff. Management will identify points of contact to facilitate and steer ideas



through the TI process for their respective organizations. Training then will be provided to those individuals. Also, PFM developed a Frequently Asked Questions (FAQ) document for user reference for the TI process and made it available to DOE and contractor users via the dashboard. A modified version of the FAQ document was created for MSA users to include a step to document cost savings and/or cost avoidance on a tailored site form.

## LOOK AHEAD

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**Upcoming Lifecycle Report Meeting** – The TPA Milestone M-036-01 (Lifecycle Report) Project Manager Meeting will convene the second week of January 2014. Meeting participants include MSA PFM, EPA, Ecology, RL PIC/AMRP/AMB, and ORP. Steve Korenkiewicz serves as the RL Project Manager.

**PACE Upgrade** – PFM continues to work on tasks associated with upgrades for the PACE. The PACE team designed a support structure to allow for modifications that can support the three new 80" high-definition monitors that are replacing the five 52" monitors. Also, as part of this upgrade effort; a 52" monitor will be installed outside of the center to display the daily calendar and upcoming events. The schedule and a cost estimate will be provided once coordination with all support groups has been completed. Implementation is tentatively planned for the week of December 9, 2013.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL - 41	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
Site-wide Services	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$0.3	\$0.3	\$0.4	\$0.0	(\$0.1)	\$5.6
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$5.8</b>

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

D&D = decontamination & decommissioning.  
 FYTD = fiscal year to date.  
 RC = River Corridor.  
 SV = schedule variance.  
 EAC = Estimate at Completion.

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

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



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# MISSION SUPPORT ALLIANCE

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

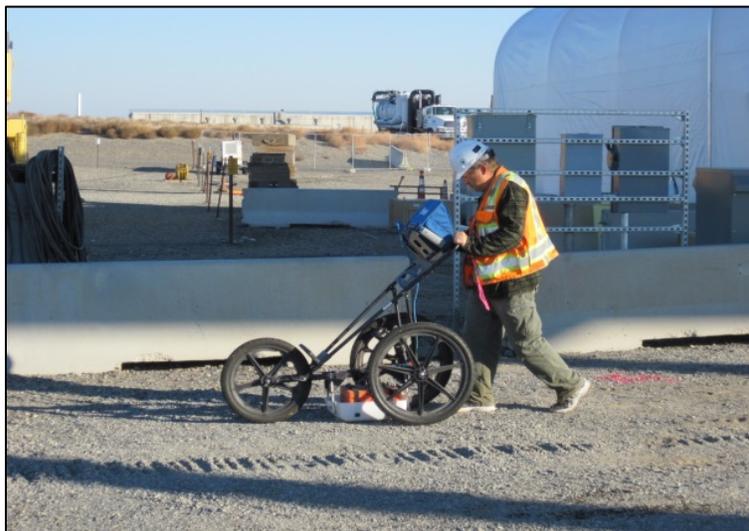


## Project Planning & Integration

Kirk McCutcheon, Vice President

### Monthly Performance Report

October 2013



*Project L-841, 2711EF Rain Gutters – scanning for the drain line excavation route*



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## INTRODUCTION

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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

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### STRATEGIC PLANNING

**Infrastructure and Services Alignment Plan (ISAP)** – During October, the FY2014 ISAP Program scope options and funding levels were reviewed and discussed with DOE Richland Operations Office (RL) staff. On October 31, 2013, a meeting was held with the DOE-RL Assistant Manager for Mission Support to review the list of decisions needed. Support activities included responses to incoming document access inquiries from three stakeholder organizations without digital access to ISAP documents, plus ongoing technical support to DOE-RL key staff for long-term public access.

### PROJECT MANAGEMENT

**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. All remaining antenna work on the Met Tower was completed on October 23, 2013. On October 24, 2013, the antennas were installed on the 609A Hose Tower of the 200 Area Fire Station. The RFAR equipment operations training class for Hanford personnel was scheduled for the weeks of October 7 and 14, 2014; however, due to the delay in the fiscal year (FY) 2014 carryover funding authorization, this training was placed on hold indefinitely.

**L-778, Plateau Water System Improvements** – This Project provides improvements to the Central Plateau raw water system. As-Built drawings are complete, as well as



incorporation of Mechanical and Export Water Line drawing red lines. Project files were turned over to be uploaded into the Integrated Document Management System (IDMS). The letters transmitting the Construction Completion Report to the Washington State Department of Health have been prepared, and are currently awaiting the attachments to be released from Document Control.

**Project L-785, *Permanent Power to 211ED and 212ED*** – This Project involved installation of permanent power to the fleet maintenance tents. Final Testing and Red Line submittals from the construction contractors were received. The Facility As-Built drawings and Project Closeout activities have been completed.

**Project L-787, *Arc Flash Implementation*** – An Integrated Project Team kick-off meeting was held on October 31, 2013, to discuss FY 2013 carry-over funding/scope authorizations. The draft Statement of Work for the FY 2014 engineering contract was sent out for review, and a new FY 2014 contract was awarded to begin an analysis of impacts to the SharePoint Spreadsheet Software as a result of the recently issued *Software Control* procedure. A Facilities Design Authority review/approval was received, and a service request was submitted for field labeling support. Also: the Excel Spreadsheet Software Grading Checklist was completed, and submitted into the Hanford Information System Inventory.

**Project L-841, *2711EF Rain Gutters*** – This Project provides for the installation of a rain gutter at the 2711EF Steam Pad structure. The Statement of Work for Construction was completed and approved. A Request for Proposal was sent out to the bidders' pool on October 23, 2013. On October 24, 2013, a job walk was held with the bidding contractors, and scanning for underground interferences was completed.

**Project T-238, *6092 Vehicle Bay Fire Wall/HAMMER*** – This Project will provide a fire rated separate egress pathway in the 6092 Building at the HAMMER Facility. The design was completed by HAMMER personnel the week of October 14, 2013. A Request for Proposal was sent out to the bidders' pool on October 18, 2013, and a job walk with the bidding contractors occurred on October 22, 2013. Open bids are due November 5, 2013, with the construction contract being awarded that same week.

## LOOK AHEAD

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**Project L-841, *2711EF Rain Gutters*** – On-line bidding will be performed November 7, 2013, with the construction contract being awarded the week of November 11, 2013.



**City of Richland/Electrical Utilities (EU) Support** – All 300 area MSA facilities have been safely transferred to the City of Richland with the exception of Building 339A. Transfer of Building 339A electrical power to the City of Richland is scheduled for December 7, 2013.

## MAJOR ISSUES

Nothing to Report.

## SAFETY PERFORMANCE

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

## BASELINE PERFORMANCE

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

Fund Type	October 2013					FYTD 2014					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL – 40	0.2	0.0	0.0	(0.2)	0.0	0.2	0.0	0.0	(0.2)	0.0	90.0
Site-wide Services	0.4	0.3	0.3	(0.1)	0.0	0.4	0.3	0.3	(0.1)	0.0	4.9
<b>Subtotal</b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>	<b>(0.3)</b>	<b>0.0</b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>	<b>(0.3)</b>	<b>0.0</b>	<b>94.9</b>

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

## FYTD BASELINE PERFORMANCE VARIANCE

**RL-40 Schedule Variance (-\$0.2M)** – The primary driver for the FYTD negative schedule variance is due to the delay in FY14 carryover funding authorization for the Homeland Security Presidential Directive (HSPD) and L-761 (*RFAR System Upgrade*) projects.

**SWS Schedule Variance (-\$0.1M)** - The primary drivers for the FYTD negative schedule variance is Project A-014 (*Waste Sampling and Characterization Facility HVAC Control System Upgrade*) not receiving FY 2014 funding authorization.



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# MISSION SUPPORT ALLIANCE

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## Safety, Health, Quality & Training

Paul Kruger, Vice President

### Monthly Performance Report

October 2013

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

**Y**ou are at the intersection of:  
Voluntary Protection Program  
Integrated Safety Management System  
**O**ur Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis  
**U**nder Stop Work Authority  
Zero Accident Council

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

2010-10-0116 Rev 2  
October 23, 2010



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## INTRODUCTION

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

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

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

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

## KEY ACCOMPLISHMENTS

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**SHQ&T Assists in National Geographic Photo Shoot** - The MSA Worker Protection Director secured the appropriate support for a National Geographic photographer who was on the Hanford site to take photos from various locations. The photographer received training in the safe use of fall protection equipment, a Job Safety Analysis was prepared, and he attended a thorough pre-job brief before starting the activities. During the photo shoot, MSA bargaining unit employees accompanied the photographer and operated the applicable equipment while an MSA safety professional



was present to oversee the two-and-a-half-day activity. The story is scheduled to be published in late 2014.

**Hanford Hazards Guide Now Available Online** - The *Hanford Site Hazards Guide* was approved and cleared for posting online. The document is now available on both the internal and external Hanford websites.

**HAMMER Gets Visit from Lockheed Martin** - HAMMER supported a visit from the Director of Environmental Services for Lockheed Martin Information Systems and Global Solutions. Staff provided him a short history of HAMMER, including its primary mission to support the Hanford Site, along with HAMMER's history of providing services to non-Hanford customers. The Director toured some of the campus, including the Radiation Worker Training building. Possible ideas for collaboration with his existing customers were discussed.

**Forensics Workshop a Success for HAMMER** - HAMMER and Pacific Northwest National Laboratory (PNNL) successfully completed the first week of International Atomic Energy Agency Nuclear Forensics Workshop. The Deputy Administrator for Defense Nuclear Nonproliferation for the National Nuclear Security Administration toured the training activity, observing firsthand the hands-on, "as real as it gets," training scenarios taking place in the HAMMER Field Exercise Building. The Deputy Administrator was able to see all of the training tools and props utilized, including mock laboratories designed to provide the participants a "real world" training environment. The Deputy Administrator left with a positive impression of the quality of the training and the HAMMER training environment.

**HAMMER Now Able to 'Charge It'** - HAMMER and DOE successfully utilized a credit card transaction process to fund the Second Ranger Battalion Firearms Training at the Patrol Training Academy. This was the first time this process was used to fund military training under the MSC.

**HAMMER Presents at Annual Conference** - HAMMER staff presented at the Metal Trades Department (MTD) of the American Federation of Labor and Congress of Industrial Organizations (AFL/CIO) annual conference in Las Vegas, NV. The two-day conference was attended by MTD councils, affiliated unions and contractors. MTD recognized HAMMER as a model Health and Safety program.

## LOOK AHEAD

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**Radiological Engineering to Present at National Conference** – An abstract submitted by Radiological Engineering has been accepted and will be presented at Waste Management's 2014 Conference scheduled to be held in Phoenix, Arizona, in early



March 2014. All presentation materials are expected to be completed by early November.

## MAJOR ISSUES

**AJHA Issues Found** – In the process of preparing an advanced Global Harmonization System (GHS) class for safety professionals, Worker Protection staff reviewed some Automated Job Hazard Analyses (AJHAs) where chemical hazards have been identified finding that some have clearly not addressed the chemical hazards and related controls with sufficient detail. MSA will be assessing the lack of detail in the AJHAs.

## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries reported for SHQ&T in October.

## BASELINE PERFORMANCE VARIANCE

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

Fund Type	October 2013					FY 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
Site-wide Services	\$0.6	\$0.6	\$1.5	\$0.0	(\$0.9)	\$0.6	\$0.6	\$1.5	\$0.0	(\$0.9)	\$10.1
RL-40	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$4.0
<b>Subtotal</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>(\$1.1)</b>	<b>\$0.8</b>	<b>\$0.8</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>(\$1.1)</b>	<b>\$14.1</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

## FYTD BASELINE PERFORMANCE VARIANCE

### Site-wide Services Cost Variance (-\$0.9M) / RL-40 Cost Variance (-\$0.2M)

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



contract baseline with the RL approved scope. Additionally, the actual labor rate shows an increase after normalization.

The unfavorable variance in October is also due to the combination of labor (\$160K), LMSI contracts (CITS, SWID, SHRI, MSDS Databases - \$60K), and material (\$10K) costs higher than planned. The labor overrun is due to: hours worked exceeding the realization hours; recently transferred environmental support staff charging unplanned into SH&Q accounts; 2 M010 FTEs charging into SH&Q where only 0.75 FTE was planned; and, actual rates much higher than average planning rates. LMSI costs were greater due to FY 2013 deferred work which resumed in FY2014, this deferral will be accommodated within the FY 2014 budget for LMSI; and material costs were higher due to both yearend costs and re-accruals appearing during the month of October. It is anticipated that between open staffing positions and the release of the automated SHRI automated system in November, costs for labor and LMSI will align with budget by mid-year.

# MISSION SUPPORT ALLIANCE

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## Site Infrastructure & Logistics

Michael Wilson, Vice President

### Monthly Performance Report

October 2013



*Installation of rooftop HVAC units at 3220 Building*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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**Warehousing Disposition of "Hard Media" Backlog Completed** – The last of an approximately 25 ton backlog of "hard media" was recently dispositioned through incineration at the City of Spokane (WA) Waste-to-Energy (WTE) facility. Hard media includes CDs, DVDs, thumb drives, floppy disks, Mylar drawings, and other information storage media, and is collected from the U.S. Department of Energy (DOE) and multiple contractors at MSA's 2355 Stevens warehouse facility. The disposition program is now at a maintenance level where media is sorted upon arrival into the containers that will eventually be sealed and transported to the WTE facility. In addition, this effort also freed up approximately 1,000 sq. ft. of warehouse floor/shelf space.



*Hard media container at Waste-to-Energy facility*

**Crane & Rigging (C&R) Support at AY Tank Farm** – In support of Washington River Protection Solutions LLC (WRPS) operations, C&R personnel removed the cover blocks from the AY-102 pit to facilitate the cleaning and painting of the pit. Three blocks were removed. The heaviest was 15,640 pounds. Voids in the sub-surface near the pit required the use of the 135 ton crane because its reach allowed it to be set up outside the affected area.



*Removing cover blocks from AY-102 Pit*



**New HVAC Units Installed** – Refrigeration Equipment Services (RES), with support from C&R, Sheet Metal, and the Teamsters, successfully replaced two roof top HVAC units on the 3220 Building during October. As the cost to repair these units exceeded the cost of new equipment, new units were purchased. The new equipment utilizes non-ozone depleting substance (ODS) refrigerant R-410 which does not harm the earth's ozone layer if the refrigerant were to leak out of the system.

**Land and Facilities Management (L&FM) Process Efficiencies** – MSA L&FM is working with MSA Information Management to determine the actual cost being paid for operating and maintaining Information Management-related facilities. The goal of the evaluation is to determine if the facilities can be operated and maintained more efficiently. A preliminary evaluation was completed and some of the data provided to MSA Information Management is being used to develop a path forward regarding the affected facilities. MSA Information Management will likely take over building administrator responsibilities for those facilities that currently have Lockheed Martin building administrators identified.

## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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Nothing to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration recordable injuries reported within SI&L during the month of October 2013. There were three minor first aid cases reported: a strained left wrist, a cut left finger, and a bruised left foot. There were no vehicle accidents reported during the month.



## BASELINE PERFORMANCE

### FYTD BASELINE PERFORMANCE VARIANCE

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

Fund Type	October 2013					FYTD 2013					
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV	BAC
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.2)	\$0.0	\$0.2	\$0.0	\$0.0	(\$0.2)	\$0.0	\$0.2	\$0.1
RL-0041 - Nuc. Fac. D&D - RC Closure Proj.	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$2.1
Site-wide Services	\$2.2	\$2.2	\$3.3	\$0.0	(\$1.1)	\$2.2	\$2.2	\$3.3	\$0.0	(\$1.1)	\$35.0
<b>Subtotal</b>	<b>\$2.3</b>	<b>\$2.3</b>	<b>\$3.2</b>	<b>\$0.0</b>	<b>(\$0.9)</b>	<b>\$2.3</b>	<b>\$2.3</b>	<b>\$3.2</b>	<b>\$0.0</b>	<b>(\$0.9)</b>	<b>\$37.2</b>

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 (-\$1.1M)** – CV SWS (-\$1.1M) – The variance is mostly due to overruns in the following 3 areas:

- 1) Electrical Utilities (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 the Environmental Restoration Disposal Facility (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, 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.