

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report April 2015

W. K. Johnson
President

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



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This list of acronyms is intended as a reference for the reader to provide definitions that are not readily available away from the Hanford Site.

TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
ES	Emergency Services
ESH&T	Environment, Safety, Health and Training
FY	Fiscal Year
FYTD	Fiscal Year to Date
HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HQ	Headquarters
HRIP	Hanford Radiological Instrumentation Program
IH	Industrial Hygiene
IPL	Integrated Priority List
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
LMSI	Lockheed Martin Services, Inc.
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
NEPA	National Environmental Policy Act
OCCB	Operational Change Control Board

ACRONYMS LISTING



ORP	Office of River Protection
PFM	Portfolio Management
PFPP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
TRC	Total Recordable Case
UBS	Usage-Based Services
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure

1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through April 2015.

1.1 KEY ACCOMPLISHMENTS

MSA Supports Tank Farms Inspection – MSA supported Washington River Protection Solutions LLC (WRPS) in a Washington State Department of Ecology (Ecology) dangerous waste compliance inspection of single-shell tank (SST) farms and supported CH2M HILL Plateau Remediation Company (CHPRC) inspection of the Central Waste Complex (CWC). The SST inspections included document reviews and personnel interviews covering emergency preparedness, contingency provisions, fire protection, site security, specific *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement) milestones, the dangerous waste training plan, tank closures, waste retrieval compatibility assessments, interim measures, maintenance plans, and spill reporting and response. The CWC inspection reviewed emergency equipment and lighting, waste storage modules, the status of Box 231-Z-DR-11 and CWC operations, satellite accumulation areas, 90-day accumulation areas, universal waste management, the dangerous waste training plan, the abnormal container management and discrepant container management programs, and watch list container management.

Assessment of Interim Safe Storage Reactors – During the month of April, the MSA Long-Term Stewardship (LTS) successfully conducted the interior inspections of the Interim Safe Storage (ISS) reactors 105-D, 105-C, 105-H, and 105-N. The inspections are part of the surveillance and maintenance requirements outlined in the closure documents. No significant structural issues were identified, no unusual radiological conditions were encountered, and the temperature and flooding sensors were working properly. Minor biological intrusions were noted, including evidence of spiders, bats, and small rodents. This activity



*Interior inspection of the ISS-status
105-H reactor*



was completed ahead of schedule with no safety incidences. Potential maintenance items and recommendations will be developed and discussed with the RL later this year.

MSA Provides Audit Assistance to CH2M HILL Plateau Remediation Company (CHPRC) – MSA is assisting in a CHPRC 2014 audit response of the Office of Civilian Radioactive Waste Management (OCRWM) program implementation related to the Records Management Access Portal (RMAP) software. The assistance consists of conducting a review and gap analysis of OCRWM requirements against MSC-PRO-309, *Controlled Software Management (ASME NQA-1, Quality Assurance Requirements for Nuclear Facility Applications)*, and how it applies to RMAP.

HPMC Datacenter Server Migration a Success – MSA successfully migrated all HPMC Occupational Medical Services virtual servers to the Hanford Federal Cloud. Additionally, one physical server was moved to the Hanford primary datacenter and two firewalls were installed. This move was the first major step toward eliminating the 1979 Snyder datacenter and reducing DOE's datacenter footprint.

Environmental Action Tracking System Updated – MSA supported RL, with a response to a DOE Headquarters (HQ) request for information about the status of regulatory agency compliance and enforcement actions at the Hanford Site during the first quarter of fiscal year (FY) 2015. Information updates covered compliance and enforcement actions associated with dangerous waste management at CHPRC's 400 Area waste management units, solid waste operations complex and 105-KW fuel storage basin; Washington Closure Hanford's (WCH) Sample Storage and Shipping Facility and Washington River Protection Solutions LLC (WRPS) single-shell and double-shell tank farms.

Security and System Upgrades – The required Hanford Programs Integrated Control Module (HPIC) and Hanford Data Integrator (HANDI) system documentation such as test plans, scripts, and performance testing for compliance with the Hanford Local Area Network (HLAN) cyber security, was completed in April as scheduled. This was a successful collaborative effort involving MSA, WRPS, CHPRC, and Lockheed Martin Services, Inc. (LMSI). The Production Readiness Review Board (PRRB) approved of this upgrade on April 22, 2015. The new versions will be pushed seamlessly to users after production verification testing is completed in mid-May 2015.

Inter-Contractor Work Order (ICWO) Subcontractor Process Kaizen – The Operating Excellence team supported a 1-day kaizen blitz to develop a path forward to improve the information management scope of the ICWO subcontractor process. The kaizen

team included representatives from MSA, CHPRC, LMSI, and DOE. The team developed a Get-to-Excellence action plan that will reduce process cycle time, create better standards using a graded approach, enhance communication between all process users, develop better project tracking and visibility, improve project and performance management and create a seamless ICWO process for customers.

Project L-858 Preparations Begin – MSA began preparing for Project L-858, *ED Design and Base Service Load Reconfiguration*, in the 200 East Area. This reconfiguring and right-sizing of the Hanford electrical distribution system footprint will prepare for the base-load reconfigurations to meet near-term and future requirements for tank waste feed delivery (WFD). To date, MSA eliminated several spans of 2.4-kV lines, a couple of spans of overhead 13.8-kV lines, 3 wooden poles and a pole-top transformer.

283W Water Treatment Plant Work Complete – MSA completed a number of activities at the 283W water treatment plant that were required to support the future replacement of the backwash pumps. Activities included installing and configuring a new recirculation valve and check valve on Sanitary Water Pump No. 3, installing a new suction valve on Sanitary Water Pump No. 6 and removing several pieces of equipment from the facility's basement. In addition, a rigging crew completed installing scaffolding that will be required for the future removal of riser 5 and a 10-inch water-line header.

Protective Action Drill a Success – The annual 300 and 400 Area protective action drill, which included the Cold Test Facility and Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER), was conducted successfully. Affected personnel responded properly and Hanford Site Emergency Alerting System (HSEAS) notification devices functioned properly with no issues noted.

Heavy Equipment Mechanic Enters McCluskey Room – CHPRC requested MSA to replace batteries and service a manlift in the McCluskey room at Plutonium Finishing Plant (PFP). A heavy equipment mechanic entered the McCluskey room after donning proper radiological personnel protective equipment. The mechanic replaced the batteries and cables. Workers then inspected and tested the unit for proper operation before returning it to service.



Heavy Equipment Mechanic in McCluskey Room



MSA Inspects ISS Reactors – MSA successfully conducted the interior inspections of the 105-D ISS reactor and completed the initial safety inspections at four cocooned reactors. The inspections are part of the surveillance and maintenance requirements outlined in the closure documents. Inspectors identified no significant structural issues and found that the temperature and flooding sensors were working properly. Minor biological intrusions were noted, including evidence of spiders, bats and small rodents.

MSA Repairs Raw Water Line – MSA repaired a 12-inch raw water line leak northeast of building 2220E. MSA assembled a composite crew, excavated the leaking line, made required repairs and reenergized the line within approximately 12 hours after the leak was discovered. This repair required a tremendous effort by a number of organizations and individuals.

2015 Spring Career Fair at Columbia Basin Community College's (CBC) – MSA participated in at CBC's 2015 Spring Career Fair on April 22, 2015. This event gave MSA personnel an opportunity to meet with job seekers, veterans, and students seeking employment either now or in the future. During the event, Hanford Fire Department representatives provided information on their apprenticeship program, the hiring process, requirements, and National Testing Network, as well as answer general questions about the Hanford Fire Department.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	\$26.6	\$117.7	\$40.7	\$77.0
1000PD (HQ)	DOE-HQ Funding	\$84.0	\$106.2	\$78.9	\$27.3
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$15,171.6	\$14,917.7	\$2,951.0	\$11,966.7
RL-0020	Safeguards & Security	\$70,822.5	\$68,651.7	\$37,031.5	\$31,620.2
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$19.2	\$21.6	\$(0.8)	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$10,107.1	\$9,947.2	\$3,734.1	\$6,213.1
RL-0041	B Reactor	\$6,923.1	\$6,961.0	\$1,252.6	\$5,708.4
SWS	Site-Wide Services	\$185,658.2	\$149,480.6	\$97,240.6	\$52,240.0
Total		\$288,812.3	\$250,203.7	\$142,328.6	\$107,875.1

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PMTO = Portfolio Management Task Order.

EAC = Estimate at Completion.

PBS = Project Baseline Summary.

SWS = Site-Wide Services.

PD = Project Development.

DOE Expected Funds excludes a reduction of (\$1,795K) for RL20, reduction for Office Supplies and Worker's Compensations of (\$634K) [SWS (\$229.2K) and RL20 (\$84.8K)] and RL20 (\$84.8K), and an increase of \$6.6M for RL40 pending RL direction.

**Funds received through Contract Mod 457 dated May 7, 2015.

SWS Burn Rate – through August 11, 2015 RL20 Burn Rate – through October 15, 2015.

Total burn rate for remaining available funds would fund through September 24, 2015.





3.0 SAFETY PERFORMANCE

MSA had no injuries classified as “recordable” during the month of April. However, one injury that was recorded in March as a “First Aid” was reclassified to Days Away, Restricted or Transferred (DART) when additional medical information was released. Therefore, the fiscal year total recordable case rate (TRC) is 0.38 and the DART rate is 0.29. Both rates are well below the EM goal of 1.1 and 0.60, respectively.

MSA continues to perform injury prevention actions that focus on hazard identification and the highest level of control practicable. The “Stop Work” campaign, which consisted of presentations delivered to employees by the respective organization’s VPs with follow-up dialog among attendees, was completed. Upcoming seasonal injury trends and methods of prevention were presented at April’s Presidents’ Zero Accident Council (PZAC) meeting and disseminated to Employee Zero Accident Council (EZAC) Chairs for further focus in the field. Safety Improvement Plan progress reports have been presented at various venues and weekly communications pertaining to onsite and off-site pedestrian safety and upcoming fire season precautions have been distributed to all employees.



Table 3-1. Total Recordable Case Rate.

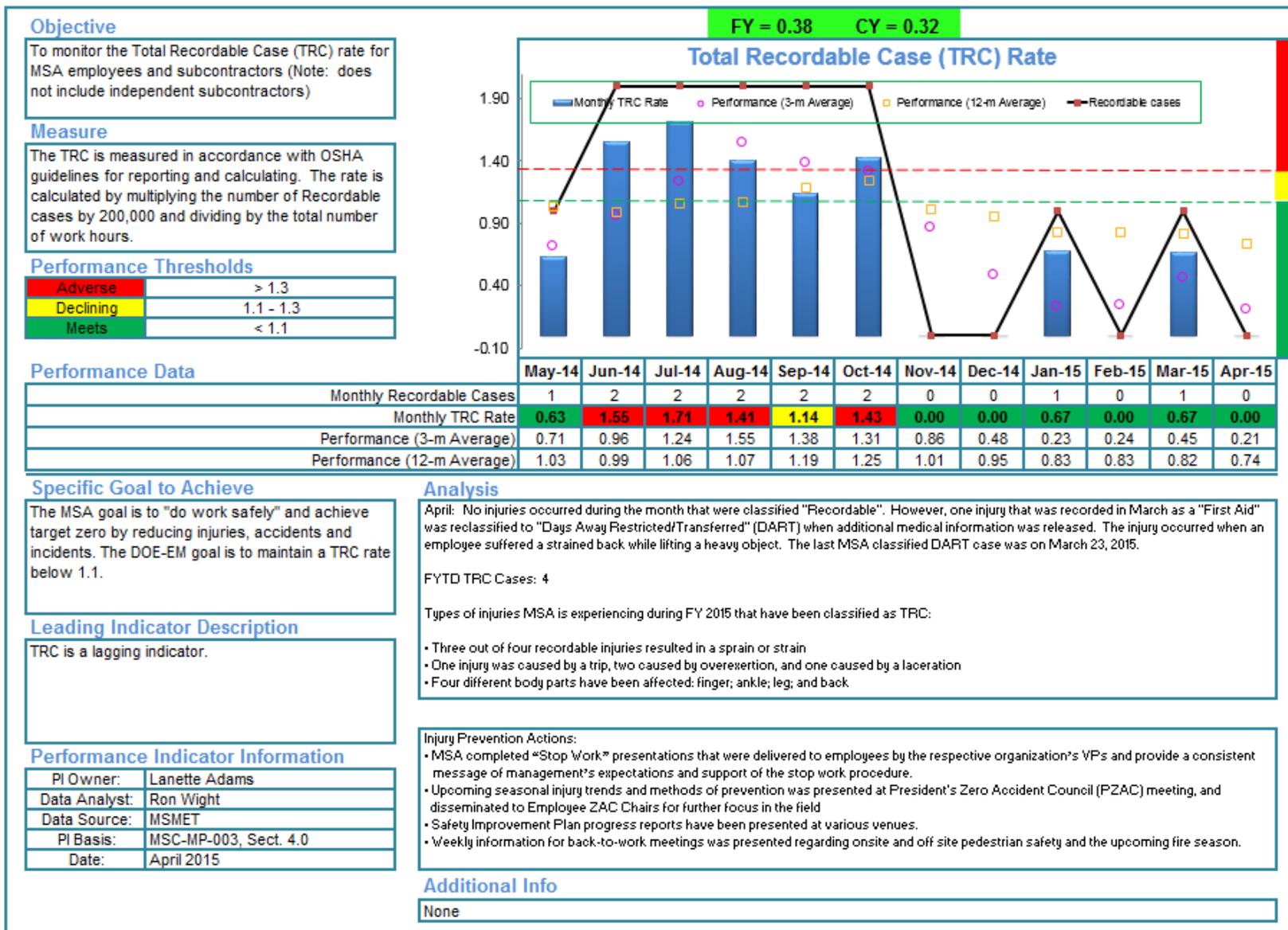




Table 3-2. Days Away, Restricted, Transferred

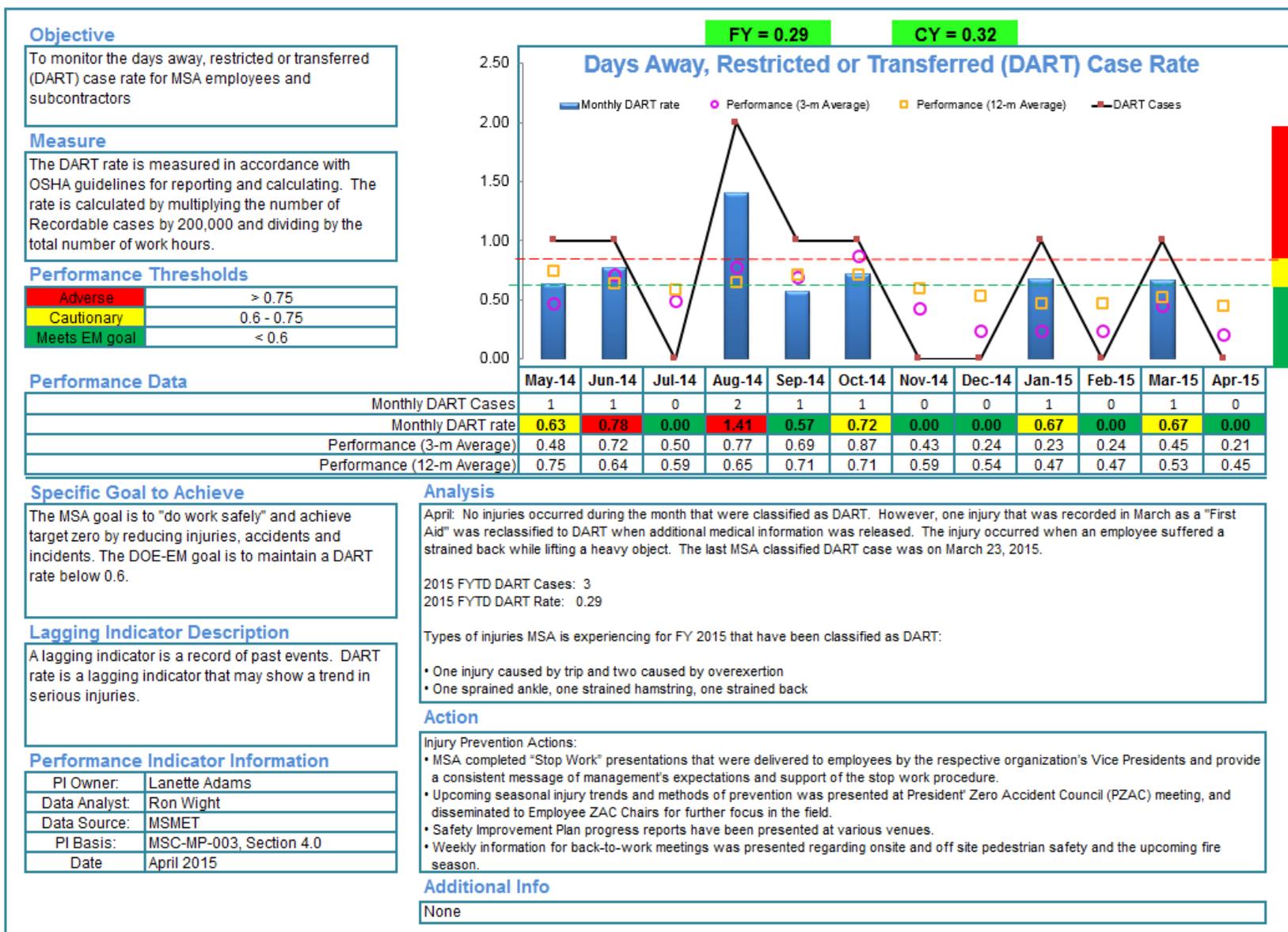




Table 3-4. First Aid Case Rate

Objective

To monitor the number of First Aid cases and rate as a leading indicator to days away, restricted, or transferred (DART) and Total Recordable Case (TRC) rates for MSA and subcontractor employees.

Measure

The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

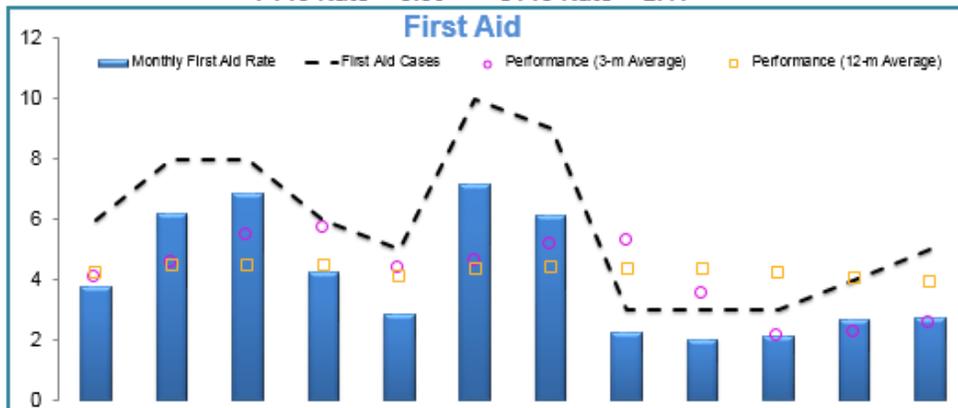
Performance Thresholds

Adverse	N/A
Declining	N/A
Meets	N/A

Performance Data

	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
First Aid Cases	6	8	8	6	5	10	9	3	3	3	4	5
Monthly First Aid Rate	3.79	6.21	6.85	4.23	2.84	7.17	6.13	2.27	2.02	2.11	2.68	2.74
Performance (3-m Average)	4.04	4.55	5.45	5.68	4.37	4.59	5.19	5.26	3.51	2.13	2.27	2.53
Performance (12-m Average)	4.25	4.49	4.47	4.52	4.11	4.39	4.46	4.40	4.37	4.25	4.09	3.97

FY15 Rate = 3.56 CY15 Rate = 2.41



Specific Goal to Achieve

The goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents while encouraging reporting of all minor injuries.

Leading Indicator Description

Non-reportable precursors are a leading indicator to reportable events. An increase in the number of First Aid cases could indicate a potential increase of more significant events.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	April 2015

Analysis

April Injuries: April concluded with the following five First Aid injury cases: An employee hit head on cabinet when standing up; an employee strained an arm when the wind pulled a door open; an employee suffered a twisted knee stepping onto a pallet; an employee incurred a strained back lifting a table; and an employee developed a whole body skin rash allergic reaction.

FYTD First Aid Cases: 38
FYTD First Aid Case Rate: 3.56

Types of injuries MSA experienced during FY 2015 that have been classified as First Aid:

- 46% were caused by overexertion, 22% were caused by a slip/trip/fall, 16% were caused by contact with an object
- 27% were arm/hand injuries, 24% leg injuries, 17% back injuries, 10% eye injuries

Action

Injury Prevention Actions:

- MSA completed "Stop Work" presentations that were delivered to employees by the respective organization's VPs and provide a consistent message of management's expectations and support of the stop work procedure.
- Upcoming seasonal injury trends and methods of prevention was presented at President' Zero Accident Council (PZAC) meeting, and disseminated to Employee ZAC Chairs for further focus in the field
- Safety Improvement Plan progress reports have been presented at various venues.
- Weekly information for back-to-work meetings was presented regarding onsite and off site pedestrian safety and the upcoming fire season.

Additional Info

None



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/3/23)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/4/26)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
5. CONTRACT DATA													
a. QUANTITY N/A	b. NEGOTIATED COST \$3,376,474	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525	d. TARGET PROFIT/FEE \$208,983	e. TARGET PRICE \$3,585,457	f. ESTIMATED PRICE \$3,679,096	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A					
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>Wickinson, Robert E</i> <i>Johnson, William Kew</i>			b. TITLE MSC Project Manager			
a. BEST CASE \$3,376,999							c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED <i>5/20/15</i>			
b. WORST CASE \$3,643,619													
c. MOST LIKELY \$3,470,113			3,376,999		(93,113)								
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	9,608	9,608	5,610	-	3,998	326,231	326,231	336,739	0	(10,508)	533,776	549,940	(16,164)
3001.01.02 - Fire and Emergency Response	3,731	3,731	2,583	-	1,149	113,189	113,189	121,659	(0)	(8,470)	184,985	197,245	(12,261)
3001.01.03 - Emergency Management	1,003	1,003	436	-	568	30,145	30,145	26,454	0	3,691	52,711	48,798	3,913
3001.01.04 - HAMMER	833	833	602	-	231	38,611	38,611	42,291	(0)	(3,680)	50,678	56,147	(5,469)
3001.01.05 - Emergency Services & Training Management	111	111	48	-	62	4,556	4,556	5,082	(0)	(525)	6,899	7,547	(649)
3001.02.01 - Site-Wide Safety Standards	66	66	56	-	10	4,176	4,176	4,441	(0)	(266)	5,572	6,047	(474)
3001.02.02 - Environmental Integration	680	680	411	(0)	270	39,721	39,721	35,459	0	4,262	56,690	52,472	4,218
3001.02.03 - Public Safety & Resource Protection	1,038	1,038	726	-	312	35,352	35,352	33,527	0	1,825	80,869	77,638	3,232
3001.02.04 - Radiological Site Services	2	2	84	0	(82)	3,850	3,850	4,423	0	(573)	3,827	4,619	(791)
3001.02.05 - WSCF Analytical Services	4,679	4,679	68	(0)	4,611	52,830	52,830	50,464	(0)	2,366	56,556	53,811	2,745
3001.03.01 - IM Project Planning & Controls	323	323	199	-	124	25,844	25,844	24,428	0	1,415	41,072	39,109	1,963
3001.03.02 - Information Systems	1,038	1,038	892	-	145	75,449	75,449	74,113	(0)	1,336	123,467	123,109	358
3001.03.03 - Infrastructure / Cyber Security	533	533	395	-	138	20,541	20,541	23,962	(0)	(3,421)	35,602	39,464	(3,862)
3001.03.04 - Content & Records Management	625	625	416	-	210	45,348	45,348	42,045	-	3,303	75,439	72,058	3,381
3001.03.05 - IR/CM Management	56	56	259	-	(203)	3,292	3,292	5,241	-	(1,949)	4,612	7,802	(3,191)
3001.03.06 - Information Support Services	262	262	106	-	155	9,756	9,756	8,040	0	1,717	17,600	15,639	1,960
3001.04.01 - Roads and Grounds Services	550	550	189	-	361	16,277	16,277	14,001	0	2,276	28,317	25,952	2,365
3001.04.02 - Biological Services	499	499	353	-	146	19,930	19,930	19,770	0	160	33,845	34,440	(595)
3001.04.03 - Electrical Services	1,117	1,117	1,269	0	(153)	42,184	42,184	54,721	0	(12,537)	67,543	83,941	(16,398)
3001.04.04 - Water/Sewer Services	1,126	1,126	1,674	-	(548)	35,233	35,233	49,118	(0)	(13,885)	64,271	83,731	(19,460)
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,950	(40)
3001.04.06 - Transportation	-	-	35	-	(35)	7,974	7,974	9,291	0	(1,317)	7,974	9,433	(1,459)



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2015/3/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2015/4/26)										
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	128	128	66	-	62	6,161	6,161	6,294	0	(133)	8,610	8,783	(172)			
3001.04.08 - Crane and Rigging	-	-	-	-	-	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)			
3001.04.09 - Railroad Services	-	-	-	-	-	370	370	370	(0)	(1)	370	370	(1)			
3001.04.10 - Technical Services	539	539	460	-	79	27,189	27,189	28,215	0	(1,026)	39,986	43,117	(3,131)			
3001.04.11 - Energy Management	416	416	149	-	267	8,648	8,648	4,872	(0)	3,777	21,406	17,037	4,369			
3001.04.12 - Hanford Historic Buildings Preservation	223	252	346	29	(94)	14,113	14,132	14,052	18	80	20,972	21,148	(176)			
3001.04.13 - Work Management	197	197	178	-	19	7,301	7,301	8,621	(0)	(1,320)	11,549	13,283	(1,734)			
3001.04.14 - Land and Facilities Management	1,028	1,028	687	-	340	25,555	25,555	23,353	(0)	2,202	46,607	45,037	1,570			
3001.04.15 - Mail & Courier	104	104	58	-	46	5,684	5,684	4,309	(0)	1,376	10,819	9,197	1,621			
3001.04.16 - Property Systems/Acquisitons	966	966	606	-	360	30,877	30,877	31,770	0	(893)	54,245	55,506	(1,262)			
3001.04.17 - General Supplies Inventory	11	11	22	-	(12)	1,991	1,991	1,354	0	637	2,548	1,867	682			
3001.04.18 - Maintenance Management Program Implementation	365	365	220	-	145	3,495	3,495	2,829	0	666	12,060	11,730	330			
3001.06.01 - Business Operations	690	690	467	-	223	28,671	28,671	31,992	0	(3,321)	43,238	47,532	(4,294)			
3001.06.02 - Human Resources	498	498	213	-	285	13,338	13,338	13,064	(0)	274	23,684	23,797	(113)			
3001.06.03 - Safety, Health & Quality	1,879	1,879	1,826	-	53	86,682	86,682	101,835	(0)	(15,153)	133,192	151,169	(17,977)			
3001.06.04 - Miscellaneous Support	1,274	1,274	321	-	953	37,249	37,249	29,470	(0)	7,779	66,182	57,893	8,289			
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	-	-	16	16	16	0	0	16	16	0			
3001.06.06 - Strategy	-	-	-	-	-	959	959	2,529	0	(1,570)	959	2,529	(1,570)			
3001.07.01 - Portfolio Management	1,167	1,167	487	-	680	42,832	42,832	41,040	(0)	1,792	67,481	65,804	1,677			
3001.08.01 - Water System	32	32	22	0	10	11,972	11,972	4,530	0	7,442	16,965	9,531	7,434			
3001.08.02 - Sewer System	-	-	-	-	-	5,301	5,301	8,501	0	(3,199)	5,301	8,501	(3,199)			
3001.08.03 - Electrical System	277	223	146	(54)	77	3,480	3,532	6,067	52	(2,535)	14,140	16,872	(2,732)			
3001.08.04 - Roads and Grounds	12	12	2	(0)	10	2,043	2,043	2,050	(0)	(7)	11,772	11,787	(15)			
3001.08.05 - Facility System	21	21	2	-	19	5,632	5,632	5,656	(0)	(24)	7,193	7,217	(24)			
3001.08.06 - Reliability Projects Studies & Estimates	1	1	0	0	1	2,815	2,815	4,434	0	(1,619)	3,013	4,632	(1,619)			
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	-	-	86	86	2,334	0	(2,248)	86	2,334	(2,248)			
3001.08.08 - Network & Telecommunications System	64	76	81	12	(5)	8,737	8,682	13,741	(55)	(5,059)	8,797	13,882	(5,085)			
3001.08.09 - Capital Equipment Not Related to Construction	-	280	255	280	25	8,207	8,207	8,843	(0)	(636)	12,239	12,875	(636)			
3001.08.10 - WSCF - Projects	(0)	(0)	-	-	(0)	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	-	-	965	965	725	0	240	965	725	240			
3001.08.12 - Reliability Projects Out Year Planning	-	-	-	-	-	-	-	-	0	0	112,932	112,932	-			
3001.90.04 - MSA Transition	-	-	-	-	-	5,868	5,868	5,868	0	0	5,868	5,868	0			
3001.B1.06 - Projects	-	-	-	-	-	(0)	(0)	-	(0)	(0)	(0)	-	(0)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	37,769	38,037	23,026	268	15,012	1,357,803	1,357,819	1,404,898	16	(47,079)	2,307,891	2,382,857	(74,966)			



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 (2015/3/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2015/4/26)							
c. TYPE CPAF		d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule e (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,757	1,757	1,386	-	371	81,337	81,337	78,172	0	3,165	120,037	118,482	1,554				
3001.02.04 - Radiological Site Services	985	985	934	-	50	36,019	36,019	26,376	0	9,643	87,635	75,971	11,664				
3001.02.05 - WSCF Analytical Services	901	901	-	-	901	63,839	63,839	53,176	0	10,663	113,653	97,985	15,669				
3001.03.06 - Information Support Services	-	-	-	-	-	4,726	4,726	4,043	(0)	683	4,726	4,043	683				
3001.04.05 - Facility Services	1,140	771	885	(369)	(114)	35,786	35,786	38,035	0	(2,249)	63,416	66,610	(3,194)				
3001.04.06 - Transportation	223	223	691	-	(467)	16,906	16,906	25,129	0	(8,223)	24,133	33,805	(9,672)				
3001.04.07 - Fleet Services	1,086	1,086	1,186	-	(100)	70,567	70,567	79,579	0	(9,012)	102,154	112,800	(10,646)				
3001.04.08 - Crane and Rigging	1,606	1,606	1,229	-	377	65,325	65,325	68,745	0	(3,421)	104,862	109,423	(4,561)				
3001.04.13 - Work Management	-	-	49	-	(49)	595	595	1,876	0	(1,281)	595	2,145	(1,550)				
3001.04.14 - Land and Facilities Management	725	725	517	-	209	36,062	36,062	34,476	(0)	1,586	65,214	63,222	1,992				
3001.04.15 - Mail & Courier	34	34	21	-	13	708	708	751	0	(43)	1,559	1,625	(66)				
3001.06.01 - Business Operations	1,254	1,254	955	(0)	299	63,612	63,612	69,015	(0)	(5,403)	100,786	107,404	(6,618)				
3001.06.02 - Human Resources	276	276	335	(0)	(60)	12,992	12,992	15,392	(0)	(2,400)	20,006	23,220	(3,214)				
3001.06.03 - Safety, Health & Quality	362	362	85	(0)	277	9,123	9,123	7,585	(0)	1,538	16,832	15,025	1,806				
3001.06.04 - Miscellaneous Support	130	130	160	(0)	(30)	7,676	7,676	8,879	(0)	(1,202)	11,204	12,687	(1,483)				
3001.06.05 - Presidents Office (G&A nonPMB)	364	364	309	(0)	55	17,125	17,125	14,057	(0)	3,069	31,888	28,660	3,228				
3001.06.06 - Strategy	48	48	28	-	21	2,342	2,342	2,083	(0)	259	3,413	3,151	262				
3001.A1.01 - Transfer - CHPRC	9,763	9,763	4,847	-	4,916	467,003	467,003	424,632	0	42,371	746,999	697,939	49,060				
3001.A1.02 - Transfer - WRPS	2,761	2,761	4,116	-	(1,355)	94,812	94,812	119,573	0	(24,761)	151,520	184,819	(33,299)				
3001.A1.03 - Transfers - FH Closeout	1	1	2	-	(1)	169	169	176	0	(7)	183	193	(10)				
3001.A1.04 - Transfers - CHG Closeout	-	-	-	-	-	12	12	13	0	(0)	12	13	(0)				
3001.A2.01 - Non Transfer - BNI	-	-	9	-	(9)	1,188	1,188	2,528	0	(1,340)	1,188	2,586	(1,398)				
3001.A2.02 - Non Transfer - AMH	15	15	-	-	15	1,329	1,329	954	(0)	375	1,915	1,480	435				
3001.A2.03 - Non Transfer - ATL	16	16	12	-	4	756	756	626	0	130	1,541	1,385	155				
3001.A2.04 - Non-Transfer - WCH	372	372	279	-	94	33,534	33,534	37,631	0	(4,097)	48,558	52,749	(4,191)				
3001.A2.05 - Non-Transfers - HPM	3	3	43	-	(40)	3	3	796	0	(794)	3	1,033	(1,031)				
3001.A2.06 - Non-Transfers - BNI Corp	-	-	-	-	-	-	-	1	0	(1)	-	2	(2)				
3001.A4.01 - Request for Services	739	739	764	-	(25)	59,918	59,918	81,007	0	(21,089)	78,844	102,715	(23,871)				
3001.A4.02 - HAMMER RFSs	3	3	383	-	(380)	7,007	7,007	17,813	0	(10,807)	7,149	20,313	(13,163)				
3001.A4.03 - National Guard RFSs	0	0	-	-	0	1,599	1,599	1,550	0	49	1,605	1,555	50				
3001.A4.04 - PNNL RFSs	47	47	54	-	(7)	6,460	6,460	9,141	(0)	(2,681)	7,311	10,133	(2,822)				
3001.A5.01 - RL PD	160	160	140	-	20	1,796	1,796	3,883	0	(2,088)	4,422	6,865	(2,444)				
3001.A5.02 - ORP PD	31	31	164	-	(133)	31	31	4,919	0	(4,888)	31	5,998	(5,967)				
3001.A7.01 - G&A Liquidations	(1,385)	(1,385)	(2,094)	0	709	(112,469)	(112,469)	(119,054)	0	6,585	(184,769)	(192,874)	8,104				
3001.A7.02 - DLA Liquidations	(679)	(310)	(1,393)	369	1,083	(51,945)	(51,945)	(61,937)	0	9,991	(87,235)	(99,878)	12,643				
3001.A7.03 - Variable Pools Revenue	(4,675)	(4,675)	(5,576)	0	901	(356,239)	(356,239)	(348,022)	0	(8,216)	(597,254)	(586,113)	(11,141)				
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	-	2	71	71	-	0	71	184	-	184				
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	-	-	10	321	321	-	(0)	321	843	-	843				
3001.B1.03 - Assessment for Other Provided Services	106	106	-	-	106	3,233	3,233	-	(0)	3,233	8,612	-	8,612				
3001.B1.04 - Assessment for PRC Services to MSC	59	59	-	-	59	1,994	1,994	-	(0)	1,994	4,977	-	4,977				
3001.B1.07 - Request for Services	0	0	-	-	0	235	235	-	(0)	235	274	-	274				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2015/3/23)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/4/26)						
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET												0	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	18,239	18,239	10,516	(0)	7,723	685,559	685,559	703,601	0	(18,042)	1,069,026	1,087,173	(18,147)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	56,009	56,277	33,541	268	22,735	2,043,362	2,043,378	2,108,499	16	(65,121)	3,376,999	3,470,113	(93,113)	
9. RECONCILIATION TO CONTRACT BUDGET BASE														
a. VARIANCE ADJUSTMENT														
b. TOTAL CONTRACT VARIANCE														



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

Table 5-1. Format 3, DD Form 2734/3, Baseline.

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188			
1. Contractor			2. Contract				3. Program				4. Report Period								
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2015/3/23)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2015/4/26)								
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes														
5. CONTRACT DATA																			
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$521,508		c. CURRENT NEGOTIATED COST (a+b) \$3,376,474		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525			e. CONTRACT BUDGET BASE (C+D) \$3,376,999		f. TOTAL ALLOCATED BUDGET \$3,376,999		g. DIFFERENCE (E - F) \$0					
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																			
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month											Remaining FY 16 (11)	FY 17 (12)			FY 18 (13)	FY 19 (14)
			May-15 (4)	June-15 (5)	July FY15 (6)	August FY15 (7)	Sept FY15 (8)	Oct FY15 (9)	Nov FY16 (10)										
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,320,034	18,348	16,942	15,448	18,437	17,031	20,972	10,227	17,231	287,406	200,536	208,753	134,661	1,317	2,287,341				
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	37,769	(18,348)	246	200	514	363	1,593	988	1,002	(3,778)	(0)	(0)	(0)	0	20,550				
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,357,803		17,188	15,648	18,951	17,394	22,565	11,215	18,234	283,627	200,536	208,753	134,661	1,317	2,307,891				



Table 5-1, 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 (2015/3/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2015/4/26)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			May-15 (4)	June-15 (5)	July FY15 (6)	August FY15 (7)	Sept FY15 (8)	Oct FY15 (9)	Nov FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	667,320	8,381	7,466	7,364	8,401	7,421	8,741	6,986	8,022	80,115	93,510	92,834	62,608		1,059,168	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	18,239	(8,381)	0	0	0	0	0	0	0	0	0	0	0	0	9,858	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	685,559		7,466	7,364	8,401	7,421	8,741	6,986	8,022	80,115	93,510	92,834	62,608		1,069,026	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,043,362		24,654	23,011	27,352	24,815	31,306	18,201	26,255	363,742	294,046	301,587	197,269	1,317	3,376,999	



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

Table 6-1. Format 5, DD Form 2734/5, Explanations and Problem Analysis.

Contract Performance Report Format 5			
1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2015/3/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/4/26)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Current Month Cost Variance: The favorable current month cost variance is primarily due to the incorporation of contract mods 444, 445, and 463 into the contract baseline as a current month point adjustment. Mod 444 definitized the FY 2014 Labor Adder Cost Variance Proposal, and mod 445 definitized the FY 2014 Pension Cost Variance Proposal for a total contract value increase of \$24.5M in the current month. Mod 453 definitized the Waste Sampling and Chacaterization Facility (WSCF) Closure proposal for FY 2014 - 2015. NOTE: Since the Labor Adder and Pension modifications impacted WBS elements with labor costs, the majority of the WBS elements were impacted by these changes.</p> <p>Impacts – Current Month Cost Variance: The current month entry of definitized budget for the FY 2014 Labor Adder and Pension modifications generated a large positive cost variance. This large positive cost variance distorts the monthly performance, but it aligns the cumulative to date variances associated with the FY 2014 Labor Adders and Pension costs.</p> <p>Corrective Action – Current Month Cost Variance: For FY 2015, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.</p>			



Table 6-1, 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 (2015/3/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/4/26)
	c. Type	d. Share Ratio	

Cumulative Cost Variance:

During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and 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 for FY 2013, FY 2014, and FY 2015.

After the original submittal of the FPR, it was determined that the MSA had incorrectly factored the cost of the Hanford Site Pension 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 received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2013 which increased the contract value. The FY 2014 pension and labor adder proposal was negotiated and incorporated in April 2015. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2015 variances associated with labor and pension will continue to grow during the fiscal year.

Impacts - Cumulative Cost Variance:

The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2015. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.



Table 6-1, 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 (2015/3/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/4/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2015, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Cumulative Schedule Variance:

Cumulative schedule variance is within threshold.

Impacts - Cumulative Schedule Variance:

None

Corrective Action - Cumulative Schedule Variance:

None

Negotiated Contract Changes:

This reporting period the Negotiated Contract Cost increased by \$30.4M from \$3,346.1M to \$3,376.5K for April 2015. This increase is due to implementation of four Baseline Change Requests in April 2015 including: VMSA-15-012, "Contract Mod's 444 & 445, Definitization of FY 2014 Labor Adder & Pension Cost Variance" for \$24.5M, VMSA-15-011, "Mod 488, Close and Reduce Budget for Portfolio Management Task Orders 13-001 and 13-002" for (\$.0054M), VRL40WBB-15-001, "Mod 446 - Definitization of B-101, White Bluffs Bank Rehabilitation and Restoration, Phase II and Create a Level 5 WBS" for \$1.3M, and VSWS-15-021, "Mod 453 - Definitization of the WSCF Closure Proposal for FY 2014 - FY 2015" for \$4.6M.

Changes in Estimated Cost of Authorized / Unpriced Work:

There were no changes to Authorized Unpriced Work for April.

Changes in Estimated Price:

The Estimated Price of \$3,679.1M is based on the Most Likely Management EAC (MEAC) of \$3,470.1M and fee of \$209.0M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2011 related to *American Recovery and Reinvestment Act of 2009* (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. Baseline Change Requests were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013 and FY 2014 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / Performance Measurement Baseline.



Table 6-1, 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 (2015/3/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/4/26)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

Differences between Current Month and Prior Month EAC's [Format 1, Column (13) (e):

During March 2015, the EAC increased \$2.0M (\$1.0M in the PMB, and \$1.0M in the Non-PMB). Increases in the PMB were primarily due to the Contract Mod 446 which added scope for B-101, White Bluffs Bank and an increase to the Hanford Fire Department spend forecast. These increases were offset by decreases in the spend forecast for water and electrical utilities. Increases in the Non-PMB were due to increased Usage Based Services being requested by other Hanford contractors primarily for Washington River Protection Support (WRPS).

Changes in Undistributed Budget:

This reporting period the Undistributed Budget (UB) remained the same at \$1.3M.

Changes in Management Reserve:

The Management Reserve of \$0.083M did not change this reporting period.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline budget increased by \$20.6M from \$2,287.3M to \$2,307.9M. This increase is due to implementation of four Baseline Change Requests in April 2015 including: VMSA-15-012, "Contract Mod's 444 & 445, Definitization of FY 2014 Labor Adder & Pension Cost Variance" for \$14.7M, VMSA-15-011, "Mod 488, Close and Reduce Budget for Portfolio Management Task Orders 13-001 and 13-002" for (\$.0054M), VRL40WBB-15-001, "Mod 446 - Definitization of B-101, White Bluffs Bank Rehabilitation and Restoration, Phase II and Create a Level 5 WBS" for \$1.3M, and VSWS-15-021, "Mod 453 - Definitization of the WSCF Closure Proposal for FY 2014 - FY 2015" for \$4.6M.

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-Performance Measurement Baseline budget increased by \$9.8M from \$1,059.2M to \$1,069.0M. This increase is due to implementation of one Baseline Change Request in April 2015 including: VMSA-15-012, "Contract Mod's 444 & 445, Definitization of FY 2014 Labor Adder & Pension Cost Variance for \$9.8M.

Best/Worst/Most Likely Management Estimate at Completion (MEAC):

The Best Case Management Estimate at Completion (EAC) assumes the completion of approved negotiated workscope, management reserve and undistributed budget consistent with the Contract Budget Base. The Most Likely Management EAC reflects the Estimate at Completion including management reserve. The Worst Case Scenario assumes a 5% increase to the Most Likely EAC case scenario.



7.0 USAGE-BASED SERVICES / DIRECT LABOR ADDER SUMMARY

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

Table 7-1. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Fiscal Year 2015 to Date – April 2015				
Account Description	BCWS	ACWP	CV	Liquidation
Direct Labor Adder				
Transportation DLA (3001.04.06.02.01)	9,610.6	2,737.2	6,873.3	(3,022.4)
Maintenance DLA (3001.04.05.02.01)	7,149.0	5,342.5	1,806.5	(4,348.2)
Janitorial Services DLA (3001.04.05.03)	257.8	339.8	(82.0)	(337.0)
Total DLA	17,017.4	8,419.6	8,597.8	(7,707.7)

ACWP = Actual Cost of Work Performed.
 BCWP = Budgeted Cost of Work Performed.

CV = Cost Variance
 BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.



Table 7-1, cont. Usage-Based Services / Direct Labor Adder Summary (dollars in thousands).

Fiscal Year 2015 to Date – April 2015				
Account Description	BCWS	ACWP	CV	Liquidation
Usage Based Services				
Training (3001.04.02)	23,798.9	6,939.3	16,859.5	(8,532.0)
HRIP (3001.02.04.02)	5,828.0	2,665.8	3,162.2	(2,255.1)
Dosimetry (3001.04.02.03)	3,442.3	2,382.7	1,059.6	(2,665.6)
Work Management (3001.04.13.01)	594.6	298.0	296.7	(288.0)
Courier Services (3001.04.14.06)	108.9	114.2	(5.3)	(114.1)
Occupancy (3001.04.14.06)	9,374.3	3,477.1	5,897.2	(3,566.0)
Crane & Rigging (3001.04.08.02)	21,275.3	6,807.4	14,467.9	(6,393.9)
Fleet (3001.04.07.02)	33,606.2	6,909.9	26,696.3	(6,929.8)
Total UBS	98,028.5	29,594.4	68,434.1	(30,744.5)
Total DLA / UBS	115,045.9	38,014.0	77,031.9	(38,452.2)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

Cost Variance (+\$77.0 M) – Facility Maintenance costs (i.e., Crane & Rigging, Fleet, Facility Services) are being incurred at a significantly higher level than plan due to the deterioration of aging facilities. In addition, service levels for maintenance and transportation support to Site contractors are running higher than base proposal assumptions. Radiological Site Services (RSS) activities are costing less than planned due to 1) reduced service levels from Site contractors, and 2) efficiencies implemented in executing the RSS program.

During January, MSA completed the detail planning of the definitized cost growth proposals for FY 2009 – FY 2012, and FY 2013 Public Safety & Resource Protection (PSRP) and Waste Sampling and Characterization Facility (WSCF) Ready to Serve. These cost variance proposals were implemented as current period point



adjustments during January 2015 which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance for the current month and fiscal year to date. Although this large cost variance distorts the January 2015 monthly performance and year-to-date performance, the cumulative to date variances are now aligned with the implementation of the prior year cost variance proposals.



8.0 RELIABILITY PROJECT STATUS

Activity in April was centered on continuing progress on projects carried over from FY 2014. (See table 10-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Public Works Service Area section of this report.

Table 8-1. FY12 – FY16 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					Thru - FY 2016				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
Work Scope Description (RL-14 Projects)													
L-780, 200E 13.8kV ED Sys Mods	174.7	86.4	140.1	(88.3)	(53.7)	7575.2	7575.2	0.0	1%	8/25/16	8/30/16	Y	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	643.8	784.8	558.4	141.0	226.4	3,550.0	3,550.0	0.0	22%	12/3/15	12/3/15	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	12.3	12.3	1.9	0.0	10.4	870.5	868.5	2.0	1%	1/7/16	1/7/16	G	G
Work Scope Description (RL-40 Projects)													
L-525, 24in Line Replacement 200E	19.8	20.0	11.7	0.2	8.3	500.0	499.4	0.6	4%	11/3/15	11/3/15	G	G
L-840, 24in Line Replacement 200W	10.7	11.0	10.7	0.3	0.3	485.0	485.0	0.0	2%	11/3/15	11/3/15	G	G
L-867, North Loop Transmission Line Road Access	50.2	49.9	9.0	(0.3)	40.9	400.0	387.0	13.0	12%	9/30/15	9/30/15	G	G
L-761, Replace RFAR Phase 2	547.4	501.6	246.5	(45.8)	255.1	534.7	312.4	222.3	94%	5/28/15	6/23/15	Y	G
HSPD-12, Logical Access Control	219.2	210.1	289.0	(9.1)	(78.9)	273.6	344.6	(71.0)	77%	9/30/15	9/30/15	G	Y

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



8.0 RELIABILITY STATUS, CONT.

Variance Explanations

Contract to Date (CTD) Schedule Variance – Project L-780, *200E 13.8kV ED Sys Mods*: Variance is due to not enough performance reported in current month. Project is actually ahead of schedule; error will be corrected with May reporting.

Project L-858, *200E 13.8kV ED Design & Base Service Load Reconfiguration*: The positive schedule variance is due to completing design and surveying early.

CTD Cost Variance – Project L-858, *200E 13.8kV ED Design & Base Service Load Reconfiguration*: The positive cost variance is due to taking advantage of preliminary design and planning conducted as part of the Integrated Reliability Project Priority List (IRRPL), and normal processes in project planning and estimating that were performed in FY 2013 and FY 2014. (For example, the preliminary conceptual design was done in FY 2013 as part of the IRRPL process, and this was used to produce a Statement of Work. As a result, the design contract was awarded early, and with much less labor than was planned. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and falls under the Tank Farms Environmental Impact Statement. Numerous meetings were held in FY 2013 and FY 2014 with DOE Office of River Protection (ORP) and WRPS on this project, and enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.) The project is under budget but some resources needed for the construction phase appear underestimated. However, the project is expected to be completed at the budgeted amount.

Project L-761, *Replace RFAR Phase 2*: The current positive cost variance is due to efficiencies in developing the designs and is planned to be used to procure and install the Federal Building and Meteorological Tower communication systems.

CTD Variance at Completion (VAC) – Project L-761, *Replace RFAR Phase 2*: An anticipated \$222.3K savings is due to pre-conceptual planning, which allowed for design efficiencies.

Project L-867, *North Loop Transmission Line Road Access*: The Project is projected to underrun as it was able to take advantage of Ecological and Cultural Reviews performed by a previous project.

Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1																																	
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	Gantt Chart																																	
									2014			2015			2016																											
									S	O	N	D	J	F	A	M	J	J	A	S	O	N	D	J	F	A	M	J	J	A	S	O	N	D	J	F	A	M	J	J	A	S
HSPD-12	HSPD-12 Logical Access Control	277	110	77%	26-Aug-13	30-Sep-15	26-Aug-13 A	30-Sep-15																																		
L-525	L-525, 24" Line Renovation/Replacement from 2901Y to 200E	152	134	4%	01-Apr-15	03-Nov-15	01-Apr-15 A	03-Nov-15																																		
L-759	L-759, Rebuild Akron Ave, 12th Street to 2704HV	186	176	1%	13-Apr-15	07-Jan-16	13-Apr-15 A	07-Jan-16																																		
L-761 PHII	L-761, Replace RFAR (Phase II)	114	41	94%	21-Apr-14	28-May-15	21-Apr-14 A	23-Jun-15																																		
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	341	1%	19-Jan-15	25-Aug-16	01-Oct-14 A	30-Aug-16																																		
L-840	L-840, 24" Line Renovation/Replacement from 2901Y to 200W	152	134	2%	01-Apr-15	03-Nov-15	01-Apr-15 A	03-Nov-15																																		
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	154	22%	15-Sep-14	03-Dec-15	15-Sep-14 A	03-Dec-15																																		
L-867	L-867, North Loop Transmission Line Road Access	110	110	12%	15-Apr-15	30-Sep-15	15-Apr-15 A	30-Sep-15																																		

Remaining Work
 Baseline

MSC - Reliability Projects
FY13 Summary Schedule
Data Date: 26-Apr-15



9.0 BASELINE CHANGE REQUEST LOG

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

Four BCRs incorporated Contract Modifications:

- VMSA-15-011 – Mod 448 – Close and Reduce Budget for Portfolio Management Task Orders 13-001 and 13-002
- VMSA-15-012 – Contract Mods 444 & 445, Definitization of FY 2014 Labor & Pension Cost Variance Proposal
- VRL41WBB-15-001 – Mod 446 – Definitization of B-101, White Bluffs Bank Rehabilitation and Restoration Phase II and Create a Level 5 WBS
- VSW-15-021 – Mod 453 – Definitization of the WSCF Closure Proposal for FY 2014 - 2015

Four BCRs affected Reliability Projects:

- VMSA-15-007 Rev 1 – Modify Level 4 WBS, Add 1 Level 5 WBS and Move FY 2016 RL-40 Reliability Project Planning Package Budget to RL-14 L-780, 200 East 13.8kV Electrical Distribution System Modifications
- VMSA-15-010 – Create a Level 4 and two Level 5 WBSs and Move FY 2016 RL-40 Reliability Project Planning Package Budget to L-759, Rebuild Akron Ave, 12th Street to 2704HV
- VRL40RP-15-006 – Create a Level 5 WBS and Move FY 2016 RL-40 Reliability Project Planning Package Budget to L-865, Feasibility Study for Water Treatment Plant
- VRL40RP-15-007 – Add Level 4 and 5 WBSs & Move FY 2016 RL-40 Reliability Project Planning Package Budget to L-867, North Loop Transmission Line Road Access

Six BCRs were Administrative in nature:

- VMSA-15-003 Rev 36 – Administrative BCR – Correction of Error in HPIC Sub Project Coding for 3001.07.01.03.06
- VMSA-15-008 – Administrative BCR – Mod 434, Incorporate the Updated Statement of Work (SOW) under Section C.3, Description of Mission Support General Performance Requirements in the Technical Baseline



- VMSA-15-009 – Establish a Level 4 and 5 WBS for Pre-Manhattan Tours Implementation (RL-40) and Move B-Reactor Budget (RL-41)
- VRL14-15-001 – Administrative BCR – Realign Schedule and Budget to be Consistent with L-858 Detailed Planning
- VRL20-15-004 – Administrative BCR – Create a Level 5 WBS for Protective Forces Radio Maintenance and Move Budget from Patrol Facilities & Support
- VSWS-15-020 – Administrative BCR – Create a Level 5 WBS and Move FY 2015 Public Works PMA Budget to Support Development of the Roads Master Plan



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
§ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY15 Budget	FY15 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Mar 2015	1,230,506		1,230,506	1,230,506	198,023		1,056,835		2,287,340	2,287,340
VMSA-15-003 Rev 36				0	1,230,506	0		0		0	2,287,340
VMSA-15-007 Rev 1				0	1,230,506	1,207		0		0	2,287,340
VMSA-15-008				0	1,230,506	0		0		0	2,287,340
VMSA-15-009				0	1,230,506	0		0		0	2,287,340
VMSA-15-010				0	1,230,506	548		0		0	2,287,340
VMSA-15-011				0	1,230,506	(5)		(5)		(5)	2,287,335
VMSA-15-012				0	1,230,506	14,682		14,682		14,682	2,302,017
VRL14-15-001				0	1,230,506	0		0		0	2,302,017
VRL20-15-004				0	1,230,506	0		0		0	2,302,017
VRL40RP-15-006				0	1,230,506	200		0		0	2,302,017
VRL40RP-15-007				0	1,230,506	400		0		0	2,302,017
RL41WBB-15-001				0	1,230,506	697		1,265		1,265	2,303,282
VSWS-15-020				0	1,230,506	0		0		0	2,303,282
VSWS-15-021				0	1,230,506	4,608		4,608		4,608	2,307,890
Revised PMB Total	Apr 2015	1,230,506		1,230,506		220,360		1,077,385		2,307,890	
Prior Non-PMB Total	Mar 2015	604,007		604,007	604,007	111,087		455,161		1,059,168	1,059,168
VMSA-15-012				0	604,007	9,858		9,858		9,858	1,069,026
Revised Non-PMB Total	Apr 2015	604,007		604,007		120,945		465,019		1,069,026	
Total Contract Performance Baseline	Apr 2015	1,834,513		1,834,513	1,834,513			1,542,404		3,376,917	
Management Reserve	Mar 2015		0	0		83			83	83	83
Revised Management Reserve	Apr 2015		0	0		83			83	83	
Total Contract Budget Base				1,834,513				1,542,486		3,376,999	
Prior Fee Total	Mar 2015	109,961		109,961		20,806		98,958		208,918	208,918
RL41WBB-15-001						64		64		64	208,982
Revised Fee Total	Apr 2015	109,961		109,961		20,870		99,022		208,982	
Change Log Total	Apr 2015			1,944,473				1,641,508		3,585,981	

NOTE: The following BCR remains 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 (\$1,316.9K is left in SWS and will be reinstated as work is definitized).



10.0 RISK MANAGEMENT

April risk management efforts, aiding in completing the overall 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.
 - RHPs are mandatory for risks with a priority score of a 4 or 5. The RHPs were reviewed and updated as appropriate.
- Project Risks were reviewed and updated as appropriate.
- The Risk Management Board Meeting was held on March, 26, 2014, and included December 2014 through February Risk Workshop risk updates.
 - The Risk Management Board approved the following items:
 - New Risks included: No new mission risks.
 - Closed risks included: Eight Risks were closed
 - New Risk Handling Plans: No New Risk Handling Plans.
- Risk Management reviewed the schedule and scope assumptions for the contract proposals s ensure risks were adequately bound.

90-Day Look Ahead

- Review of Risk Management Plan



11.0 DASHBOARD SUMMARY

April FY 2015							Lead		Status	
Deliverables	Plan	Actual	Letter Number	DOE	MSA	Overall	Apr			
							Overall	Apr		
1.0 Effective Site Cleanup										
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory										
1.1.1	Demonstrate that the following performance measure targets were met.	9/30/2015			Bird	Brockman	Green	Green		
	Biological Controls – Pest Removal					Fritz				
	Biological Controls – Vegetation					Fritz				
	Biological Controls – Tumbleweed Removal					Fritz				
	Crane and Crew Support					Brockman				
	Cyber Security – System Patching					Eckman				
	Dosimetry – External Services					Wilson				
	Dosimetry – Records Request Fulfillment					Wilson				
	Electrical – Power Availability					Fritz				
	Emergency Radio / SONET Transport Availability					Eckman				
	Facilities Maintenance					Brockman				
	Fire Protection System Maintenance					Walton				
	Fire Protection System Maintenance for PFP					Walton				
	Fleet Services – Heavy Equipment (Cranes)					Brockman				
	Fleet Services – Heavy Equipment (Evacuators)					Brockman				
	Fleet Services – Heavy Equipment (General Purpose)					Brockman				
	Fleet Services – Light Equipment (Hanford Patrol)					Brockman				
	Fleet Services – Light Equipment (Hanford Fire)					Brockman				
	Fleet Services – Light Equipment (Special Purpose Trucks)					Brockman				
	HAMMER – Worker Training Completion Input					Wilson				
	HLAN Availability					Eckman				
	PFP Support					Brockman				
	Radiological Instrumentation Calibration					Wilson				
SAS Access Denial Request Processing	Brockman									
SAS Remote Sensor Continuity	Brockman									
Spent Fuel Activity Support	Brockman									
Water – Potable	Fritz									
Water – Raw	Fritz									
1.1.2	Ensure customer satisfaction for all service catalog requests.	9/30/2015			Bird	Brockman	Green	Green		
1.1.3	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2015			Dickinson	Fritz	Green	Green		
1.1.4	Complete planning for execution of Hanford FY16 infrastructure projects to include electrical upgrades necessary for the Office of River Protection (ORP).	9/30/2015			Dickinson	Fritz	Green	Green		

1.1.1 Fire Protection System Maintenance – [Green] Due to modifications, Fire System Maintenance now reports on a year to date performance, including the reporting of backlog maintenance not previously reported. This modification changed Fire Protection Systems Maintenance from red during the month of March to green for April.

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

April FY 2015									
Deliverables	Plan	Actual	Letter Number	Lead		Status		Overall	Apr
				DOE	MSA	Overall	Apr		
1.0 Effective Site Cleanup									
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory									
1.1.5	For the areas of computer support, facility occupancy, training, roads and grounds, and warehouse services, develop new performance measures and begin measuring and recording performance data.	2/1/2015	2/1/2015		Bird	Brockman			
	Occupancy								
	Site Training Services and HAMMER								
	Roads								
	Warehouse Operations								
	Network Services								
Evaluate the effectiveness of the measure and the calculation methodology for all developmental performance measures to determine if the measures achieved their intended purpose	6/15/2015								
Propose FY16 performance targets	9/30/2015								
2.0 Efficient Site Cleanup									
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.									
2.1.1	Demonstrate that the following business performance measure targets were met	9/30/2015			Bird	Brockman			
	Rapid Re-alignment of Resources – Usage-Based Services (UBS)								
	General and Administrative (G&A)								
2.1.2	Reduce the Information Technology (IT) infrastructure footprint considering options such as data centers, IT facilities, towers, etc. and submit an execution schedule for approval	12/31/2014	12/30/2014	MSA-1405540	Dickinson	Eckman			
	Implement the FY15 actions per the approved schedule.	9/30/2015							
3.0 Safe and Secure Operations									
3.1 Maintain operational readiness and realize efficiencies through integration, standardization, and consolidation of security systems.									
3.1.1	Implement FY15 actions per the HSPD-12 implementation plan.	9/30/2015			Low	Walton			
3.1.2	Complete a review of the Hanford Patrol training program to include the application of the Elite Force training to the protection of special nuclear material from a cost versus benefit perspective and compliance. Ensure the program is aligned with the current site protection strategy and any forthcoming emerging requirements. Identify potential cost-savings initiatives and submit an implementation schedule for DOE approval by 3/31/15. Implement FY15 actions of the approved schedule.	9/30/2015			Low	Walton			
3.1.3	Develop a long-term strategy to further consolidate fire operations, emergency preparedness, and safeguards and security activities consistent with shrinking the Hanford footprint to the Central Plateau; for example, port of entry, access control, emergency planning zones, etc. Submit for DOE approval a plan to include key milestones and DOE decision points that facilitate out-year budget planning.	7/31/2015			Low	Walton			

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

April FY 2015									
Deliverables	Plan	Actual	Letter Number	Lead		Status			
				DOE	MSA	Overall	Apr		
4.0 Site Stewardship									
4.1 Achieve effective and efficient utilization of Hanford Site through comprehensive and compliant land management.									
4.1.1	Perform necessary actions for developing an Area Management Plan such as assemble baseline information, perform gap analyses, develop time-phased maps, determine land use decision considerations, develop communications plan, etc., and complete a preliminary draft plan.	9/30/2015			Hathaway	Fritz			
4.1.2	Complete all FY15 reactor ISS five-year re-entries.	6/30/2015			Hathaway	Fritz			
4.1.3	Lead the integrated contractor team to complete the CERCLA five-year review draft.	9/30/2015			Voice	Fritz			
TOTAL OBJECTIVE FEE POOL									
5.0 Comprehensive Performance									
Support the accomplishment of RL key performance goals.									
Maintain alignment of cost performance with the negotiated estimated costs contained in the contract.									
Work with DOE in a spirit of cooperation during the proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and conveying a positive and professional attitude to achieve fair and timely settlement of change order proposals or requests for equitable adjustment, and attaining small business goals.									
Demonstrate operational excellence in business and financial management by fulfilling contractual obligations in a fiscally responsible manner to include, but not limited to, the use of approved purchasing, estimating, accounting, property, budget, planning, billing, labor, and accounting systems; and the contractor's management of government property.									
Provide leadership to improve management effectiveness, collaborate and participate proactively with customers									
Measure overall performance under the contract via the use of a comprehensive performance measurement system.									
Integrate and coordinate all activities required to execute the contract with other Hanford contractors, specifically the timeliness, completeness, and quality of problem identification; and corrective action plans.									
Initiate and provide effective participation in business case analyses and other cross-contractor activities leading to optimal utilization of RL resources (facilities, equipment, material and services) across all Hanford contractors. Continue evaluation and improvement of the Contractor Interface Board and other similar or proposed replacement functions.									
Demonstrate operational excellence in Safeguards and Security, fire and emergency response, and emergency operations/emergency management by fulfilling contractual obligations in a fiscally responsible manner									
Perform work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences..									
TOTAL SUBJECTIVE FEE POOL									



12.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in April, and provide a 30-day look ahead through May 2015.

April 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0008	Force-on-Force Test Results	Walton	4/2/15	4/1/2015	Review	45 days	5/17/15	
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Wilson	4/5/15	2/23/2015	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Mar	Eckman	4/5/15	4/1/2015	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/15	4/8/2015	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	4/10/15	4/7/2015	Review	None	N/A	N/A
CD0050	Report of TPA milestone status and performance statistics	Wilson	4/15/15	3/31/2015	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	4/15/15	4/1/2015	N/A	N/A	N/A	N/A
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	4/23/15	4/23/2015	Approve	45 days	6/8/15	
CD0030	HAMMER Strategic Plan	Wilson	4/30/15	4/23/2015	Review	30 days	5/24/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Fritz	4/30/15	4/28/2015	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Mar	Wilson	TBD *		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.



May 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	5/5/15	5/5/2015	Review	None	N/A	N/A
CD0144	Monthly Performance Report - Mar	Olsen	5/10/15		N/A	N/A	N/A	N/A
CD0180	Quarterly Energy Conservation Performance Report	Wilson	5/10/15	5/4/2015	N/A	30 days	N/A	N/A
CD0035	Hanford Site Wildland Fire Plan	Walton	5/15/15	4/27/2015	Approve	30 days	5/28/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Mar	Fritz	5/30/15		Review	30 days		

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = no action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two GFS/I items due to MSA in 2015:

- GF049, due June 1, 2015: *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.*
- GF050, due October 31, 2015: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item is anticipated.*



13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY15 Actual TD	Cumulative %	Trend
Small Business	50.0%	36.4%	49.4%	↓
Small Disadvantaged Business	10.0%	2.5%	14.3%	↓
Small Women-Owned Business	6.8%	12.0%	8.6%	↑
HubZone	2.7%	1.4%	2.4%	↑
Small Disadvantaged, Veteran- Owned Business	2.0%	3.6%	3.0%	↑
Veteran-Owned Small Business	2.0%	3.8%	5.4%	No Change

 = Improved Trend
 = Decreased Trend

Through April 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 47% (\$1,107M / \$2,380M)
- Small Business 25% of Total MSC Value = 23% (\$548M / \$2,380M)

Note: Potential fee reduction based on cumulative at Year 7 of the MSA contract.

After further review of the database, MSA noticed that freight stat totals were being pulled for MSA, WRPS and CHRPC. This was a minor glitch that was easily fixed to remove WRPS and CHRPC which is reflected in this month's stats. The appearance of the stat totals for the current fiscal year show an increased need for small business and small disadvantage business. MSA currently has a path forward that will help achieve both goals, and remain focus on meeting the HubZone goal.



SERVICE AREA SECTIONS

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

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

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

April 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Fiscal Year (FY) 2015 Forward Pricing and Usage Based Service (UBS) Rate Performance Analysis – MSA Program Controls and Finance organizations completed review of proposed changes to the FY 2015 Forward-Pricing and UBS rates. Proposed changes to MSA Forward-Pricing Rates (FPRs) and selected UBS Rates were approved by the Business Operations Change Control Board (BOCCB) on April 23, 2015. A proposed Accounting Practice Change pertaining to the time charging for union business was incorporated into the FPRs update and will be submitted to RL for approval. Changes proposed by MSA include labor benefits, department labor adders, and General and Administrative rates. Significant changes in site contractor demand for services have also resulted in required rate changes to align UBS rates to service



volume demand. Specifically, UBS rates will be revised for Training, Fleet Fuel, Crane & Rigging, and Hanford Radiological Instrument Calibration services. These rate adjustments were communicated to site contractors at the Contractor Interface Board on April 23, 2015.

RL-MSA Business Operations Interface Meeting – The monthly RL-MSA Business Operations Interface Meeting (a.k.a. the Chief Financial Officer [CFO] briefing) was held on April 22, 2015. Some of the topics addressed included; current activities and challenges; a summary of MSA’s Integrated Priority List (IPL) performance; the Fiscal Year-to-Date (FYTD) funds status; an overview of Requests For Services (RFSs) and Usage-Based Services; Contracts and Procurement status; MSA Overtime performance; and a look ahead at upcoming events and activities.

Security and System Upgrades – The required HANFORD Programs Integrated Control Module (HPIC) and Hanford Data Integrator (HANDI) system documentation such as test plans, scripts, and performance testing for compliance with the Hanford Local Area Network (HLAN) cyber security, was completed in April as scheduled. This was a successful collaborative effort involving MSA, Washington River Protection Solutions, LLC (WRPS), CH2M HILL Plateau River Company (CHPRC), and Lockheed Martin Services, Inc. (LMSI). The Production Readiness Review Board (PRRB) approved of this upgrade on April 22, 2015. The new versions will be pushed seamlessly to users after production verification testing is completed in mid-May 2015.

CONTRACTS

Contract Submittals – MSA submitted to RL the following:

- Beryllium 2 Truth in Negotiations Act (TINA) Sweep on April 2, 2015.
- 100 Area B/C Water Line proposal on March 30, 2015.
- Supplemental Portfolio Management Task Order (PMTO) 14-004 Structured Improvement Activity for DOE Headquarters (HQ) HR, Rev 2. Awaiting authorization and funding to proceed with the final two kaizen events.
- Submitted supplemental PMTO 15-002 ORP Dashboards Phase 2a and received a not-to-exceed of \$50K.

Contract Modifications (Mods) Definitized – MSA Contracts definitized the Waste Sampling and Characterization Facility (WSCF) Closure Proposal modification with Mod No. 453 on April 21, 2015.



Hanford Information Technology (IT) Request for Proposal (RFP) – The Hanford IT RFP is on schedule. A meeting was held on April 7, 2015 to update RL on its status. MSA delivered the consent package to RL on April 30, 2015.

Records Management RFP – A meeting was held on April 7, 2015 to update RL on the status of this RFP. The consent package is to be delivered to RL on May 7, 2015.

Office of Inspector General (OIG) Audit on Hanford IT – MSA prepared a response to the draft OIG audit report on Hanford IT. MSA's response, along with a response from LMSI, was transmitted to RL on April 17, 2015.

HUMAN RESOURCES

Career Fairs

- **2015 Spring Hiring Event** – MSA's HR Staffing organization participated in the 2015 Spring Hiring Event, sponsored by WorkSource Columbia Basin and Columbia Basin College (CBC), held April 22, 2015 at the CBC campus. The career fair attracted a large attendance of college students and local veterans seeking job opportunities. This activity supports MSA's recruiting efforts and assists toward meeting the company's Equal Employment Opportunity (EEO) staffing goals.
- **Society of Women Engineers Career Fair** – HR Staffing represented MSA at the Society of Women Engineers Career Fair, held Saturday, April 11, 2015. The event was attended by 180 women and men who work in the engineering field. This career fair is part of a regional conference that is held annually.

Development - Management Fundamentals – HR concluded its second Management Fundamentals class on April 16, 2015. Twenty-one attendees were enrolled in the class. The curriculum provides interactive training and information on performing the day-to-day functions of a manager's job. The next available sessions are scheduled for June, July, August, and December and are open for enrollment through the Enterprise Learning Management (ELM) training system.

Committee Meetings

- **Benefits Investment Committee Meeting** – The Hanford Site Pension and Savings Plans' Investment Committee met with International Investment Managers Dimensional Fund Advisors (DFA) and Gryphon International Investment Corporation. The meetings focused on investment processes, succession plans, investment performance, and future investment outlook.



- **The Hanford Pension Plan Administrative Committee** met to review mortality tables used for pension financial statement and funding valuation liability reporting. The preliminary 2015 funding valuation will be completed and presented at the May committee meeting.
- **Market-Based Benefits Quarterly Committee Meeting** – The MSA Market-Based Benefits Committee met on April 15, 2015. Topics included the ongoing items of form 5500 filing, fiduciary training, the Health Care Reform Act including pay or play mandate requirements, upcoming summary plan description mailings, plan metrics and financial reporting. Accomplishments of completing the Medicare Part D employer filing and scanning benefit election forms for electronic record storage were also reviewed.
- **Fernald Benefits Quarterly Committee Meeting** – On April 15, 2015, the first quarter 2015 Benefits Committee meeting was held for the Fernald Benefit Plans. A status was provided on the Medicare Supplemental Plan including utilization of the Health Reimbursement Arrangement, upcoming communication materials for retirees, data reconciliation, and the number of retirees/dependents who will reach age 65 and transition into a Medicare Supplemental Plan during calendar years 2015 and 2016.

FINANCE AND ACCOUNTING

Rate Development – MSA General Accounting and Project Finance began the rate development process for a planned rate change in May. Labor, Absence, Continuity of Service, and Continuity of Pension rates were developed and approved by the Business Operations Change Control Board on April 7, 2015. These rates will become the foundation for rate reviews of the pools and usage-based services.

MSA Support to Ongoing Audits

- Incurred Cost Submittal (ICS) Audit (specific to the preselect adders including the monthly credit invoice, the subcontractor invoice reconciliation and variance analysis, and gathering the transaction detail to support the costing): The FY 2012 ICS audit responses are substantially complete. Additionally, cost transactions for the Parent Organization Support Process were gathered as well as the DOE Approval letters. Inventory change transactions were supported.
- FY 2013 ICS Audits: Project Finance will begin FY 2013 after FY 2012 is wrapping up.
- DOE Invoice Audit was completed.



- FY 2015 Procurement System audit: KPMG expects to start the Procurement System audit in mid-May.
- FY 2015 Disclosure Statement Review: KPMG will audit the May Disclosure Statement in conjunction with May accounting changes, dependent on MSA's submission of Disclosure Statement changes.
- MSA partnered with DOE finance and HR to finalize the methodology for the executive compensation which will close an outstanding finding on the Incurred Cost Submissions for FY 2009, FY 2010 and FY 2011.

Change in Accounting Practice – MSA led the Sitewide effort to change the current practice for charging reimbursable union activities to RL. The MSA change in accounting practice package was completed and submitted to RL. It reflects moving the cost of reimbursable union activities from the absence adder pool to the General and Administrative expense pool effective April 27, 2015.

LOOK AHEAD

FY 2012 – FY 2013 Analytical Procedures Review – MSA Project Finance identified the prior year responses and are providing them to the responsible parties and expect analytical procedures to be submitted by mid-May.

FY 2015 Purchasing System Review – The audit of MSA Purchasing System is expected in late summer.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries or First Aid cases were reported for Business Operations in April 2015.



BASELINE PERFORMANCE

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

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.8	\$5.8	\$5.8	\$0.0	\$0.0
Site-wide Services	\$1.2	\$1.2	\$0.7	\$0.0	\$0.5	\$42.0	\$42.0	\$45.1	\$0.0	(\$3.1)
Subtotal	\$1.2	\$1.2	\$0.7	\$0.0	\$0.5	\$47.8	\$47.8	\$50.9	\$0.0	(\$3.1)

ACWP = Actual Cost of Work Performed.

CV = cost variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = fiscal year to date.

BCWS = Budgeted Cost of Work Scheduled.

SV = schedule variance.

BAC = Budget at Completion.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (\$0.5M) – Implemented a Baseline Change Request (BCR) for FY 2014 pension and labor adders in the current period.

Contract-to-Date (CTD) Cost Variance (-\$3.1M) – The unfavorable CTD variance is attributable to an increased level of support required for Performance Reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and the Hanford Employee Welfare Trust (HEWT). This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid. In addition, Site Wide Services severance costs in FY 2013 and FY 2014 were not assumed in the baseline, and are contributing to the unfavorable CTD variance.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

April 2015



Hanford Fire Department Training Exercise



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Protective Action Drill Completed – Emergency Management personnel conducted the 300/400/600 Areas Protective Action Drill April 16, 2015. Response actions by affected personnel were properly implemented and Hanford Site Emergency Alerting System (HSEAS) notification devices functioned properly.

Radiological Assistance Program (RAP) Region 8 Civil Support Team Exercise – Emergency Management RAP Region 8 supported Exercise ORCA in Seward Alaska, April 20-23, 2015. The exercise involved teams from the 102nd and 103rd Civil Support Teams.

Contract Deliverable Submitted – Emergency Management personnel submitted Contract Deliverable CD0043, "Limited Emergency Preparedness Evaluation/Training Exercise," to the U.S. Department of Energy (DOE) Richland Operations Office (RL) for approval on April 23, 2015.

HANFORD FIRE DEPARTMENT (HFD)

HFD Training Exercise – The HFD conducted a training exercise using a scenario based on current conditions at the Plutonium Finishing Plant (PFP) complex, and Plutonium Reclamation Facility (PRF) Canyon. These conditions are a result of ongoing work activities which include high risk Deactivation and Decommissioning (D&D) preparations, such as moving large contaminated grout filled air ducts, glove boxes, pencil tanks, and shielding doors. These conditions require workers to use Self-Contained Breathing Apparatus (SCBA), and present challenges to emergency responders in the event of accidents or injuries due to the complexity of the work environment and the use of SCBA. HFD personnel developed the training exercise to practice emergency response actions for these types of incidents. In this exercise, HFD personnel responded to an emergency that required rescuing a worker trapped under a heavy object in an area with airborne radiation. For training purposes, the mannequin



used to simulate a patient was positioned underneath a vehicle requiring consistent attention to his air supply and extrication. Overall, the training was a success and the HFD crews and support staff did an outstanding job.

U. S. Congressman Daniel Newhouse Tour – HFD personnel hosted U. S. Congressman Daniel Newhouse for a tour of HFD’s fire stations, and provided an overview of HFD’s mission and challenges.

HFD Significant Responses:

- April 4, 2015, HFD crews responded to a report of a vehicle fire on State Route 24 where a cargo truck carrying boxed fruit caught fire in the cargo area.
- April 17, 2015, HFD responded to a mutual aid request for a medical rendezvous with Grant County (WA) Fire District #7 for an amyotrophic lateral sclerosis (ALS) patient who had been involved in an all-terrain vehicle (ATV) accident.

Contract Deliverable Submitted – HFD personnel submitted Contract Deliverable CD0035, *Hanford Site 2015 Wildland Fire Management Plan*, to RL for approval on April 27, 2015.

SAFEGUARDS AND SECURITY (SAS)

Hanford Patrol Spring Weapons Qualifications – SAS Hanford Patrol personnel completed the Spring Weapons Qualification for all armed Patrol personnel without incident or injury.

Contract Deliverables Approved

Safeguards and Security personnel received approval from RL for the following Contract Deliverables:

- CD0007, “Hanford Patrol Training Plan”
- CD0008, “Force-On-Force Tests Results”

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordable in April. One minor First Aid injury was reported involving an employee with an allergic reaction.

BASELINE PERFORMANCE

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$9.6	\$9.6	\$5.6	\$0.0	\$4.0	\$326.2	\$326.2	\$336.7	\$0.0	(\$10.5)
Site-wide Services	\$4.9	\$4.9	\$3.1	\$0.0	\$1.8	\$147.9	\$147.9	\$153.2	\$0.0	(\$5.3)
Subtotal	\$14.5	\$14.5	\$8.7	\$0.0	\$5.8	\$474.1	\$474.1	\$489.9	\$0.0	(\$15.8)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

SV = Schedule Variance

BCWS = Budgeted Cost of Work Scheduled.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (\$5.8M) – The positive cost variance was due to a one-time \$7.5M adjustment to the April BCWS which incorporated Baseline Change Request (BCR) VMSA-15-012, “Definitization of FY 2014 Labor Adder & Pension Cost Variance Proposal”. Without this one-time adjustment, the current month cost variance would have been -\$1.7M. The primary drivers for the negative cost variance are implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.



Contract-to-Date Cost Variance (CV) (-\$15.8M) – The primary drivers for the negative cost variance are implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.

MISSION SUPPORT ALLIANCE

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



Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

April 2015

YOU are at the Intersection of MSA Safety and Environmental Programs

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

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

2010-10-01 Rev 0
October 23, 2010



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INTRODUCTION

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

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 by providing training for emergency responders and homeland security personnel, helping strengthen the safety and security envelope around the world. HAMMER also performs a critical role for the U.S. Department of Energy (DOE) to ensure energy restoration actions are managed promptly in the wake of natural disasters. Throughout all of these roles, HAMMER holds true to the core value of bringing workers and managers together with a single focus on worker safety.

KEY ACCOMPLISHMENTS

15th Annual Hazardous Materials Workshop Held at HAMMER – The Department of Homeland Security Federal Emergency Management Agency, Washington State Patrol, and Washington State Fire Marshal’s office sponsored the 15th Annual Hazardous Materials Workshop on April 17-19, 2015 at HAMMER. Approximately 160 law enforcement, fire and emergency response personnel participated in the event.

Aerosol Compatibility at Centralized Consolidation/Recycling Center (CCRC) – A meeting was held on April 23, 2015, to discuss the draft chemical compatibility conclusion summary developed by MSA Chemical Management. This compatibility review was completed by reviewing all of the aerosol products listed in the Chemical Inventory Tracking System (CITS). A list of 907 aerosol products was compiled and constituents of each product were identified, which resulted in the identification of 407 pure chemicals. Each pure chemical was characterized with the type or class of chemical. A total of 40 types were identified and listed in a table. The next step in the



compatibility process is to ensure the review did not identify “Incompatible Waste”, according to the definition in WAC 173-30-040.

HAMMER/Hanford Training Board of Directors Meeting Held – The HAMMER/Hanford Training Board of Directors meeting was held April 2, 2015 at HAMMER. Contractor company presidents as well as key DOE leadership were in attendance. All parties showed support for recruiting and releasing worker-trainers to HAMMER in order to increase the number of training sessions offered as contractors increase hiring. The issue of training on overtime was raised as well as class start times at HAMMER. In addition, the Board discussed workforce needs projections and the future Hanford workforce.

HAMMER’s Website Compromised – The week of April 13, 2015, HAMMER was informed by Lockheed Martin Services Incorporated (LMSI) cybersecurity that their external website had been compromised. LMSI temporarily took the site offline but was able to resolve the breach.

LOOK AHEAD

Health & Safety Exhibition (EXPO) – For the sixth year, MSA is the executive sponsor and coordinator for the upcoming Health and Safety EXPO to be held at the Trade, Recreation and Agricultural Center (TRAC) in Pasco, Washington, on May 12 -13, 2015. This is the 21st year that Hanford contractors have supported this community outreach effort for safety and health at work and in the local area. To date, all booth-space has been filled by Hanford contractors, Pacific Northwest National Laboratory (PNNL) and a variety of exhibitors from across the United States that will provide information on products and services focused on maintaining a safe and healthy lifestyle, both at home and in the workplace.

MSA Procedure System – Progress has been made on transitioning DocsOnline to the new procedure system. All procedures have been converted to “docx” format and have had their periodic review dates fixed. Current activities include developing wording for the website and training materials. Communications will continue to be distributed during the next few weeks.

MSA Safety Culture Survey – MSA and CH2MHILL Plateau Remediation Company (CHPRC) have drafted a schedule and communication plan and hired a subcontractor in preparation for the safety culture survey that is scheduled for distribution this June. RL and the Employee Concerns Program Director from Washington River Protection Solutions LLC, (WRPS) are providing mentoring support.



Environmental Integration Services (EIS) Strategizing for Increased Number of Inspections – EIS is coordinating the preparation of a strategy among Hanford Site Contractor regulatory agency inspection leads for dealing with the increased number of regulatory agency inspections of DOE facilities. The State of Washington Department of Ecology (Ecology) has indicated its intention to essentially double the number of Resource Conservation and Recovery Act treatment, storage, and disposal (TSD) unit inspections in the foreseeable future. The strategy was requested by RL at a recent Hanford Site Contractor Central Environmental Committee (CEC) meeting where the topic was discussed. A draft strategy will be developed and discussed at the next CEC meeting.

Regulatory Agency Inspection Coordination – EIS is coordinating the collection of information requested by the Washington State Department of Health (DOH) in support of an inspection of laboratories used to process Hanford Site environmental and stack air samples. The DOH inspection will focus on Method 114, chain of custody, quality assurance, and analytical procedures compliance. A meeting has been scheduled with the DOH on May 14, 2015, to review the requested information to narrow the scope of the inspection and finalize the inspection agenda.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration recordable injuries in April. However, there were two instances where first aid was administered. One injury involved a head contusion after bumping into a cabinet, and one injury involved an upper back strain.



BASELINE PERFORMANCE

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

Fund Type	April 2015					FY 2015 to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-40	\$0.8	\$0.8	\$0.6	\$0.0	\$0.2	\$38.4	\$38.4	\$42.1	\$0.0	(\$3.7)
SWS – RSS	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$3.9	\$3.9	\$4.4	\$0.0	(\$0.5)
SWS - Energy & Env. Services	\$2.1	\$2.1	\$1.3	\$0.0	\$0.8	\$83.7	\$83.7	\$73.9	\$0.0	\$9.8
SWS-S&H	\$1.4	\$1.4	\$1.5	\$0.0	(\$0.1)	\$72.2	\$72.2	\$86.3	\$0.0	(\$14.1)
SWS – Subtotal	\$3.5	\$3.5	\$2.9	\$0.0	\$0.6	\$159.8	\$159.8	\$164.6	\$0.0	(\$4.8)
Total ESH&T	\$4.3	\$4.3	\$3.5	\$0.0	\$0.8	\$198.2	\$198.2	\$206.7	\$0.0	(\$8.5)

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

RL-40

Current Month Cost Variance (CV) \$0.2M – The favorable current month variance is predominantly due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities, which has been proven wrong. As a result of this decision, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2015 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Priority List (IPL) scope. No other potential contributing performance issues were identified.

Contract-to-Date Cost Variance (CV) (-\$3.7M) – The unfavorable contract-to-date variance is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities, which has been proven wrong. As a result of this decision, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the contract-to-date cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed



consistent with the approved IPL scope. No other potential contributing performance issues were identified.

SWS - Radiological Site Services (RSS) Cost Variance

Current Month Cost Variance (CV) (-\$0.1M) – The unfavorable current month variance is predominantly due to the RSS move from the 300 Area to the 200 West Area. This overrun will continue until the RSS move is complete.

Contract-to-Date Cost Variance (CV) (-\$0.5M) – The unfavorable contract-to-date variance is predominantly due to the RSS move to the 200 West Area. 200 West Area facility repairs were not expected when the move funding was established. The roof leaked, a broken motor mount was repaired, and the HVAC failed. Nitrogen gas needs out-pace individual bottle racks, thus a nitrogen gas supply system has been designed and will be installed this summer, along with replacement electrical breakers. This overrun will continue.

SWS – Energy and Environmental Services Cost Variance

Current Month Cost Variance (CV) +\$0.8M – The favorable current month variance is primarily due to the approved Integrated Priority List (IPL) funding and work scope at a much lower level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

Contract-to-Date Cost Variance (CV) +\$9.8M – The favorable contract-to-date variance is due to FY 2013-2014 IPL scope and approved funding reductions, resulting in FY 2014 staffing reductions. Most IPL scope, funding and staff were restored in FY 2015. The contract-to-date variance will continue and expenditures will be in accordance with approved funding and IPL scope.

SWS – Safety and Health Cost Variance

Current Month Cost Variance (CV) (-\$0.1M) – The unfavorable current month variance is primarily due to the approved IPL funding and work scope increases in Beryllium (-\$0.1M). The approved IPL funding and work scope continue at a higher level of support than the contract baseline assumed. No other potential contributing performance issues were identified.

Contract-to-Date Cost Variance (CV) (-\$14.1M) – The unfavorable contract-to-date variance is primarily due to IPL scope and approved funding increases in the Radiation Protection (-\$3.7M), Worker Safety and Health (-\$5.5M), and Beryllium (-\$4.5M) accounts. The approved IPL funding and work scope continue at a higher level of



support than the contract baseline assumed. No other potential contributing performance issues were identified.

MISSION SUPPORT ALLIANCE

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Information Management

Todd Eckman, Vice President

Monthly Performance Report

April 2015



HMPC Occupational Medical Services Data Center Migration



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Introduction

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Project L-761, Radio Fire Alarm Reporter (RFAR) Phase 2 Communication System Installation – MSA IM completed the installation of two antennas on the Federal Building Penthouse. Two antennas were installed for redundancy, and a backup power rack was also installed. The antennas will provide future RFAR services to the North Richland area.

HPMC Occupational Medical Services (HPMC) Datacenter Server Migration – On April 10, 2015, MSA IM successfully executed the migration of all HPMC virtual servers to the Hanford Federal Cloud (HFC). Additionally one physical server was moved to the Hanford primary datacenter and two firewalls were installed. This virtual move was the first major step required in order to eliminate the datacenter located at, 1979 Snyder, thus reducing the U.S. Department of Energy's (DOE) datacenter footprint.

Facility Pacification and Consolidation Performance Initiative Project Update – Construction staff have completed over half of the fiber optic cable installations for buildings 2506E2 and 2506E1. The facility pacification and consolidation project comprises removing all Hanford Local Area Network (HLAN) electronics converting the buildings to passive, fiber optic cross-connect facilities.



HLAN Services to 1801, 1804, 1814 and 1816 Terminal Drive – MSA IM has been working with Washington River Protection Solutions LLC (WRPS) to provide HLAN services to four new suites on Terminal Drive. During the week of April 6, 2015, MSA IM devised a temporary solution so WRPS could hold training classes for new hires beginning April 13, 2015. HLAN was provided to a new computer laboratory and four offices. MSA IM is in the engineering stages of providing a complete network infrastructure overhaul of all four suites.

Homeland Security Presidential Directive 12 (HSPD-12) Public Key Infrastructure (PKI) Design Update – MSA IM completed the initial build of the Hanford PKI in compliance with the HSPD-12. Production Readiness Review Board (PRRB) approval was given on April 15, 2015 to place the Hanford PKI environment in production along with the existing environment. Services will slowly be transferred from the legacy environment to the new environment.

Gable Mountain Cellular Equipment Relocation – The week of April 27, 2015, MSA IM deployed a portable generator in support of an Electrical Utilities (EU) outage at the 2506E4 facility. The portable generator was deployed as a precaution to prevent network outages. It also provided an opportunity to conduct a backup power test. This test validated the process in place for providing backup power in the event of an emergency. Overall, this project assists DOE with moving cellular equipment from the Gable East tower to the 2506E4 facility.

UNCLASSIFIED CYBER SECURITY

Cyber Security Attends DOE Conference – During April, the Information System Security Manager (ISSM), an Information System Security Officer (ISSO), and a cyber-security technical lead for the HFC attended the 2015 DOE Cybersecurity Training Conference in Kansas City, Missouri. The ISSO and the cyber security technical lead were both presenters at the conference.

CONTENT & RECORDS MANAGEMENT

Waste and Fuels Management Program (W&FMP) Guideline Consolidation Project – This project began in April 2013 as a collaborative effort between Records & Information Management (RIM) and the CH2M HILL Plateau Remediation Company (CHPRC) customer. Together, they consolidated 179 indexing guidelines into 18. Along with reviewing the guidelines and associated file plans, RIM staff uploaded approximately 900 record-type examples into the Integrated Document Management System (IDMS) to help Imaging Operations add appropriate metadata when processing documents. The RIM team also developed a new RIMScan process especially for



W&FMP records. This activity will reduce errors and streamline processing of these records.

RL Procurement Records Retired – IM Records specialists worked with RL Procurement to retire approximately 100 cubic feet of completed contracts from temporary storage areas in the Federal Building. New, double-thickness boxes were ordered and the records were transferred from the old boxes into approved boxes, for retirement to the Record Holding Area.

INFORMATION SYSTEMS

Team Foundation Server Implementation (TFS) – IM has successfully upgraded and released the TFS 2013. In addition, preliminary training was conducted in preparation for the formal training held in April 2015. The TFS provides better support for various software development initiatives.

LOOK AHEAD

Server 2003 Retirement Project (Web Server Administrators) – With support ending for Windows Server 2003, all affected applications either must be migrated to newer host servers or retired. This effort requires engaging and coordinating with application owners, developers, web server administrators, and other stakeholders. CHPRC has 30 applications currently in production status. To date, three applications are set to be retired or are being replaced, six have been migrated to new development and test servers, and most others are scheduled. All applications will be moved to new hosts by early May, and all applications will be on new production servers before June 14, 2015.

DOE Records Management Helps Office of River Protection (ORP) Go Green – An IM Record Management specialist met with DOE Richland Operations Office (RL) representatives and the RL Correspondence Control (RLCC) manager to discuss the relocation project that is starting at the ORP. Once the ORP correspondence control group is trained, they will start the hard-copy-to-electronic-copy process that RLCC is performing by permanently taking the retired boxes out of storage, reviewing the hard copy images, verifying them in the IDMS “Reference to Hard Copy” area, making any updated process changes and moving the files into electronic format. This will reduce the number of boxes being stored, and help ORP meet its “going green” goal.

MAJOR ISSUES

No issues identified.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable injuries. There was one minor First Aid injury involving a worker with a sprained knee. There were no Vehicle Accidents reported in April.

BASELINE PERFORMANCE

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

Fund Types	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.3	\$0.3	\$0.3	\$0.0	(\$0.0)	\$9.0	\$9.0	\$11.7	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)	\$2.1	\$2.1	\$1.6	\$0.0	\$0.5
Site-Wide Services	\$3.6	\$3.6	\$2.7	\$0.0	\$0.9	\$215.6	\$215.6	\$211.3	\$0.0	\$4.3
Subtotal	\$3.9	\$3.9	\$3.0	\$0.0	\$0.9	\$226.7	\$226.7	\$224.6	\$0.0	\$2.1

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

CURRENT MONTH BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$0.9M) – 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 and funded priority list of items for MSA work scope.

The majority of the variances in these accounts are due to the approved funding and Integrated Priority List (IPL) scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Near the end of the fiscal year, MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.



CONTRACT-TO-DATE BASELINE PERFORMANCE VARIANCE

Cost Variance (+\$2.1M) – 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 and funded priority list of items for MSA work scope.

The majority of the contract-to-date variances in these accounts are due to the approved funding and IPL scope being divergent from the baseline. FYTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Near the end of the fiscal year, MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

April 2015



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Fiscal Year (FY) 2017-2021 Budget Formulation – RL with support from PFM, successfully completed submittal of the FY 2017-2021 budget request Integrated Priority List (RIPL) to the DOE Office of Environmental Management (EM) on schedule. The budget request represents RL's request for FY 2017-2021 funding to meet cleanup and compliance requirements.

Additionally, PFM supported the RL FY 2016-2017 budget overview presentations to the Regulators and the public during April 2015. Work scope priorities and cleanup progress was discussed at the meetings, including a request for feedback from the stakeholders.

In support of continuous improvement, RL and PFM are looking at opportunities to continue to enhance the budget formulation planning tools and associated processes.

Hanford Contract Alignment Board (HCAB) – December 1, 2014 memorandum from Secretary Moniz regarding improving the Department's management of Projects and the subsequent memorandum dated January 8, 2015, from the Assistant Secretary for EM in which he further elaborated on the need to improve the management of projects were recovered. As a result of these communications, the decision was made by RL Senior Management to incorporate the Energy Systems Acquisitions Advisory Board-Equivalent (ESAAB-E) process into the HCAB process.



The monthly Integration Support Team (IST) meeting was held on April 19, 2015. The ESAAB-E language was finalized and incorporated into the Decision Management RL Integrated Management System (RIMS) document. PFM assisted RL during the meeting and provided meeting notes of key discussion points and actions. PFM took an action to change the current dashboard's title from HCAB to Decision Management (DM) in order to cover both HCAB and ESAAB-E actions.

Also: PFM supported the ESAAB-E/HCAB meeting on April 30, 2015. There were eight Decision Summary Forms (DSFs) that were discussed and final approval was obtained from the RL Manager and Deputy.

Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – PFM analyzed the 2015 Lifecycle Report planning case for the disposition of cesium and strontium capsules and reviewed recent DOE Headquarters (HQ) plans for a separate defense-only high-level waste repository, including a deep borehole disposal option for the capsules in preparation for the second TPA agency meeting on April 9, 2015. This meeting reviewed RL's offer in response to the Washington Department of Ecology's request for an alternatives analysis of the capsule storage in the next Lifecycle Report.

Analytical Tools – PFM provided a demonstration of requested changes for the Earned Value Analysis and Reporting System (EVARS) to the Assistant Manager for River and Plateau (AMRP) organization. The new requirements involved data and formatting changes to two reports at the request of the AMRP project controls officer. Other changes bring the Cost Performance Index/Schedule Performance Index and Earned Value Performance graphs and popups on the suite of AMRP dashboards into alignment with the new Fiscal Year Funding graph and popup. This is part of the project scope for the performance measurement initiative to provide enhanced performance reporting with integrated data from the prime contractors and other RL-directed sources.

PFM completed revisions to the Regulatory Decision Documents (RDD) reporting tool and integration of the RDD tool with GeoVis to provide geographic display capability. Both were deployed a week early, meeting two FY 2015 Work Plan Deliverables with due dates of April 30, 2015.

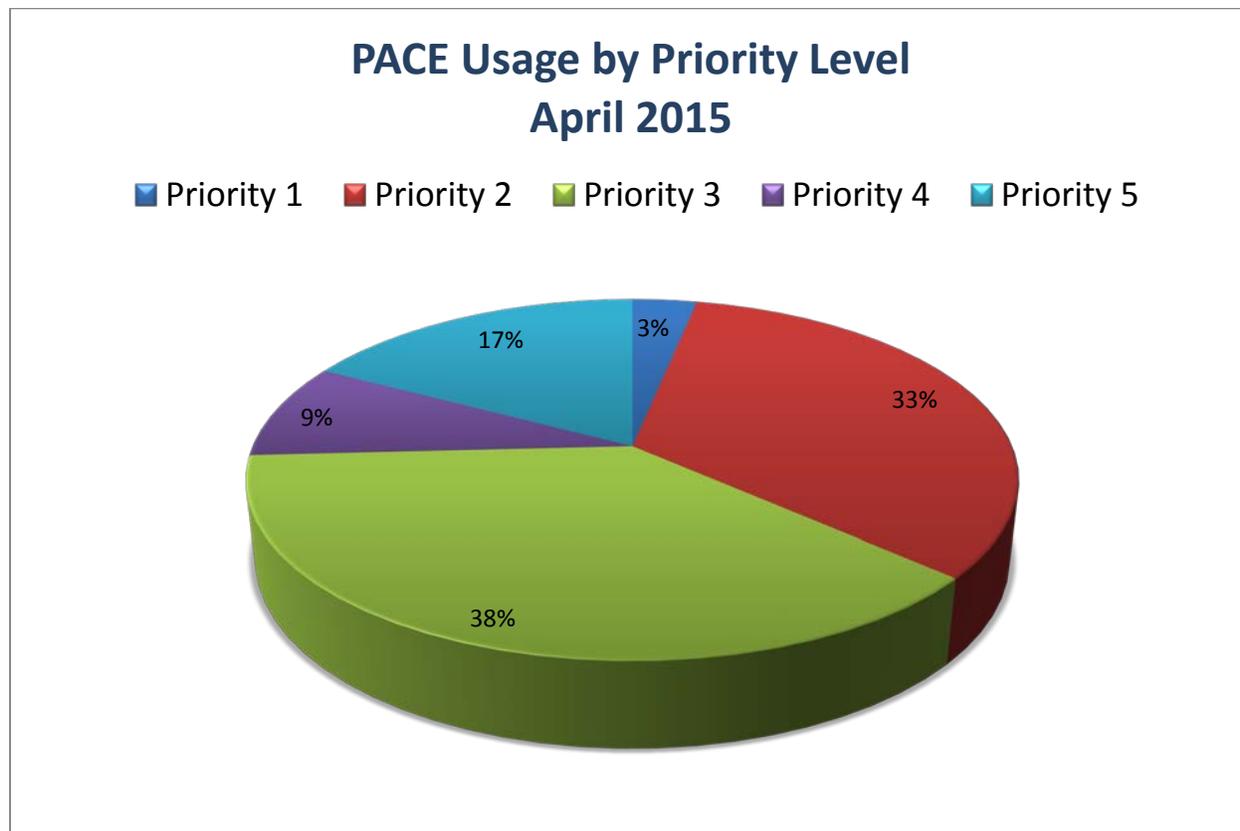
Integrated Technical Data-mart (ITD) – PFM deployed contractor consolidated Earned Value metrics through March, 2015 to the ITD production environment. These metrics support the RL AMRP dashboards, and cost variance analysis initiatives.



Technical Improvements – PFM staff provided a technical review of the draft Data Quality Objectives (DQO) and Sampling and Analysis Plan (SAP) to streamline groundwater monitoring in the 100-BC-5 and 300-FF-5 Operable Units.

Portfolio Analysis Center of Excellence (PACE) Usage – Metrics for the PACE are provided in hours of usage via a dashboard. For the month of April the metrics are as follows:

1. Priority 1 (client, includes DOE EM, HQ, RL, and Office of River Protection (ORP) Office of the Manager) – 1.5 hours
2. Priority 2 (client, includes RL/ORP Assistant Managers/Integrated Project Teams/Federal Project Directors) – 15.5 hours
3. Priority 3 (client, includes RL/ORP customers) – 17.5 hours
4. Priority 4 (Contractor, includes MSA/Washington Closure Hanford/CH2M HILL Plateau Remediation Company [CHPRC]/Bechtel National, Inc./Washington River Protection Solutions) – 4 hours
5. Priority 5 (Internal, includes MSA PFM) – 8 hours





In April, PFM provided an overview to the MSA Chief Operations Officer on the PACE and PFM strategic planning tools such as the Budgeting Analysis Schedule System (BASS), Ranked Integrated Priority List (RIPL), Regulatory Decision Document (RDD) Reporting, and Dashboards.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration recordable or First Aid injuries reported for PFM in April 2015.



BASELINE PERFORMANCE

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
1000PD - Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder Hanfrd	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
RL-0041 - Nuc. Fac. D&D RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.0	\$0.0	\$0.1
Site-Wide Services	\$1.2	\$1.2	\$0.5	\$0.0	\$0.7	\$41.3	\$41.3	\$39.6	\$0.0	\$1.7
Subtotal	\$1.2	\$1.2	\$0.5	\$0.0	\$0.7	\$42.9	\$42.9	\$41.0	\$0.0	\$1.9

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$0.7M) – Implemented a Baseline Change Request (BCR) for FY 2014 pension and labor adders in the current period.

Contract-to-Date (CTD) Cost Variance (CV) (+\$1.9M) – The positive CTD variance is primarily due to activity in FY 2013 Site-Wide Services: less Portfolio Management professional support was required than assumed and less consulting subcontract support was utilized. The positive variance is partially offset by additional Information Technology subcontract resources.



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MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

April 2015



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INTRODUCTION

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

The C&EA 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 C&EA function also facilitates community outreach on behalf of MSA and its employees.

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

KEY ACCOMPLISHMENTS

COMMUNICATIONS

Fiscal Year 2017 Hanford Budget and Cleanup Priorities Meeting – MSA supported RL, DOE's Office of River Protection (ORP), U.S. Environmental Protection Agency, and the Washington State Department of Ecology in coordinating a public meeting on the Fiscal Year 2016 and 2017 Hanford Budget and Cleanup Priorities Meeting. The meeting was held in conjunction with a 30-day public comment period.

MSA Launches 2015 Hanford Site Public Tour Season – MSA launched the 2015 Hanford Site Public Tour season. The first four tours of the forty-four season hosted 140 tour participants. The tour provides visitors insight into Hanford's role in the nation's history, as well as information on today's environmental cleanup mission. Highlights of the tour include facility briefings at the Cold Test Facility, B Reactor, the Environmental Restoration Disposal Facility, the 200 West Area Groundwater Pump and Treat facility, and a driving tour of the Waste Treatment Plant construction site.

Hanford Advisory Board Meeting – MSA supported the RL by facilitating DOE contractor updates and worked with the Hanford Advisory Board to develop questions



for the contractors during the Hanford Advisory Board meeting April 8-9, 2015. MSA staff worked with other Hanford cleanup contractors to collect material for the update, and with RL project personnel on its development.

Hanford Site Briefing Held – A Speakers Bureau presentation was conducted for the Gateway Rotary club in Lacey, WA. The presentation focused on the history of the Hanford Site, including the beginning and ending of the plutonium production era, as well as what cleanup processes are in place. Approximately 40 people attended the breakfast meeting.

MSA supports College Tours for RL – At the request of RL, C&EA coordinated three college course tours that took place in April: Washington State University Tri-Cities, Environmental Geology; Whitman College, Environmental Justice; and Evergreen State College, River Resources. Support included communicating with college professors obtaining visitor names and submitting to Visitor Control for badging, securing tour guides and facility briefers, ordering transportation, and assisting at the departure of each tour.

QUALITY & PERFORMANCE ASSURANCE

Supplier Evaluations/Source Inspections/Audits – There were numerous Source Inspections and Audits performed during the reporting period in support of other Hanford contractors, including Washington River Protection Solutions LLC (WRPS), and CH2M HILL Plateau Remediation Company (CHPRC).

Some source Inspection activities performed during the reporting period included:

- AGI Manufacturing for WRPS; C-111 Extended Reach Sluicer Modification testing
- Material Handling Facility (MHF) Services for WRPS on ten of 40 discrete ordinates transport (DOT) 7A containers and Weld Inspections and pre-paint configuration verification
- Orbit Industries for CHPRC on four Ion Exchange Modules

Audit activities performed during the reporting period included:

- CHPRC, in conjunction with WRPS, audited MSA Quality Assurance relative to supplier evaluations and audits, administration of the qualification and certification of inspection and test personnel, required reading, receiving and source inspection activities, and lead auditor certifications.



- Fowler General Construction for WRPS, to access the adequacy and effectiveness of the supplier's Quality Assurance Program for compliance with NQA-1-2008/2009a Part 1 Requirements 1-18.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

In April, the President's Office reported no Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases.

BASELINE PERFORMANCE

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

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.8	\$0.8	\$0.5	\$0.0	\$0.3	\$32.0	\$32.0	\$34.2	\$0.0	(\$2.2)
Subtotal	\$0.8	\$0.8	\$0.5	\$0.0	\$0.3	\$32.0	\$32.0	\$34.2	\$0.0	(\$2.2)

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

CTD = Contract-to-Date



BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (\$0.3) – Implemented a Baseline Change Request (BCR) for FY 2014 pension and labor adders in the current period.

CTD Cost Variance (-\$2.2M) – The unfavorable CTD variance is due to Mission Support Contract (MSC) Strategy work scope that wasn't assumed in the baseline. In addition, through the annual Integrated Priority List (IPL) process, the Quality Assurance organization has been authorized/funded to perform more work than planned in the baseline. The unfavorable variance is partially offset by a lower than planned volume of support requests for External Reviews.

MISSION SUPPORT ALLIANCE

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

April 2015



Interior Inspections Completed at Interim Safe Storage Reactors



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Assessment of Interim Safe Storage Reactors – During the month of April, the MSA Long-Term Stewardship (LTS) successfully conducted the interior inspections of the Interim Safe Storage (ISS) reactors 105-D, 105-C, 105-H, and 105-N. The inspections are part of the surveillance and maintenance requirements outlined in the closure documents. No significant structural issues were identified, no unusual radiological conditions were encountered, and the temperature and flooding sensors were working properly. Minor biological intrusions were noted, including evidence of spiders, bats, and small rodents. This activity was completed ahead of schedule with no safety incidences. Potential maintenance items and recommendations will be developed and discussed with the U.S. Department of Energy (DOE) Richland Operations Office (RL) later this year.



Technicians Inspect Reactor's Interior

Corrective Maintenance to the 253E Laydown Yard – Electrical Utilities (EU) staff performed corrective maintenance to the EU 253E Laydown Yard. This area is used to keep material and equipment for reuse, disposal, and recycling. On this occasion, EU filled a 40-yard bundle-duct interaction (BDI) disposal can, and for environmental purposes, disassembled equipment and sorted ferrous metals, copper, and glass for recycling and disposal.



Before and After Pictures of 253E Laydown Yard

Electrical Utilities’ North Loop Maintenance – EU Lineman completed maintenance activities, tightened bolts, checked grounds, and inspected conductors on 123 structures between Bonneville Power Administration (BPA) Midway Substation and A-9 Substation. As planned, EU also replaced conductor armor rod on 7 steel and 12 wooden structures.



Crews Complete Maintenance on Electrical Structures

Electrical Utilities’ Preparations for Project L-858 – EU began preparation for Project L-858, *200 East 13.8kV ED Design and Base Service Load Reconfiguration*. This reconfiguring and right-sizing of the footprint of the Hanford Electrical Distribution System will prepare for the base-load reconfigurations to meet near-term and future requirements for Tank Waste Feed Delivery (WFD). To date, EU eliminated several spans of 2.4kV lines, two spans of overhead 13.8kV lines, three wooden poles, and a pole-top transformer.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Land Transfer to Tri-City Industrial Development Council (TRIDEC) – RL’s land transfer to TRIDEC will change the Hanford site boundary, which in turn affects the Hanford Resource Conservation and Recovery Act (RCRA) Facility site permit. In discussions with RL, the Washington State Department of Ecology (Ecology) determined that a Class 2 Permit Modification will be required. A Class 2 or 3 modification may not be able to be completed by this year’s legislative deadline (September 30, 2015). This may require TRIDEC to become an “owner” for the land that is transferred until a permit modification can be completed.

2220E Raw Water Line Leak and Fast Repair – On April 13, 2015, Water & Sewer Utilities (W&SU) was notified of a trickle of water emanating from the soil approximately 100 feet north of the 2220E Building. Based on drawings and valve line-ups, W&SU determined that there was a leak in a 12 inch raw water line which provides fire protection water for several buildings, including the Canister Storage Building (CSB) – a Category 2 Nuclear Facility. W&SU swiftly made appropriate notifications.



Repairs Made to 12 inch Raw Water Line



After a quick turnaround of W&SU’s request for repair paperwork, a work package and all needed materials were in place. Crews removed vegetation from the area, performed a ground scan, and excavated the area to expose the pipe. The repair was completed and crews recharged the line with no leakage identified. The system was placed back into service early the next day.

SAFETY PERFORMANCE

During the month of April, there were no Occupational Safety and Health Administration recordable injuries reported within Public Works. There was one minor First Aid case reported when the wind caught a door an employee was closing, resulting in pain to the forearm.

BASELINE PERFORMANCE

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

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0014 - Rad Lqd Tk Wst Stab & Disp Ops	0.2	0.5	0.4	0.3	0.1	\$3.3	\$3.4	\$3.0	\$0.1	\$0.4
RL-0020 - Safeguards & Security	0.0	0.0	0.0	0.0	0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	0.2	0.2	0.1	0.0	0.1	\$46.9	\$46.9	\$54.8	\$0.0	(\$7.9)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	0.2	0.2	0.3	0.0	(0.1)	\$14.1	\$14.1	\$13.7	\$0.0	\$0.4
RL-0044 - B Reactor	0.0	0.0	0.0	0.0	0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services	\$6.3	\$6.3	\$5.0	\$0.0	\$1.3	\$240.1	\$240.1	\$250.9	\$0.0	(\$10.8)
Subtotal	\$6.9	\$7.2	\$5.8	\$0.3	\$1.4	\$305.7	\$305.8	\$324.4	\$0.1	(\$18.6)

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

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



BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (+\$0.3M) – Within threshold.

Current Month Cost Variance (CV) (+\$1.4M) –

SWS – Variances in Roads & Grounds (+\$0.4M), Biological Services (+\$0.1M), Electrical Services (-\$0.2M), Water Services (-\$0.5M), Condition Assessment Surveys (+\$0.4M), Maintenance Management Program (+\$0.1M), and Central Engineering (+\$0.8M) are due to the approved funding and priority list scope being divergent from the baseline.

Contract-to-Date Schedule Variance (SV) (+\$0.1) – Within threshold.

Contract-to-Date Cost Variance (CV) (-\$18.6M) – The cumulative variances are due to the approved funding and priority list scope being divergent from the baseline. The key drivers to this variance are as follows:

- 1) SWS Electrical Utilities – More material procurements were made due to new requirements that were not included in the baseline. These new requirements were the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who is going out of business, an infrared camera, and an analyzer. Finally, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure 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. Electrical Services is significantly divergent from the baseline. Contract to date variance (-\$12.5M). Primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements for the labor force.
- 2) SWS Water & Sewer Utilities – Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. Water & Sewer Utilities is significantly divergent from the baseline. Contract to date variance (-\$13.9M). Principally due to extensive infrastructure repairs and implementation of a preventative maintenance program.
- 3) Other significant SWS contract to date variances include Waste Sampling and Characterization Facility (WSCF) (-\$2.4M), Roads & Grounds (+\$2.3M), Traffic



Management (+\$1.6M), Site Infrastructure and Logistics (SI&L) Program Management (-\$1.5M), Work Management (-\$1.3M), Land and Facilities Management (+\$2.5M), and Central Engineering (+\$8.7M), all of which have been previously reported.

- 4) RL-40 (-\$7.9M) includes variances from several prior year Infrastructure Reliability Projects that have also been previously reported. Those projects include: L-399, T-Plant Potable & Raw Water Line (+\$1.5M), L-311, 200W Raw Water Reservoir Refurbish (+\$4.0M), L-691, Construct Sewer Lagoon in 200 West (-\$3.0M), L-506, Upgrade RTUs & SLAN – CE (-\$1.4M), L-683, 251W Facility Mods for Dispatch Center (-\$1.5M), L-753, Maintenance Shelters for Crane & Rigging (+\$1.1M), Reliability Project Spares Inventory Change (-\$2.2M), ET-51, HLAN Network Upgrade - Phase 2 (-\$1.1M), L-713, Records Storage Facility (-\$2.2M), ET60, Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation (-\$2.5M), Miscellaneous capital equipment not related to construction (CENRTC) (-\$0.9M).

MISSION SUPPORT ALLIANCE

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

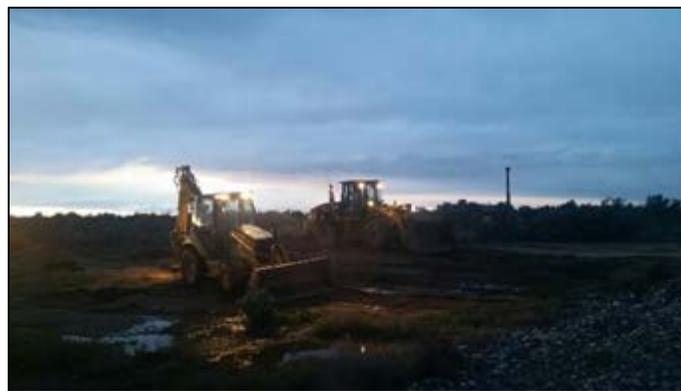


Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

April 2015



*Crews Work Around the Clock to Repair
12 inch Raw Water Line*



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Program Support/Waste Treatment Plant (WTP) Liaison, Interface Management/Customer Service, Crane & Rigging (C&R), Fleet Services, Motor Carrier Services, and Maintenance Services. SS&IM's goal is to provide effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Heavy Equipment Mechanic Enters McCluskey Room – CH2M HILL Plateau Remediation Company (CHPRC) requested MSA Fleet Services replace batteries and service a man lift in the McCluskey room at the Plutonium Finishing Plant (PFP) in 200W. The McCluskey room is one of the most contaminated areas on site since a chemical explosion of a glove box on August 30, 1976. A Heavy Equipment mechanic made entry into the McCluskey room after suiting up in proper radiation personal protective equipment. The mechanic replaced batteries and battery cables and tested the units for proper operation before being put back into service.



*Heavy Equipment Mechanic in
McCluskey Room*

Installations and Operational Tests for Leak Detection Systems – Maintenance Services, with support from Water Utilities, completed all installations and operational tests for the seven Leak Detection Systems (LDS) that were required to be installed at the 6608 Sewage Lagoon. The new LDS will ensure efficient operations at the Lagoon and provide additional protection for equipment and the environment.

283W Water Treatment Plant Maintenance – On April 15, 2015, Maintenance Services completed a number of activities at the 283W Water Treatment Plant that were required to support the future replacement of the back wash pumps. Activities included installation and reconfiguration of a new recirculation valve and check valve on the #3

Sanitary Water Pump, installation of a new suction valve on the #6 Sanitary Water Pump, and removal of several pieces of equipment from the basement of the facility. In addition, a rigging crew completed installation of scaffolding that will be required for the future removal of the #5 riser and a 10-inch water line header.

283W Water Plant Outage – On April 2, 2015, Maintenance Services replaced three six-inch valves that are critical to isolating the water system for upcoming work at the 283W Water Treatment Plant. Workers also installed a plug allowing removal of a bad unused valve. On April 3, 2015, Maintenance Services supported the official start-up of the Filter Plant after Fire Systems Maintenance completed the testing of nine back flow preventers impacted by the water outage. Crews also performed area clean-up and handled waste as directed by the work packages. Startup was supported with visual inspection of installations, and instrument technicians performed preventive maintenance activities related to instrumentation impacted by the water outage. Fire Systems Maintenance completed testing of backflow preventers, and the facility resumed operations.

Ongoing Arc Flash Work – MSA Maintenance Services supported the Projects and Engineering organization with accessing electrical equipment so the information could be used for development of data required for arc flash calculations on Hanford Site Electrical Hazard Evaluation Forms (738 Forms) per National Fire Protection Association (NFPA) 70E requirements.

Repairs and Upgrades to Meteorological Towers – During the week of April 26, 2015, Maintenance Services performed a number of repairs/upgrades to three meteorological towers that provide service to the Hanford Site. Repairs included replacement of instrument cross-arms and installation of cross-arm heaters, Tip Bucket cables, and data loggers. Crews also performed preventive maintenance and calibration of weather instrumentation. Completion of this work will help ensure that required and accurate weather information is available for use by Hanford Site employees.



New Crossing Arms and Heaters Installed on Met Tower 24

New MSA/Bechtel National, Inc. (BNI) Administrative Interface Agreement (AIA) Published – On April 29, 2015, the AIA between MSA and BNI, HNF-58756, Rev. 0, was

published, allowing the Volpentest Hazardous Materials Management and Emergency Response Training Center (HAMMER) to temporarily use BNI's Simulator Building.

Service Catalog Activities – The MSA Service Catalog Team finished making enhancements to the Reproduction Services Request form and moved the form to production. The form now displays a Charge Account Control Number (CACN) list based on the requester's responsible company and auto-populates the second approver's information based on the CACN. Additionally, based on the CACN entered by the Other Hanford Contractor (OHC) customers, the appropriate MSA CACN is also auto-populated.

Raw Water Line Repair – On April 13, 2015, a 12-inch raw water line northeast of building 2220E was discovered to be leaking. The repair was declared an emergency due to impacts to operational facilities. Maintenance Services, working with Water Utilities, Work Management, Motor Carrier Services, and other support organizations, established a composite crew, excavated the leaking line, made required repairs, and reenergized the line within approximately 12 hours after it was discovered leaking. This repair was a tremendous effort by a number of organizations to ensure continuous fire protection services to site facilities.



Excavation Work for Raw Water Line Repair

LOOK AHEAD

MSA and Washington Closure Hanford, LLC (WCH) to Discuss Excessing WCH Assets – MSA Interface Management and WCH are discussing the path forward for excessing WCH assets. WCH believes it is important for MSA to be well informed



regarding the volume of materials that need to be excessed between now and the end of WCH’s contract, which was recently extended to September 2016. The MSA Property group and MSA Interface Management will meet with WCH and perform a walk down of excess materials.

Upcoming Contractor Interface Board (CIB) Meeting – MSA Interface Management will participate in the upcoming CIB meeting which will be hosted by WRPS on May 21, 2015.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of April, there were no Occupational Safety and Health Administration recordable injuries reported within SS&IM.

BASELINE PERFORMANCE

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

Fund Type	April 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$5.0	\$5.0	\$0.4	\$0.0	\$4.6	\$30.4	\$30.4	\$33.3	\$0.0	(\$2.9)
Subtotal	\$5.0	\$5.0	\$0.4	\$0.0	\$4.6	\$30.4	\$30.4	\$33.3	\$0.0	(\$2.9)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

FYTD = Fiscal Year to Date.

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

BAC = Budget at Completion.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$4.6M) – Variance is due to the implementation of a +4.6M BCR which added contract value for the WSCF shut down.

Contract-to-Date Cost Variance (CV) (-\$2.9M) – The Contract-to-Date cost variance is due to the differences between the contract baseline and the approved and funded priority list (IPL) of items for MSA work scope for FY 2013 - FY 2015. These items include:

- 1) Increased support required for Interface Management, including additional staff and support for Liaison Services.