

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report September 2015

W. K. Johnson
President

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



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ACRONYMS LISTING



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
IM	Information Management
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

ACRONYMS LISTING



OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PPF	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
PW	Public Works
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 September 2015.

1.1 KEY ACCOMPLISHMENTS

2016 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – MSA submitted the Draft 2016 Lifecycle Report to RL and the DOE Office of River Protection (ORP) for review as scheduled. This is an MSA key contracts deliverable. To support DOE's review, MSA Portfolio Management (PFM) staff provided the Lifecycle Report source files in an easy to use and accessible format; shortly thereafter, PFM received initial DOE comments on the draft report for resolution and incorporation. In addition, PFM assisted in the facilitation of the Lifecycle Report Project Manager Meeting on September 10, 2015. At RL's request, PFM also completed and provided an analysis of project cost differences between the 2015 Lifecycle Report, the draft 2016 Lifecycle Report, and the Fiscal Year (FY) 2017 budget formulation – which assisted RL with their review of the draft 2016 Lifecycle Report.

Hanford Fire Department (HFD) Significant Responses – In September, HFD units responded to one wildland fire and two vehicle fires on the Hanford site. On August 24, 2015, the HFD responded to a report of a wildland fire north of the 300 Area, and extinguished the flames. On September 20, 2015, HFD responded to two vehicle fires reported on Washington State Route 240. At the first fire, crews found a vehicle fully involved and the fire had spread slightly into the grasses alongside the roadway. HFD extinguished the fire. When crews responded to the second reported fire, no vehicle was found. However, a small fire was encountered and extinguished.

HFD Requests Deviation – On September 24, 2015, the HFD submitted to RL MSA's "Hanford Firefighter Rescue and Hazards Material Technician Certifications Training on Overtime Business Case," requesting a deviation to Federal Acquisition Regulation 31.205.44. The requested deviation is to allow a reasonable use of overtime for contract-required certification and qualification actions that are very difficult to complete during regular work hours.



Calendar Year 2014 Plan Financial Statement Audit Exit Meeting – The Hanford Plan financial statement auditors, Moss Adams, the Independent Audit Committee, and MSA Human Resources (HR) personnel held a final exit meeting to review outcomes of the 2014 Financial Statement audits. The full scope audits of the Hanford Site Pension and Savings Plans and the Hanford Employee Welfare Trust (HEWT) are now complete, with no findings noted.

FY 2016 Integrated Investment Profile (IIP) Submittal – Program Controls coordinated the inputs and development of the FY 2016 IIP. This was a major effort that included multiple functional and service area coordination activities that culminated in MSA's successful submittal to RL on September 24, 2015, as scheduled.

External Environmental Management System (EMS) Surveillance Audit – The 2015 annual EMS surveillance audit was completed on September 3, 2015. At the exit meeting, the Bureau Veritas lead auditor was complimentary of the MSA EMS implementation. The Bureau Veritas report has been received, citing one minor non-conformity for documentation control, and six opportunities for improvement. A number of strengths were also identified, including the processes for tracking requirements and evaluating compliance with them, the MSA Communications Program, HFD's proactive wildfire preparations, the Radiological Site Services organization, and the Emergency Management Program.

Asymmetric Digital Subscriber Line (ADSL) and Long Range Ethernet (LRE) – This project replaced the current ADSL and long-range Ethernet LRE systems in the 200 East and West Areas with a new higher speed, copper-based xDSL solution to connect buildings and facilities on to the Hanford Site Information Technology (IT) infrastructure. MSA Information Management (IM) completed all work associated with this project, including installation of new hardware, transitioning users, removal of previous equipment and as-builts. The system can now meet the current and future xDSL needs in the Hanford Site 200 Areas. The work package received Closure Approval on September 29, 2015, and was within the proposed budget.

Pacification Above-and-Beyond Task Nears Completion – As an above-and-beyond task for the facility pacification and consolidation performance initiative, MSA IM began converting Mobile Office (MO) 290 to a passive, fiber optic cross-connect facility. All design packages for this work were released. New multimode fiber between MO290 and Building 2220W were installed, terminated, and tested. Cutover activities for MO290 will be performed as part of the current ET-50 project (FY 2015 Hanford

Local Area Network (HLAN) Upgrade Refresh) where the pacification of MO290 will reduce the DOE Information Technology (IT) footprint.

New Dashboard Created for ORP – IM released to production the ORP Assistant Manager for Technical and Regulatory Support dashboard. This dashboard will provide ORP safety data in a single location and provide users the ability to generate reports off of various systems.

DOE-Headquarters (HQ) Site Tour – On September 2, 2015, representatives from the HQ procurement division took a tour of the Hanford Site. Two locations of particular interest were the 181B River Pump House, and the 283W Water Treatment Plant. MSA Water and Sewer Utilities (W&SU) Operations Management escorted the group through the facilities, explaining the system functionality and its role in the Hanford cleanup mission. This provided an opportunity to explain the importance of maintaining these facilities properly, and the need for critical infrastructure upgrades. With this experience, the HQ representatives gained first-hand knowledge of Hanford which should facilitate the decision making processes which affect Hanford operations.



*Representatives from DOE-HQ
Tour Water Treatment Plant*

MSA Provides Tour Support – Communications & External Affairs (C&EA) provided support to RL on three tours in September: to a HQ Procurement and Acquisition Team, to Portland League of Women Voters visitors, and to members of the Federal Emergency Management Agency (FEMA) Regional Advisory Committee and Radiological Emergency Planning Team. Tour support included loading/unloading of coolers and personal protective equipment, assisting with departure of tour groups, securing a tour guide for the FEMA group, and participating in each of the three tours as logistics host. Additionally, C&EA helped coordinate two union tours: one for the Local 112 IBEW and one for the Atomic Energy Workers Council.

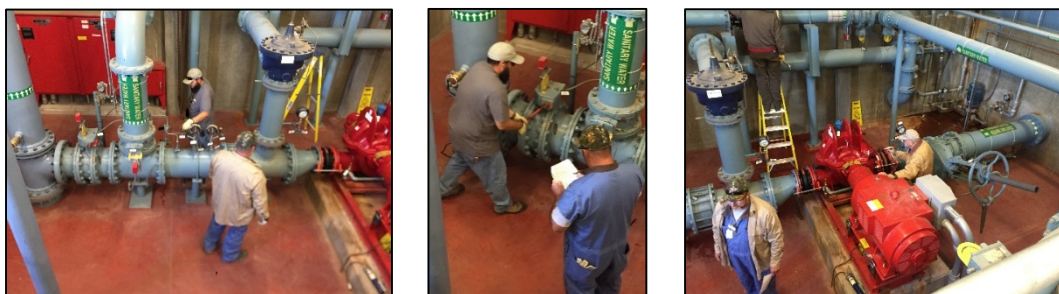
Electrical Utilities (EU) Reclaims Distribution Access Roads – The effort to reclaim the A-6 distribution utility access road was completed in September. In all, the effort included grading, applying gravel and pre-emergent for vegetation control, and compacting the road. Reclaiming this road allows EU year-round access to perform corrective and preventive maintenance regardless of weather conditions. Completing this effort also provides a firebreak to assist in managing range fires.

MSA Hosts Merit Badge Day at Volpentest HAMMER Federal Training Center

(HAMMER) – In September, MSA hosted a successful Boys' and Girls' Scouts of America Merit Badge Day at HAMMER. This Voluntary Protection Program (VPP) Community Outreach activity provided the opportunity for scouting participants to earn badges in Environmental Science, Signs and Signals, and/or Public Health. Over 60 youths participated in the event.

2607-Z Lift Station Repair – The 2607-Z sewage lift station receives waste water from the Plutonium Finishing Plant (PFP) complex, and pumps to the 2607-W16 septic system for treatment. Most lift stations are designed with redundant pumps and discharge lines in order to provide backup capabilities and allow for uninterrupted sewage services. One of the two discharge lines in 2607-Z experienced a broken elbow pipe, necessitating repairs. Restoring lift stations to proper operational configuration is required to avoid significant impacts to affected facilities. W&SU, along with MSA Maintenance Services, performed repairs to the system on September 17, 2015. MSA will continue to ensure the proper operation of all lift stations and septic systems throughout the Hanford Site in order for cleanup operations to continue.

282EC Electric Fire Pump Field Acceptance Test – As the backbone to the fire suppression systems across the Hanford Site, it is critical that MSA W&SU properly maintains equipment at the 282EC pump house. On September 21, 2015, MSA conducted a field acceptance test to finalize the replacement and installation of a new electric fire pump. This fire pump plays a critical role to meet the fire water supply requirements set forth by various agreements between MSA and other Hanford contractors. Prior to placing the pump in service, a thorough acceptance test was performed to confirm the system performs in accordance with its design, ensuring fire suppression demands are met for the Hanford Site.



Installation of New Fire Pump in the 282EC Facility

Technical Improvements and Efficiency Opportunities – In an effort to streamline groundwater monitoring, PFM supported the RL-30 Resource Conservation and Recovery Act (RCRA) groundwater monitoring plan review of the 216-B-3 Pond and

Ditch, the Low-Level Waste Management Area 2, the 300 Area Process Trenches, and the 216-A-29 Ditch. Conducting these reviews ensures consistency in groundwater monitoring plans throughout the site, improves efficiency, and minimizes sampling and analysis costs.

Fleet Maintenance Mechanics Repair HFD Engine – In September, MSA Light Equipment mechanics repaired a leaking pump gear box on a fire engine for the HFD. The maintenance of HFD equipment is one of MSA's top priorities, especially during the wild land fire season.



Leaking pump gear box repairs on HFD engine

Loading Transformer at BY-Tank Farm – In September, Crane & Rigging Services personnel supported Washington River Protection Services (WRPS) by loading an obsolete 14,500 pound transformer at the BY-Tank Farm for disposal.



Transformer Being Loaded for Disposal



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	\$159.5	\$165.1	\$151.0	\$14.1
1000PD (HQ)	DOE-HQ Funding	\$105.5	\$106.2	\$89.9	\$16.3
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$14,110.5	\$11,764.5	\$5,264.2	\$6,500.3
RL-0020	Safeguards & Security	\$69,126.8	\$69,724.1	\$63,108.2	\$6,615.9
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$0.0-	\$21.6	\$(0.8)	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$16,542.5	\$12,882.2	\$7,616.9	\$5,265.3
RL-0041	B Reactor	\$6,912.1	\$6,960.9	\$2,231.6	\$4,729.3
SWS	Site-Wide Services	\$185,728.1	\$199,009.5	\$177,177.0	\$21,832.5
Total		\$292,685.0	\$300,634.1	\$255,638.0	\$44,996.1

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.

**Funds received through Contract Mod 488 dated September 30, 2015.

Based on projected uncosted balances, funding should be sufficient to cover a two-week continuing resolution.



3.0 SAFETY PERFORMANCE

MSA had two injuries classified as “Recordable” during the month of September. Additionally, an injury previously classified as “First Aid” in August was reclassified as “Recordable” when additional medical information became available. Therefore, the fiscal year ended with a total Recordable case rate (TRC) of 0.49 and a Days Away, Restricted or Transferred (DART) rate of 0.38. Both rates are well below the DOE Environmental Management (EM) baseline performance measurement goals of 1.1 and 0.60, respectively. September concluded with five unrelated First Aid cases. Although First Aids have decreased over the past two months, close monitoring continues as non-Reportable precursors are a leading indicator to reportable events.

During the next month, when shorter days and seasonal changes become more evident, a new set of environmental hazards will emerge. MSA is initiating activities to prepare for cold weather by performing injury prevention actions that focus on hazard identification and the highest level of control practical. Cold weather lanyard cards and communications on conditions that are characteristic during the coming months (such as yielding to emergency vehicles, distracted driving, dealing with rodents, and reminders of 24-hour safety) have been distributed to employees.

A focus on hierarchy of controls at safety meetings continues, with an emphasis on analyzing and mitigating hazards while performing work and between work activities. HQ VPP assessment opportunities for improvement and Safety Improvement Plan progress is statused on a monthly basis, and feedback to employees is provided at various venues.

Table 3-1. Total Recordable Case Rate.

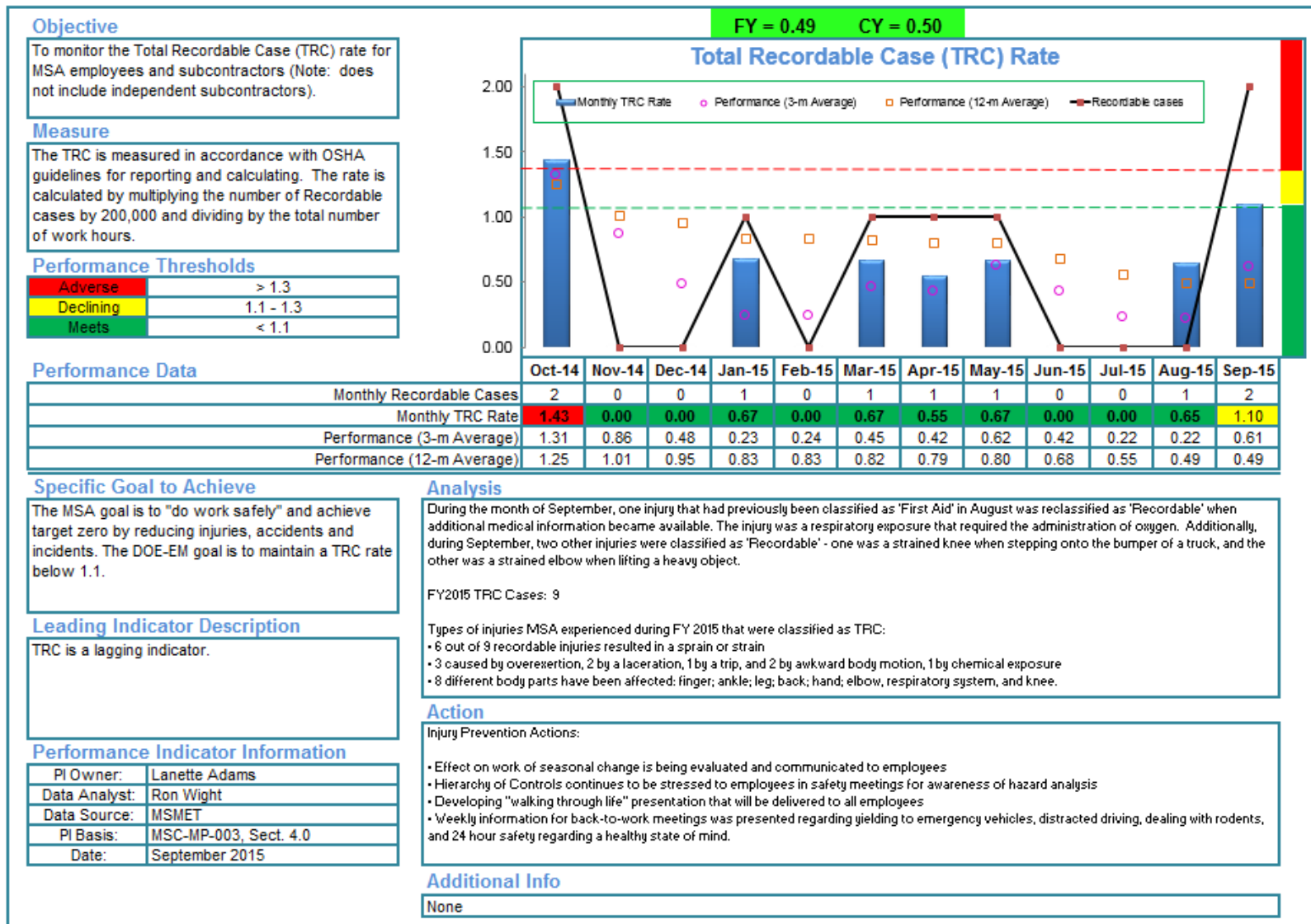




Table 3-2. Days Away, Restricted, Transferred

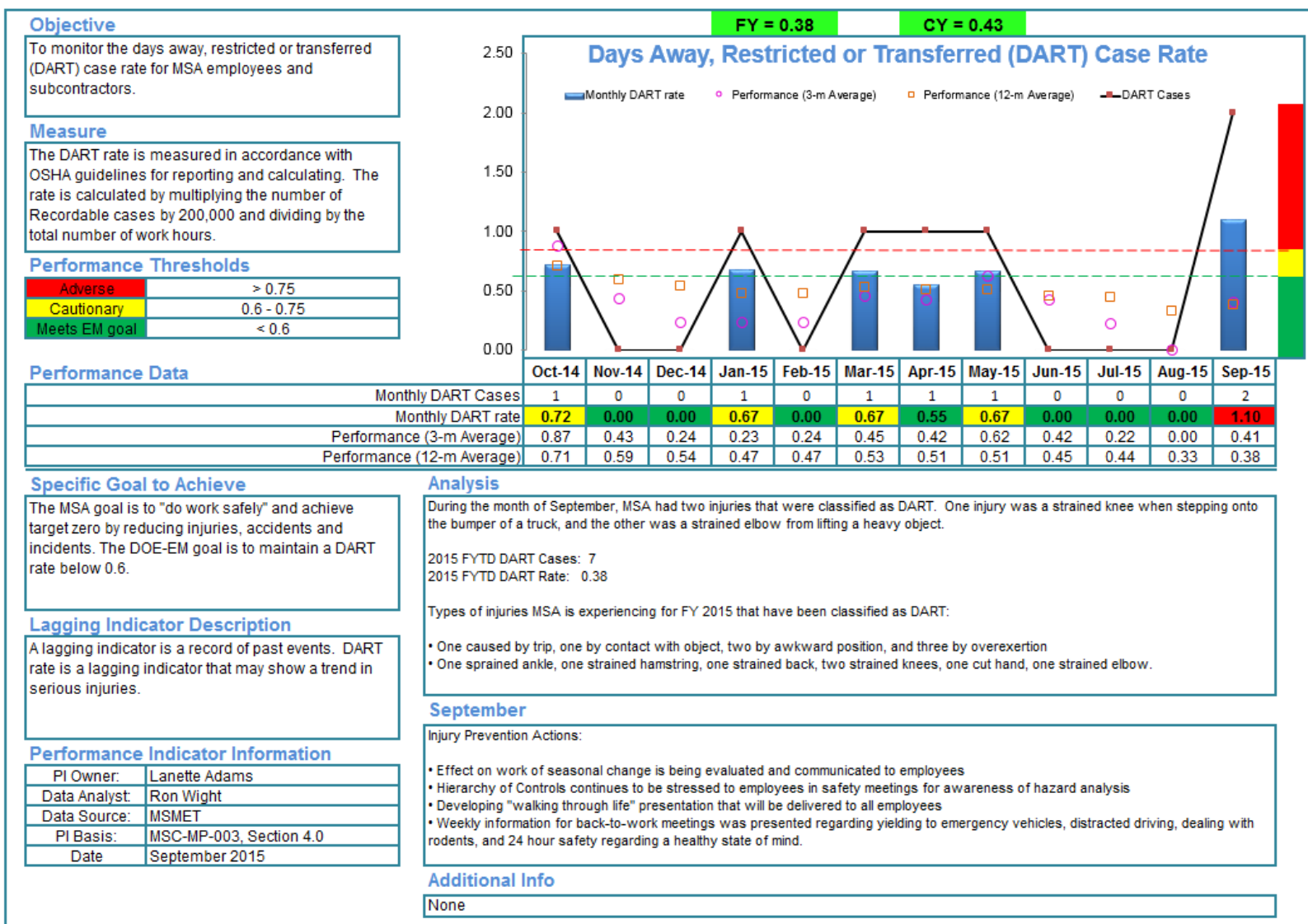
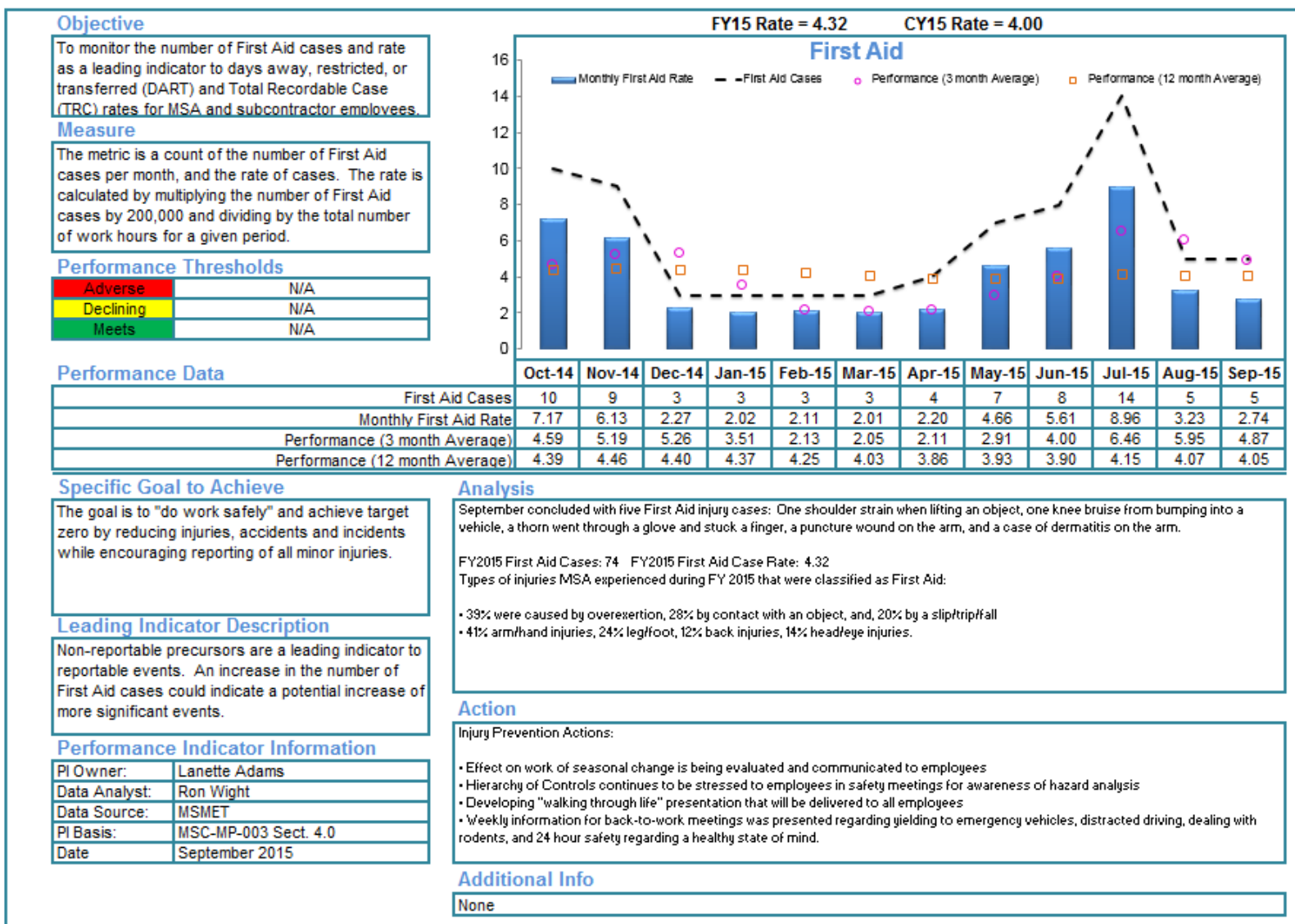


Table 3-4. First Aid Case Rate





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 (2015/8/24)											
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/9/30)											
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes														
5. CONTRACT DATA																			
a. QUANTITY N/A		b. NEGOTIATED COST \$3,380,911		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525		d. TARGET PROFIT/FEE \$209,305		e. TARGET PRICE \$3,590,216		f. ESTIMATED PRICE \$3,665,919		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A			
6. ESTIMATED COST AT COMPLETION																			
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		7. AUTHORIZED CONTRACTOR REPRESENTATIVE											
a. BEST CASE \$3,381,436		b. WORST CASE \$3,629,444		c. MOST LIKELY \$3,456,614		3,381,436		(75,178)		a. NAME (Last, First, Middle Initial) William K Johnson					b. TITLE MSC Project Manager				
										c. SIGNATURE [Signature]					d. DATE SIGNED				
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 Schedule d (2)	Work Performe d (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedul e (10)	Cost (11)									
a. WORK BREAKDOWN STRUCTURE ELEMENT																			
3001.01.01 - Safeguards and Security	5,077	5,077	5,593	-	(516)	348,172	348,172	360,220	0	(12,048)	534,754	546,802	(12,048)						
3001.01.02 - Fire and Emergency Response	1,875	1,875	2,187	-	(312)	121,350	121,350	131,758	(0)	(10,408)	185,374	195,781	(10,408)						
3001.01.03 - Emergency Management	557	557	413	-	144	32,559	32,559	28,204	0	4,355	52,810	48,455	4,355						
3001.01.04 - HAMMER	370	370	900	-	(530)	40,175	40,175	45,147	(0)	(4,972)	50,772	55,745	(4,972)						
3001.01.05 - Emergency Services & Training Management	58	58	70	-	(12)	4,804	4,804	5,423	(0)	(619)	6,910	7,529	(619)						
3001.02.01 - Site-Wide Safety Standards	34	34	87	-	(53)	4,324	4,324	4,783	(0)	(459)	5,579	6,038	(459)						
3001.02.02 - Environmental Integration	427	427	444	-	(17)	41,541	41,541	37,200	0	4,341	56,750	52,409	4,341						
3001.02.03 - Public Safety & Resource Protection	1,197	1,197	976	-	221	40,633	40,633	37,080	0	3,552	77,879	74,326	3,552						
3001.02.04 - Radiological Site Services	(47)	(47)	152	0	(200)	3,827	3,827	4,695	0	(868)	3,827	4,695	(868)						
3001.02.05 - WSCF Analytical Services	91	91	(5)	(0)	96	53,228	53,228	50,461	(0)	2,766	56,556	53,792	2,764						
3001.03.01 - IM Project Planning & Controls	353	353	665	-	(312)	27,415	27,415	25,851	0	1,564	41,005	39,441	1,564						
3001.03.02 - Information Systems	1,179	1,179	2,163	-	(983)	80,753	80,753	79,566	(0)	1,187	123,481	122,294	1,187						
3001.03.03 - Infrastructure / Cyber Security	422	422	610	-	(188)	22,276	22,276	25,791	(0)	(3,515)	36,245	39,760	(3,515)						
3001.03.04 - Content & Records Management	709	709	1,250	-	(541)	48,527	48,527	44,992	-	3,535	75,082	71,547	3,535						
3001.03.05 - IR/CM Management	32	32	670	-	(638)	3,432	3,432	6,611	-	(3,179)	4,617	7,796	(3,179)						
3001.03.06 - Information Support Services	187	187	165	-	21	10,577	10,577	8,606	0	1,971	18,058	16,087	1,971						
3001.04.01 - Roads and Grounds Services	298	298	367	-	(69)	17,549	17,549	15,377	0	2,172	28,372	26,199	2,172						
3001.04.02 - Biological Services	334	334	631	-	(297)	21,391	21,391	21,688	0	(296)	33,886	34,182	(296)						
3001.04.03 - Electrical Services	696	696	2,068	-	(1,372)	44,920	44,920	61,261	0	(16,341)	67,648	83,990	(16,341)						
3001.04.04 - Water/Sewer Services	805	805	2,452	-	(1,647)	38,618	38,618	57,346	(0)	(18,728)	64,478	83,206	(18,728)						
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,900	9						
3001.04.06 - Transportation	-	-	23	-	(23)	7,974	7,974	9,413	0	(1,439)	7,974	9,413	(1,439)						



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 (2015/8/24)					
Mission Support Alliance		Mission Support Contract				Mission Support Contract									
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2015/9/30)					
RL14728						Operations									
Richland, WA 99352		c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE									
CPAF						No X Yes									
Item (1)		Current Period						Cumulative to Date					At Completion		
		Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
		Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)															
3001.04.07 - Fleet Services		61	61	68	0	(7)	6,420	6,420	6,578	0	(158)	8,624	8,783	(158)	
3001.04.08 - Crane and Rigging		0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)	
3001.04.09 - Railroad Services		0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)	
3001.04.10 - Technical Services		316	316	474	0	(158)	28,546	28,546	30,097	0	(1,551)	40,037	41,587	(1,551)	
3001.04.11 - Energy Management		365	365	158	0	206	10,130	10,130	5,586	(0)	4,544	21,424	16,880	4,544	
3001.04.12 - Hanford Historic Buildings Preservation		434	301	440	(133)	(138)	15,790	15,256	15,134	(533)	122	20,972	20,323	649	
3001.04.13 - Work Management		105	105	347	0	(242)	7,753	7,753	9,703	(0)	(1,950)	11,569	13,519	(1,950)	
3001.04.14 - Land and Facilities Management		657	657	550	0	106	28,366	28,366	25,596	(0)	2,769	47,081	44,312	2,769	
3001.04.15 - Mail & Courier		120	120	46	0	74	6,224	6,224	4,569	(0)	1,655	10,820	9,165	1,655	
3001.04.16 - Property Systems/Acquisitons		571	571	570	0	0	33,356	33,356	34,332	0	(976)	54,334	55,309	(976)	
3001.04.17 - General Supplies Inventory		13	13	(224)	0	237	2,050	2,050	1,218	0	832	2,548	1,710	838	
3001.04.18 - Maintenance Management Program Implem		247	247	518	0	(271)	4,564	4,564	4,270	0	294	12,086	11,792	294	
3001.06.01 - Business Operations		1,679	1,679	626	0	1,053	31,547	31,547	34,014	0	(2,467)	44,626	47,093	(2,467)	
3001.06.02 - Human Resources		254	254	214	0	40	14,386	14,386	14,034	(0)	351	23,690	23,338	351	
3001.06.03 - Safety, Health & Quality		1,268	1,268	1,777	0	(509)	93,628	93,628	109,149	(0)	(15,521)	139,520	155,041	(15,521)	
3001.06.04 - Miscellaneous Support		705	705	451	0	254	40,303	40,303	31,369	(0)	8,934	66,307	57,387	8,920	
3001.06.05 - Presidents Office (G&A nonPMB)		0	0	0	0	0	16	16	16	0	0	16	16	0	
3001.06.06 - Strategy		0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)	
3001.07.01 - Portfolio Management		651	651	501	0	151	45,722	45,722	43,246	(0)	2,476	67,745	65,269	2,476	
3001.08.01 - Water System		665	285	215	(380)	70	13,324	12,948	4,893	(376)	8,055	18,719	10,618	8,102	
3001.08.02 - Sewer System		42	21	8	(21)	13	5,343	5,339	8,509	(4)	(3,169)	6,147	9,339	(3,191)	
3001.08.03 - Electrical System		666	956	490	290	466	6,785	6,888	8,316	103	(1,428)	14,323	16,210	(1,887)	
3001.08.04 - Roads and Grounds		453	131	76	(322)	55	2,733	2,300	2,199	(433)	102	14,071	13,771	299	
3001.08.05 - Facility System		0	0	(1)	0	1	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)	
3001.08.06 - Reliability Projects Studies & Estimates		0	195	28	195	167	3,013	3,013	4,543	(0)	(1,530)	6,321	6,970	(650)	
3001.08.07 - Reliability Project Spare Parts Inventory		0	0	0	0	0	86	86	2,271	0	(2,186)	86	2,271	(2,186)	
3001.08.08 - Network & Telecommunications System		646	536	438	(109)	99	9,466	9,322	14,238	(145)	(4,916)	9,708	14,749	(5,041)	
3001.08.09 - Capital Equipment Not Related to Construct		0	0	1	0	(1)	9,034	9,034	8,844	(0)	190	12,239	12,049	190	
3001.08.10 - WSCF - Projects		0	0	(0)	0	0	979	979	810	0	169	979	810	169	
3001.08.11 - Support of Infrastructure Interface to ORP		0	0	0	0	0	965	965	725	0	240	965	725	240	
3001.08.12 - Reliability Projects Out Year Planning		0	0	0	0	0	0	0	0	0	0	103,664	103,664	0	
3001.90.04 - MSA Transition		0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0	
3001.B1.06 - Projects		0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)	
b. COST OF MONEY															
c. GENERAL AND ADMINISTRATIVE															
d. UNDISTRIBUTED BUDGET														0	
e. SUBTOTAL (Performance Measurement Baseline)		24,572	24,092	29,654	(480)	(5,562)	1,457,476	1,456,089	1,510,236	(1,387)	(54,147)	2,315,142	2,368,254	(53,112)	



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 (2015/8/24)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/9/30)						
Richland, WA 99352		RL14728			Operations									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
CPAF					No X Yes									
Item (1)		Current Period				Cumulative to Date				At Completion				
		Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
		Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER		1,087	1,087	1,333	0	(247)	86,406	86,406	84,392	0	2,014	120,205	118,191	2,014
3001.02.04 - Radiological Site Services		1,262	1,262	991	0	271	41,525	41,525	30,036	0	11,490	87,635	76,145	11,490
3001.02.05 - WSCF Analytical Services		1,109	1,109	0	0	1,109	68,845	68,845	53,176	0	15,669	113,653	97,985	15,669
3001.03.06 - Information Support Services		0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683
3001.04.05 - Facility Services		684	684	892	0	(208)	38,777	38,777	41,750	0	(2,973)	63,520	66,493	(2,973)
3001.04.06 - Transportation		171	171	947	0	(776)	17,692	17,692	27,319	0	(9,626)	24,448	34,074	(9,626)
3001.04.07 - Fleet Services		740	740	1,172	0	(432)	73,994	73,994	84,665	0	(10,670)	102,247	112,918	(10,670)
3001.04.08 - Crane and Rigging		915	915	1,250	0	(334)	69,617	69,617	73,417	0	(3,800)	104,730	108,530	(3,800)
3001.04.13 - Work Management		0	0	72	0	(72)	595	595	2,125	0	(1,531)	595	2,125	(1,531)
3001.04.14 - Land and Facilities Management		689	689	621	0	68	39,185	39,185	37,196	(0)	1,989	65,247	63,257	1,989
3001.04.15 - Mail & Courier		20	20	15	0	5	800	800	855	0	(55)	1,562	1,617	(55)
3001.06.01 - Business Operations		913	913	1,029	(0)	(116)	67,652	67,652	73,935	(0)	(6,283)	100,878	107,161	(6,283)
3001.06.02 - Human Resources		174	174	476	(0)	(301)	13,756	13,756	16,917	(0)	(3,160)	20,030	23,191	(3,160)
3001.06.03 - Safety, Health & Quality		190	190	150	(0)	40	9,943	9,943	8,054	(0)	1,888	16,869	14,981	1,888
3001.06.04 - Miscellaneous Support		87	87	252	(0)	(165)	8,050	8,050	9,651	(0)	(1,601)	11,215	12,816	(1,601)
3001.06.05 - Presidents Office (G&A nonPMB)		359	359	256	(0)	103	18,734	18,734	15,344	(0)	3,391	31,901	28,511	3,391
3001.06.06 - Strategy		26	26	5	0	22	2,456	2,456	2,158	(0)	298	3,418	3,120	298
3001.A1.01 - Transfer - CHPRC		6,222	6,222	5,059	0	1,163	496,318	496,318	446,101	0	50,218	747,740	697,523	50,218
3001.A1.02 - Transfer - WRPS		1,330	1,330	3,194	0	(1,864)	101,089	101,089	134,032	0	(32,944)	151,823	184,766	(32,944)
3001.A1.03 - Transfers - FH Closeout		0	0	(0)	0	0	171	171	174	0	(3)	183	187	(3)
3001.A1.04 - Tranfers - CHG Closeout		0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI		0	0	11	0	(11)	1,188	1,188	2,584	0	(1,396)	1,188	2,584	(1,396)
3001.A2.02 - Non Transfer - AMH		13	13	0	0	13	1,390	1,390	954	(0)	436	1,915	1,480	436
3001.A2.03 - Non Transfer - ATL		19	19	16	0	3	842	842	674	0	168	1,541	1,373	168
3001.A2.04 - Non-Transfer - WCH		360	360	275	0	84	35,185	35,185	38,929	0	(3,744)	48,570	52,314	(3,744)
3001.A2.05 - Non-Transfers - HPM		0	0	56	0	(56)	3	3	1,009	0	(1,006)	3	1,009	(1,006)
3001.A2.06 - Non-Transfers - BNI Corp		0	0	(0)	0	0	0	0	1	0	(1)	0	1	(1)
3001.A4.01 - Request for Services		458	458	1,138	0	(680)	62,023	62,023	85,519	0	(23,496)	78,907	102,402	(23,496)
3001.A4.02 - HAMMER RFSs		3	3	636	0	(633)	7,021	7,021	20,593	0	(13,572)	7,149	20,722	(13,572)
3001.A4.03 - National Guard RFSs		0	0	0	0	0	1,600	1,600	1,550	0	50	1,605	1,555	50
3001.A4.04 - PNNL RFSs		20	20	55	0	(35)	6,562	6,562	9,377	(0)	(2,815)	7,317	10,132	(2,815)
3001.A5.01 - RL PD		66	66	129	0	(63)	2,078	2,078	4,476	0	(2,397)	4,441	6,838	(2,397)
3001.A5.02 - ORP PD		0	0	150	0	(150)	37	37	5,756	0	(5,719)	37	5,756	(5,719)
3001.A7.01 - G&A Liquidations		(1,706)	(1,706)	(2,046)	0	340	(121,298)	(121,298)	(126,658)	0	5,360	(185,898)	(191,258)	5,360
3001.A7.02 - DLA Liquidations		(836)	(836)	(1,459)	0	623	(56,459)	(56,459)	(68,552)	0	12,093	(87,977)	(100,070)	12,093
3001.A7.03 - Variable Pools Revenue		(5,807)	(5,807)	(4,505)	0	(1,302)	(385,117)	(385,117)	(369,210)	0	(15,907)	(600,113)	(584,207)	(15,907)
3001.B1.01 - UBS Assessments for Other Providers		2	2	0	0	2	82	82	0	0	82	184	0	184
3001.B1.02 - UBS Other MSC - HAMMER M&O		10	10	0	0	10	371	371	0	(0)	371	843	0	843
3001.B1.03 - Assessment for Other Provided Services		106	106	0	0	106	3,761	3,761	0	(0)	3,761	8,612	0	8,612
3001.B1.04 - Assessment for PRC Services to MSC		59	59	0	0	59	2,288	2,288	0	(0)	2,288	4,977	0	4,977
3001.B1.07 - Request for Services		1	1	0	0	1	237	237	0	(0)	237	274	0	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 (2015/8/24)							
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/9/30)							
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE										
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)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT															
b2. COST OF MONEY															
c2. GENERAL AND ADMINISTRATIVE															
d2. UNDISTRIBUTED BUDGET												0	0		
e2. SUBTOTAL (Non - Performance Measurement	8,746	8,746	12,171	(0)	(3,424)	722,138	722,138	752,353	0	(30,215)	1,066,212	1,088,277	(22,065)		
f. MANAGEMENT RESERVE											83	83	0		
g. TOTAL	33,319	32,839	41,825	(480)	(8,986)	2,179,614	2,178,227	2,262,589	(1,387)	(84,362)	3,381,436	3,456,614	(75,177)		
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 (2015/8/24)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/9/30)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes												
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$2,854,966		b. NEGOTIATED CONTRACT CHANGES \$525,945		c. CURRENT NEGOTIATED COST (a+b) \$3,380,911		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525		e. CONTRACT BUDGET BASE (C+D) \$3,381,436		f. TOTAL ALLOCATED BUDGET \$3,381,436		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														
			Oct-15 (4)	Nov-15 (5)	Dec FY15 (6)	Jan FY15 (7)	Feb FY16 (8)	Mar FY16 (9)	Apr FY16 (10)	Remainin g FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,432,904	23,255	11,053	18,387	16,453	18,514	16,532	16,463	19,455	196,606	201,916	209,843	135,435	1,317	2,318,133		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	24,572	(23,255)	63	71	64	74	68	73	88	(106,591)	104,564	(887)	(578)	(1,317)	(2,991)		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,457,476		11,116	18,458	16,516	18,588	16,600	16,536	19,543	90,015	306,480	208,956	134,857	0	2,315,142		



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 (2015/8/24)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2015/9/30)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
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										Remainin g FY 16 (11)	FY 17 (12)			FY 18 (13)	FY 19 (14)
			Oct-15 (4)	Nov-15 (5)	Dec FY15 (6)	Jan FY15 (7)	Feb FY16 (8)	Mar FY16 (9)	Apr FY16 (10)									
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	713,392	8,746	6,997	8,013	7,567	7,930	7,635	7,898	8,621	40,461	93,510	92,834	62,608		1,066,212			
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	8,746	(8,746)	1	(1)	(0)	(0)	(0)	0	1	(1)	0	0	(0)	0	(0)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	722,138		6,997	8,012	7,567	7,929	7,635	7,899	8,623	40,460	93,510	92,834	62,608		1,066,212			
7. MANAGEMENT RESERVE															83			
8. TOTAL	2,179,614		18,113	26,470	24,083	26,517	24,234	24,435	28,166	130,476	399,990	301,790	197,465	0	3,381,436			



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 (2015/8/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/9/30)
	c. Type CPAF	d. Share Ratio	
		c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p>Current Month Cost Variance:</p> <p>3001.01.01 Safeguards and Security - The primary driver for the negative cost variance is due to implementation of the Graded Security Protection Policy that significantly increased manpower requirement. This Policy was subsequent to the MSA baseline proposal and implementation.</p> <p>3001.01.04 HAMMER – The unfavorable current month variance is predominantly due to the assumption that less U.S. Department of Energy (DOE) Environmental Management (EM) funding would be required because Volpentest Hazardous Materials Management and Emergency Response Federal Training Center (HAMMER) could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. 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.</p> <p>3001.03.02 Information Systems – The unfavorable current month variance is due to the purchase of required and reoccurring software licenses that were unplanned in the contract value baseline budget.</p> <p>3001.03.04 Contents & Records Management - The unfavorable current month cost variance is due to the purchase of reoccurring content and records related licenses at fiscal year-end that were not budgeted in the baseline.</p> <p>3001.03.05 IR/CM Management – The unfavorable current month cost variance is due to the need for increased labor support, subcontractor labor and software purchases required for the Information Technology contract competition and transition. The transition was unplanned in the baseline budget.</p> <p>3001.04.03 Electrical Services - Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the electrical distribution system maintained. The system has degraded across the site due to age. Electrical Services is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.</p> <p>3001.04.04 Water/Sewer Services – 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. Water & Sewer Utilities (W&SU) is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.</p> <p>3001.06.01 Business Operations - The favorable Current Month Cost Variance is due to the distribution of the remaining Undistributed Budget (UB) into the Performance Measurement Baseline (PMB). As the Fiscal Year (FY) 2009 – 2012, and FY 2013 contract changes were negotiated, UB was used as a holding account. The UB balance of \$1.3M was allocated as a FY 2015 point adjustment against prior year cost variances.</p> <p>3001.06.03 Safety, Health & Quality – The unfavorable current month variance is primarily due to the approved IPL funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.</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 (2015/8/24)
b. Location (Address and Zip Code)	b. Number		b. Phase	b. To (2015/9/30)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance	

Current Month Cost Variance:
3001.08.03 Electrical Systems - The favorable cost variance is attributed to Project L-858, *Route 4N Rut Repair, RT 11A to MP2*, and due to the high quality conceptual design which allowed for an abbreviated version of Definitive & Final Design, allowing for early award of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meetings were held last year with DOE Office of River Protection (ORP) and Washington River Protection Solutions LLC (WRPS) on this project. Preliminary design and rough order of magnitude (ROM) cost estimates, and project scope and schedule, were continually developed in the course of these meetings. This enabled activities that normally are more labor-intensive to be accomplished quickly and with less cost. In addition, the construction contractor's bid came back significantly lower than planned.

3001.01.04 - 3001.06.05 Non-PMB - These non-PMB Work Breakdown Structure (WBS) elements represent the Usage-Based Pool, General & Administrative (G&A), and Direct Labor Adder (DLA) accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 -- 3001.A7.03

3001.A1 - 3001.B1 Non-PMB - The unfavorable cost variance is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the Inter-Contractor Work Order (ICWOs)/Request for Service (RFS) process, no mitigations are planned at this time.

Impacts – Current Month Cost Variance:
 Authorized FY 2015 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.

Corrective Action – Current Month Cost Variance: None required.

Current Month Schedule Variance:
3001.08.01 Water System – Primarily due to internal engineering resources not being adequate to cover Project L-419, *24in Line Replacement from 2901Y to 200E*, and multiple other projects that were initiated concurrently.

3001.08.03.13 Electrical System – The unfavorable current month schedule variance is due to Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, potentially changing sequence. The original scope was to issue a Statement of Work (SOW) and award the contract to develop the testing and treatment plan. The new sequence is to combine the SOWs for the development of the test and treatment plan with the actual initiation of the plan.

3001.08.04 Roads and Grounds – The unfavorable current month schedule variance is primarily attributed to Project L-759, *Rebuild Akron Ave, 12th Street to 2704HV*, experiencing a late award of the construction contract and extended durations for pre-mobilization submittals, medical, and training for subcontractor.

Impacts – Current Month Schedule Variance: None.



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 (2015/8/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/9/30)
	c. Type	d. Share Ratio	

Corrective Action – Current Month Schedule Variance:

Project L-419 - Additional engineering resources have been mobilized to prepare pre-design engineering supporting documents. Weekly status meetings with Architect/Engineer (A/E) are being held to discuss progress, current issues, establish priorities, and upcoming work scope.

Project L-789 - Solidified project scope, re-estimate based on new scope, resource load schedule, and process baseline change documentation for approval.

Project L-759 - 1) Developed recovery schedule with subcontractor. 2) Initiated demolition and road work on west lane while waiting for sub-tier training and submittals to be approved. 3) Subcontractor mobilized second grading crew and is working weekends. Recovery actions are anticipated to allow for on time completion.

Cumulative Cost Variance:

Several key areas contributing to the cumulative cost variance are as follows:

- **Fiscal Year Funding Authorizations:** 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 2012. DOE Richland Operations Office (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 (CTD) 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.
- **Labor and Pension costs:** After the original submittal of the Forward Pricing Rates (FPR), it was determined that 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 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 2014, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The variances associated with labor and pension impact all WBS elements that include labor.
- **3001.01.01 Safeguards and Security:** The cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IPL authorizations. For example, the Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- **3001.01.02 Fire & Emergency Response:** The cumulative unfavorable cost variance is primarily due to a budgeting omission for platoon shift hours in the Hanford Fire Department. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- **3001.04.03.04 Electrical/Water & Sewer Services:** The variance is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements have been authorized through the IPL process than included in the baseline. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigations are planned at this time.



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 (2015/8/24)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2015/9/30)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance

Cumulative Cost Variance:

- **3001.06.03 Safety, Health & Quality:** The cumulative unfavorable cost variance is primarily due to the IPL scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IPL/funding authorizations adjust for these differences, no mitigations are planned at this time.
- **3001.08.01 Water Systems:** Favorable cumulative cost variance is attributed to projects L-525, 24in Line Replacement 200E, and L-840, 24in Line Replacement 200W, due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.
- **3001.A1 - 3001.B1 Non-PMB:** The unfavorable cost variance is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the ICWOs/RFS process, no mitigations are planned at this time. Note that for the Non-PMB, the WBS elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, G&A, and DLA accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 -- 3001.A7.03.

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.

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:

3001.04.12 Hanford Historic Buildings - The White Bluffs Bank is the primary driver of the negative schedule variance that is due to the slow submittals of pre-construction documents. The baseline schedule assumed that construction would begin in May 2015. It is projected that these projects will recover, finish within schedule with no impact to the project milestones.

3001.08.04 Roads and Grounds - The unfavorable current month schedule variance is primarily attributed to Project L-759 experiencing a late award of the construction contract and extended durations for pre-mobilization submittals, medical, and training for subcontractor.

Impacts - Cumulative Schedule Variance: None

Corrective Action - Cumulative Schedule Variance: Project L-759 - 1) Developed recovery schedule with subcontractor. 2) Initiated demolition and road work on west lane while waiting for sub-tier training and submittals to be approved. 3) Subcontractor mobilized second grading crew and is working weekends.



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 (2015/8/24)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2015/9/30)
Richland, WA 99352	c. Type	d. Share Ratio	c. EVMS Acceptance

Variance at Complete:
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 MSA had incorrectly factored the cost of the HSPP and the HEWT into the labor rates. This was disclosed to MSA in the Source SEB debrief of the 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.

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.

Negotiated Contract Changes:
This reporting period the Negotiated Contract Cost decreased by (\$3.0M) from \$3,383.9M to \$3,380.9M for September 2015. This decrease is due to implementation of BCR in September 2015 including: VSWS-15-036, "Mod 477, Definitization of PSRP FY 2018 - FY 2019 Variance Proposal" for (\$3.0M).

Changes in Estimated Cost of Authorized / Unpriced Work: There were no changes to Authorized Unpriced Work for September.

Changes in Estimated Price:
The Estimated Price of \$3,665.9M is based on the Most Likely Management Estimate at Completion EAC (MEAC) of \$3,456.6M and fee of \$209.3M. 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. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015.



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 (2015/8/24)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2015/9/30)	
Richland, WA 99352	c. Type	d. Share Ratio		

Changes in Estimated Price:
 Since FY 2013, FY 2014, and FY 2015 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / Performance Measurement Baseline. For this period BCR VSWS-15-036, "Mod 477, Definitization of PSRP FY 2018 - FY 2019 Variance Proposal" was negotiated reducing the Most Likely EAC by (\$3.0M).

Differences between Current Month and Prior Month EAC's [Format 1, Column (13) (e):
 During September 2015, the EAC decreased by (\$7.4M) from \$3,464.0M to \$3,456.6; ((\$6.5M) in the PMB and (\$0.9M) in the Non-PMB). Decreases in the PMB were primarily due to changes documented in BCR VSWS-15-036, Contract Modification 477, Definitization of PSRP FY 2018 - FY 2019 Variance Proposal for (\$3.0M). Additional reductions were due to year end passbacks for pool distributions, labor rates and G&A. Changes in the Non-PMB were primarily due to year end passbacks for pool distributions, labor rates and G&A.

Changes in Undistributed Budget:
 During September 2015 the Undistributed Budget was decreased from \$1,316M to \$0.0M. BCR VMSA-15-003, Rev 33 "Distribution of Remaining Undistributed Budget" reduced Undistributed Budget by (\$1.3M) and into the Performance Measurement Baseline for \$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 PMB budget decreased by (\$3.0M) from \$2,318.1M to \$2,315.1K. This decrease is due to implementation of two BCR in September 2015 including: VSWS-15-036, "Mod 477, Definitization of PSRP FY 2018 - FY 2019 Variance Proposal" for (\$3.0M) and VMSA-15-003, Rev 33 "Distribution of Remaining Undistributed Budget" for (\$1.3M) to Undistributed Budget and offset by \$1.3M to Negotiated Contract Cost / Performance Measurement Baseline.

Differences in the Non - Performance Measurement Baseline:
 This reporting period the Non-Performance Measurement Baseline budget remained the same at \$1,066.2M.

Best/Worst/Most Likely Management Estimate at Completion (MEAC):
 The Best Case MEAC assumes the completion of the approved work scope at the current negotiated contract value consistent with the Contract Budget Base. The Most Likely MEAC reflects the Estimate at Completion including management reserve. The Worst Case Scenario assumes a 5% increase to the Most Likely MEAC 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 – September 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	10,397.1	10,397.1	4,926.4	5,470.7	(4,926.4)
Maintenance DLA (3001.04.05.02.01)	9,704.8	9,704.8	8,796.4	908.4	(8,796.4)
Janitorial Services DLA (3001.04.05.03)	692.8	692.9	600.3	92.5	(600.3)
Total DLA	20,794.7	20,794.7	14,323.1	6,471.6	(14,323.1)

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.



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

Fiscal Year 2015 to Date – September 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	28,838.0	28,838.0	13,086.2	15,751.8	(13,086.2)
HRIP (3001.02.04.02)	8,548.0	8,548.0	4,556.5	3,991.6	(4,556.5)
Dosimetry (3001.04.02.03)	6,228.4	6,228.4	4,151.9	2,076.5	(4,151.9)
Work Management (3001.04.13.01)	594.6	594.6	547.6	47.0	(547.6)
Courier Services (3001.04.14.06)	200.7	200.7	218.1	(17.4)	(218.1)
Occupancy (3001.04.14.06)	12,497.7	12,497.7	6,196.8	6,300.9	(6,196.8)
Crane & Rigging (3001.04.08.02)	25,568.0	25,568.0	11,479.2	14,088.8	(11,479.2)
Fleet (3001.04.07.02)	37,033.0	37,033.0	11,695.7	25,337.4	(11,695.7)
Total UBS	119,508.4	119,508.4	51,932.0	67,576.5	(51,932.0)
Total DLA / UBS	140,303.2	140,303.2	66,255.1	74,048.1	(66,255.1)

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 (+\$74.0M) – In January 2015, 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, which generated a large spike of BCWS and BCWP and resulted in a large positive cost variance for both the current month (January) and fiscal year to date. Although this large cost variance distorts the year-to-date performance, the cumulative contract to date variances are now aligned with the implementation of the prior year cost variance proposals.

8.0 RELIABILITY PROJECT STATUS

Activity in September 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)													
Work Scope Description (ORP-14 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-780, 200E 13.8kV ED Sys Mods	299.3	551.5	682.3	252.2	(130.8)	7575.2	7575.2	0.0	7%	1/11/17	1/9/17	G	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	3,514.3	3,519.9	2,222.6	5.6	1,297.3	3,550.0	2,253.7	1,296.3	99%	12/3/15	11/13/15	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	548.3	185.6	108.2	(362.7)	77.4	870.5	793.1	77.4	21%	1/7/16	1/7/16	G	G
ORP-14 Subtotal	4,361.9	4,257.0	3,013.1	(104.9)	1,243.9	11,995.7	10,622.0	1,373.7				G	G
Work Scope Description (RL-40 Projects)													
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	1/24/17	1/24/17		
L-761, Phase 2a Procure, Install, & Closeout	567.1	549.0	426.7	(18.1)	122.3	740.0	740.0	0.0	74%	2/29/16	3/3/16	Y	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	162.9	8.6	7.3	(154.3)	1.3	200.0	200.0	0.0	4%	2/18/16	3/24/16	R	G
L-830, Filter Plant Filter Ctrl Sys Upgrade	144.5	56.7	66.9	(87.8)	(10.2)	370.2	407.3	(37.1)	15%	12/28/15	2/24/16	R	Y
L-834, Filter Plant Flocculator Sys Upgrade	129.4	54.1	47.9	(75.3)	6.2	135.6	192.0	(56.4)	40%	10/14/15	12/21/15	R	R
L-525, 24in Line Replacement 200E	414.3	409.8	108.0	(4.5)	301.8	500.0	173.9	326.1	82%	11/3/15	11/3/15	G	G
L-840, 24in Line Replacement 200W	399.3	396.8	106.9	(2.5)	289.9	485.0	176.8	308.2	82%	11/3/15	11/3/15	G	G
L-846, 242A Condenser Water Cooling Tower	34.5	21.7	24.2	(12.8)	(2.5)	400.0	400.0	0.0	5%	5/12/16	5/23/16	Y	G
L-856, Route 4N Rut Repair, RT 11A to MP2	16.2	12.1	1.3	(4.1)	10.8	564.0	564.0	0.0	2%	5/24/16	5/24/16	G	G
L-867, North Loop Transmission Line Road Access	210.3	210.3	43.6	0.0	166.7	400.0	43.6	356.4	53%	12/31/15	2/3/16	R	G
HSPD-12, Logical Access Control	276.6	276.6	334.1	0.0	(57.5)	276.6	344.6	(68.0)	100%	9/30/15	9/30/15	G	Y
ET50, FY15 HLAN Network Upgrade Refresh	130.9	4.3	5.2	(126.6)	(0.9)	200.0	200.0	0.0	2%	1/18/16	2/25/16	R	G
L-419, 24in Line Replacement from 2901Y to 200E	156.3	22.9	6.7	(133.4)	16.2	500.0	500.0	0.0	5%	12/28/16	2/1/16	R	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	45.5	25.8	16.0	(19.7)	9.8	650.0	650.0	0.0	4%	3/29/16	4/25/16	Y	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	37.3	25.8	10.3	(11.5)	15.5	950.0	950.0	0.0	3%	4/12/16	4/25/16	Y	G
L-849, Replace 200E 1.1M-gal PW Tank	37.3	13.1	9.5	(24.2)	3.6	100.0	100.0	0.0	13%	4/12/16	5/17/16	R	G
L-850, Replace 200W 1.1M-gal PW Tank	45.5	13.1	13.9	(32.4)	(0.8)	250.0	250.0	0.0	5%	3/29/16	5/17/16	R	G
L-853, 200E Sewer Flow Equalization Facility	17.8	22.5	6.3	4.7	16.2	575.0	575.0	0.0	4%	11/3/16	12/8/16	R	G
L-854, 200E Sewer Consolidations	24.0	15.7	2.0	(8.3)	13.7	271.0	271.0	0.0	6%	9/28/16	9/28/16	G	G
L-859, 1st St frm Canton Ave to IDF Entrance Rd	28.0	13.1	10.7	(14.9)	2.4	135.0	135.0	0.0	10%	4/26/16	5/17/16	Y	G
RL-40 Subtotal	3,710.6	2,984.2	1,835.3	(726.4)	1,148.9	8,535.3	7,466.0	1,069.3				Y	G
Total	8,072.5	7,241.2	4,848.4	(831.3)	2,392.8	20,531.0	18,088.0	2,443.0				Y	G

Variance at Complete Cost Performance		Schedule at Complete Performance	
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 Electrical Distribution System Modifications*: The CTD schedule variance is due to completing procurement ahead of schedule.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The schedule variance is due to late award of construction contract, and extended durations for pre-mob submittals, medical, and training for contractor subtiers.

Project L-830, *Filter Plant Filter Control System Upgrade*: Due to engineering design delays, Architect/Engineer (A/E) was unable to execute to the baseline schedule. Cumulative schedule variance is anticipated to continue until a Baseline Change Request (BCR) is processed to align schedule with new approach.

Project L-834, *Filter Plant Flocculator Sys Upgrade*: The CTD schedule variance is due to the delay in award and completion of Design, and the corresponding delay in developing the purchase order to procure motors and Variable Frequency Drives.

Project ET50, *FY15 HLAN Network Upgrade Refresh*: The variance is due to delay in establishing capital funding for the project.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The schedule variance is due to internal engineering resources not being adequate to cover the multiple projects that were initiated concurrently.

CTD Cost Variance – Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The CTD cost variance is due to higher than planned engineering design costs caused by additions to project scope.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The cost variance is due to the construction contract being awarded at a lower than anticipated cost.

Project L-761, *Phase 2a Procure, Install, & Closeout*: The variance is due to lower design costs than planned, and not needing to perform biological/cultural reviews as planned.

Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution 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 (IRPPL), 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 IRPPL process, and this was used to produce a Statement of Work. As a result, the design contract was awarded early, and with less labor than planned. Ecological and cultural reviews required less effort than planned, because 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 ORP and WRPS on this project, which enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.) Additionally, the contractor's bid came back significantly lower than planned.

Project L-525, *24-In Line Replacement, 200E*: The cumulative cost variance is due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.

Project L-840, *24-In Line Replacement, 200W*: The cumulative cost variance is due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.

Project L-867, *North Loop Transition Line Road Access*: The CTD cost variance is attributable to the limited amount of gravel installation, along with efficiencies regarding crew type and size, and project support performed by less-costly resources.

Project HSPD-12, *Logical Access Control*: The cost variance is primarily due to budget value not being aligned with available funding.

CTD Variance at Completion (VAC) – Project L-834, *Filter Plant Flocculator Sys Upgrade*: The VAC is due to higher than anticipated Engineering costs from the A&E.

Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration*: The VAC is due to utilizing preliminary conceptual design activities previously completed. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, because the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meetings



were held last year with ORP and WRPS on this project. Preliminary design and rough order of magnitude (ROM) cost estimates, and project scope and schedule, were continually developed in the course of these meetings. This enabled activities that normally are more labor-intensive to be accomplished quickly and with less cost. In addition, the construction contractor's bid came back significantly lower than planned.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The positive VAC cost is primarily attributed to the construction contract being awarded significantly lower than planned.

Project L-525, *24-Inch Line Replacement, 200E*: The VAC is due to cost savings from the utilization of internal engineering resources for design production, not originally available, and activities requiring fewer labor hours than initially planned.

Project L-840, *24-Inch Line Replacement, 200W*: The VAC is due to cost savings from utilization of internal engineering resources for design production, not originally available, and activities requiring fewer labor hours than initially planned.

Project L-867, *North Loop Transition Line Road Access*: The Project is expected to be performed within authorized funding limits. BCR VRL4ORP-15-007 was approved to allow for resumption of service access road maintenance following the end of fire season.

Project HSPD-12, *Logical Access Control*: The VAC is primarily due to budget value not being aligned with available funding.



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 2											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	<div> <div>2014</div> <div>2015</div> <div>2016</div> </div>											
ET50	ET50, HLAN Backbone Core Infrastructure Upgrade Refresh	100	100	2%	03-Aug-15	18-Jan-16	24-Aug-15 A	25-Feb-16												
HSPD-12	HSPD-12 Logical Access Control	277	0	100%	26-Aug-13	30-Sep-15	26-Aug-13 A	30-Sep-15 A												
L-419	L-525, 24"Line Renovation/Replacement from 2901U to 200E	152	83	5%	10-Aug-15	28-Dec-15	10-Aug-15 A	01-Feb-16												
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	24	82%	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	66	21%	13-Apr-15	07-Jan-16	13-Apr-15 A	07-Jan-16												
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	105	74%	20-Jul-15	29-Feb-16	20-Jul-15 A	03-Mar-16												
L-775	L-775, Overlay RT 4s, Canton Ave to Y Barricade	186	142	4%	10-Aug-15	29-Mar-16	10-Aug-15 A	25-Apr-16												
L-777	L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	186	142	3%	24-Aug-15	12-Apr-16	10-Aug-15 A	25-Apr-16												
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	319	7%	19-Jan-15	11-Jan-17	01-Oct-14 A	09-Jan-17												
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	134	4%	10-Aug-15	18-Feb-16	10-Aug-15 A	13-Apr-16												
L-830	L-830, Filter Plant Filter Control System Upgrade	125	99	15%	29-Jun-15	28-Dec-15	29-Jun-15 A	24-Feb-16												
L-834	L-834, Filter Plant Flocculator System Upgrade	76	56	40%	29-Jun-15	14-Oct-15	30-Jun-15 A	21-Dec-15												
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	152	25	82%	01-Apr-15	03-Nov-15	01-Apr-15 A	04-Nov-15												
<div> <div>Remaining Work</div> <div>Baseline</div> </div>		MSC - Reliability Projects Summary Schedule Data Date: 30-Sep-15																		



Table 8-2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU				Mission Support Alliance					Page 2 of 2											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	<div> <div>2014</div> <div>2015</div> <div>2016</div> </div>											
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	162	5%	20-Jul-15	12-May-16	20-Jul-15 A	23-May-16												
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	158	13%	24-Aug-15	12-Apr-16	10-Aug-15 A	17-May-16												
L-850	L-850, Replace 200W 1.1M-gal PW Tank	185	158	5%	10-Aug-15	29-Mar-16	29-Jul-15 A	17-May-16												
L-853	L-853, 200E Sewer Flow Equalization Facility	185	300	4%	17-Aug-15	03-Nov-16	17-Aug-15 A	08-Dec-16												
L-854	L-854, 200E Sewer Consolidations	185	251	6%	17-Aug-15	28-Sep-16	17-Aug-15 A	28-Sep-16												
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	163	2%	20-Jul-15	24-May-16	20-Jul-15 A	24-May-16												
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	102	25	99%	15-Sep-14	03-Dec-15	15-Sep-14 A	04-Nov-15												
L-859	L-859, 1st St frm Canton Ave to IDF Entrance Rd	160	158	10%	08-Sep-15	26-Apr-16	08-Sep-15 A	17-May-16												
L-867	L-867, North Loop Transmission Line Road Access	110	104	53%	15-Apr-15	31-Dec-15	15-Apr-15 A	02-Mar-16												
<div> <div>Remaining Work</div> <div>Baseline</div> </div>									<div> <div>MSC - Reliability Projects</div> <div>Summary Schedule</div> <div>Data Date: 30-Sep-15</div> </div>											

9.0 BASELINE CHANGE REQUEST LOG

Thirteen BCRs were processed in September.

One BCR incorporated a Contract Modification:

- VSW-15-036 – Mod 477, Definitization of PSRP FY 2018 – FY 2019 Variance Proposal

Two BCRs related to Reliability Projects:

- VMSA-15-015 – Create Level 4 and 5 WBSs for Reliability Project Program Management and Level 5 WBS for ORP-14 Severance & Move FY 2016 RL-40 Reliability Project Planning Package Budget (FY 2016 – FY 2019)
- VRL40RP-15-024 – Move FY 2016 Reliability Project and CENRTC Planning Package Budget to FY 2017

Ten BCRs were Administrative in Nature:

- VMSA-15-003, Rev 33 – Distribution of Remaining Undistributed Budget
- VSW-15-029 – Administrative BCR – Create Two Level 5 WBSs for Beryllium (FY 2016 - FY 2019) and Move Budget
- VSW-15-030 – Administrative BCR - Create Two Fifth Level WBSs within Maintenance Management Program Implementation and Move Budget (FY 2016)
- VSW-15-032 – Align V134R1 Implementable Baseline with New MSA Engineering Organization and Establish a Level 5 WBS in Conjunction with the MSA Reorganization (FY 2016 - FY 2019)
- VSW-15-033 – Create Level 5 WBS for GPO Oversight and Move Budget from Inventory and Schedule Management (FY 2016 - FY 2019)
- VSW-15-034 – Create a Level 5 WBS for MFM Lease Services Program and Move Budget from IM Project Planning & Control (FY 2016)
- VSW-15-035 – Create a Level 4 and 5 WBS for Training & Conduct of Operations and Move Budget from Site Services Program Management (FY 2016 - FY 2019)
- VSW-15-037 – Administrative BCR - Create a Level 5 WBS for EU Corrective Maintenance and Modifications and Move Budget from 3 WBSs (FY 2016 - FY 2019)
- VSW-15-038 – Administrative BCR - Create a Level 5 WBS for Environmental Program Analysis, Implementation & Reporting and Move Budget
- VUBS-15-002 – Create 2 Level 4 and 2 Level 5 WBSs for Guzzlers and Move Budget from Crane & Rigging to Transportation (FY 2016 - FY 2019)



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	Aug 2015	1,230,506		1,230,506	1,230,506	226,971		1,087,626		2,318,132	2,318,132
VMSA-15-003 Rev 33				0	0	0		0		0	2,318,132
VMSA-15-015				0	0	0		0		0	2,318,132
VRL40RP-15-024				0	0	0		0		0	2,318,132
VSWs-15-029				0	0	0		0		0	2,318,132
VSWs-15-030				0	0	0		0		0	2,318,132
VSWs-15-032				0	0	0		0		0	2,318,132
VSWs-15-033				0	0	0		0		0	2,318,132
VSWs-15-034				0	0	0		0		0	2,318,132
VSWs-15-035				0	0	0		0		0	2,318,132
VSWs-15-036				0	0	0		(2,991)		(2,991)	2,315,141
VSWs-15-037				0	0	0		0		0	2,315,141
VSWs-15-038				0	0	0		0		0	2,315,141
Revised PMB Total	Sep 2015	1,230,506		1,230,506	1,230,506	226,971		1,084,635		2,315,141	
Prior Non-PMB Total	Aug 2015	604,007		604,007	604,007	118,131		462,205		1,066,212	1,066,212
VUBS-15-002						0		0			
Revised Non-PMB Total	Sep 2015	604,007		604,007		118,131		462,205		1,066,212	
Contract Performance Baseline	Sep 2015	1,834,513		1,834,513	1,834,513			1,546,841		3,381,353	
Management Reserve	Aug 2015		0	0		83			83	83	83
Revised Management Reserve	Sep 2015		0	0		83			83	83	
Total Contract Budget Base				1,834,513				1,546,923		3,381,436	
Prior Fee Total	Aug 2015	109,961		109,961		21,071		99,510		209,470	209,470
VSWs-15-036								(166)		(166)	209,304
Revised Fee Total	Sep 2015	109,961		109,961		21,071		99,344		209,304	
Change Log Total	Sep 2015			1,944,473				1,646,268		3,590,741	

10.0 RISK MANAGEMENT

September risk management efforts, aiding in completing the overall MSA risk determination, include the following:

- Risk Profiles and Risk Handling Plans (RHPs) were updated:
 - Risk Development & Assessment
 - Twenty-Five new risks are underdevelopment from Functional Service Departments:
 - Public Works – 2
 - Information Management – 1
 - Reliability Projects - 22
 - RHPs are mandatory for risks with a priority score of a 4 or 5.
 - One new RHP is in development from Functional Service Department:
 - Information Management
- Project Risks Analysis
 - Reliability Projects are in development, and Risk management is working with Project Mangers in support of risk elicitation, quantitative analysis, and 50% confidence level of Management Reserve
- Contract Baseline Change Control
 - One internal funding change was assessed for risk ensuring funding allocation periodization
 - Continuing to assess risk for the BCRs implemented into the MSC baseline
- Risk Management reviewed the schedule and scope assumptions for one contract proposal which ensured risks were adequately bound. Additionally three RFS were assessed for risks and approved.
- Risk assessment for the FY 2016 integrated priority list work scope: Risks were developed and characterized to provide a risk based prioritization for senior staff as a tool to make FY 2016 budget decisions.



- Risk Management continued to revise the following procedures and Management Plans:
 - Risk Management Plan, MP-42375
 - Risk Management procedure, MSC—PRO-42390
- Risk Management Program Development
 - Integration
 - Developed the risk prioritization process for the annual Integrated Evaluation Plan (IEP) submittal. Continued efforts will be provided to support the MSA Assessment and Risk Management integration.
 - Program
 - Risk Management began developing risk categories and parent child relationships within the risk register in order to report best case return on investment scenarios.
 - The Risk Management organization continued to streamline the current risk elicitation process while gathering pertinent data at the same time. The team held several internal meetings to continue to establish a group strategy and redefine the risk process.

11.0 DASHBOARD SUMMARY

September FY 2015						
Deliverables			Lead		Overall	
			Plan	Actual	DOE	MSA
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 commitments.						
1.1.1	Demonstrate that the following performance measure targets were met.					Brockman
	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)	9/30/2015	9/30/2015	Bird		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	9/30/2015	Bird		Brockman
1.1.3	Implement HNF-54670 (MSA Maintenance Management Program) per the approved implementation schedule.	9/30/2015	9/30/2015	Dickinson		Fritz
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	9/30/2015	Dickinson		Fritz
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.					
	Occupancy	2/1/2015	2/1/2015			
	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.	6/30/2015	6/30/2015			
	Propose FY16 performance targets.	9/30/2015	9/28/2015			

LEGEND



= On schedule



= In jeopardy



= Complete



= N/A

EXECUTIVE OVERVIEW



DASHBOARD SUMMARY, CONT.

September FY 2015						
Deliverables			Lead		Overall	
Plan	Actual	DOE	MSA			
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 commitments.						
1.1.6	Reduce the deferred maintenance backlog in water, sewer, and electrical utilities in accordance with the approved plan.	9/30/2015	9/30/2015	Dickinson	Fritz	
1.1.7	Enhance MSA’s site integrator role by identifying opportunities for more efficient use of resources for all scope performed on the Hanford Site and report these in the site integration module of the Performance Measurement System dashboard.	9/30/2015	9/30/2015	Bird	Brockman	
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	9/30/015	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	Low	Eckman	
	Implement the FY15 actions per the approved schedule.	9/30/2015	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	Deleted – Reserved number for reporting purposes.	N/A	N/A	N/A	N/A	
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 .	3/31/2015	3/31/2015	Lowe	Walton	
	Implement FY15 actions of the approved schedule.	9/30/2015	9/30/2015			
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	7/23/2015	Lowe	Walton	
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 the River Corridor Integrated Land Planning document 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	9/30/2015	Hathaway	Fritz	
4.1.2	Complete all FY15 reactor ISS five-year re-entries.	6/30/2015	4/23/2015	Hathaway	Fritz	
4.1.3	Lead the integrated contractor team to complete the CERCLA five-year review draft.	9/30/2015	9/30/2015	Cline	Fritz	
TOTAL OBJECTIVE FEE POOL						

LEGEND



= On schedule



= In jeopardy



= Complete



= N/A


EXECUTIVE OVERVIEW





DASHBOARD SUMMARY, CONT.

September FY 2015						Lead	Overall
Deliverables	Plan	Actual	DOE	MSA			
5.0 Comprehensive Performance							
Support the accomplishment of RL key performance goals.			Corbett	Wilkinson			
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 counter offers, 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 responsive and 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							

LEGEND

 = On schedule

 = In jeopardy

 = Complete

 = N/A



12.0 CONTRACT DELIVERABLES STATUS

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

September 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Jul	Wilson	9/1/15	No Meeting Held	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/15	9/1/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jul	Olsen	9/10/15	9/9/2015	Review	None	N/A	
CD0063	Hanford Site Annual Environmental Report	Wilson	9/27/15	9/28/2015	Approve	90 days	12/28/15	
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/15	9/23/2015	Review	30 days	10/23/15	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/15	9/17/2015	Review	45 days	11/2/15	
CD0021	Hanford System Security Plan (SSP)	Walton	9/30/15	9/29/2015	Approve	45 days	11/14/15	
CD0065	Hanford Environmental Monitoring Plan	Wilson	9/30/15	9/29/2015	Approve	60 days	11/29/15	
CD0071	Threatened and Endangered Species Management Plan: Salmon, Steelhead and Bulltrout	Wilson	9/30/15	9/23/2015	Approve	45 days	11/8/15	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Fritz	9/30/15	9/29/2015	Review	30 days	10/29/15	
CD104a	Annual Update to HNF-56046 MSA Maintenance Management Program Five-Year Plan	Fritz	9/30/15	9/29/2015	Review	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.



October 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Wilson	TBD*		Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/15	10/5/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Aug	Olsen	10/10/15	10/6/2015	Review	None	N/A	
CD0124	Quarterly Service Level Report	Eckman	10/10/15		Information	N/A	N/A	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/15		Approve	45 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/15/15	10/6/2015	N/A	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Fritz	10/30/15		Review	30 days		
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/31/15		Approve	45 days		
CD0017a	Human Reliability Program Management Plan	Walton	10/31/15	10/2/2015	Review	N/A	N/A	
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/15	10/5/2015	Review	N/A	N/A	
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Fritz	10/31/15		Information	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.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (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 (Lifecycle Report). This item is complete.
- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this GFS/I 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%	57.8%	51.7%	↑
Small Disadvantaged Business	10.0%	17.0%	15.6%	↑
Small Women-Owned Business	6.8%	17.1%	10.2%	↑
HubZone	2.7%	5.0%	2.9%	↑
Small Disadvantaged, Veteran- Owned Business	2.0%	5.1%	3.2%	↑
Veteran-Owned Small Business	2.0%	4.6%	5.3%	↑

= Improved Trend
 = Decreased Trend

Through September 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 48% (\$1,183M / \$2,474M)
- Small Business 25% of Total MSC Value = 25% (\$611M / \$2,474M)

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



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SERVICE AREA SECTIONS

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

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

MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

September 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) 2016 Integrated Investment Profile (IIP) Submittal – Program Controls coordinated the inputs and development of the FY 2016 IIP. This was a major effort that included multiple functional and service area coordination activities that culminated in MSA's successful submittal to RL on September 24, 2015, as scheduled.

Support to Washington River Protection Solutions LLC (WRPS) with the Conversion from Cost Manager to COBRA – MSA supported WRPS's program controls system replacement from *Primavera Cost Manager*⁽¹⁾ to *COBRA*⁽²⁾.

¹Primavera Cost Manager is a trademark of Oracle Corporation, Redwood Shores, California.

²COBRA is a trademark of Deltek, Herndon, Virginia.

The major challenge MSA overcame with this system replacement was to provide a compatible system interface with the Hanford Data Integrator (HANDI) reporting system, which is used by all of Hanford's major subcontractors, including open access to RL and the DOE Office of River Protection (ORP). As part of this system support, MSA learned that expanding the HANDI character field lengths was a critical requirement. MSA supported WRPS by upgrading HANDI to accept longer character lengths, and the WRPS program controls system replacement was successfully completed during September's year-end processing.

In parallel with this effort, MSA developed an auto-batch process for the nightly, weekly and monthly program controls and scheduling system feeds through the UniCenter system. After implementing the UniCenter system, MSA supported both CH2M HILL Plateau Remediation Company (CHPRC) and WRPS with implementing the UniCenter. This was a significant accomplishment because now all three of Hanford's major contractors (MSA, WRPS, and CHPRC) are interfacing COBRA with HANDI in the same manner. This change significantly reduces both actual and potential system limitations and errors.

Monthly RL-MSA Business Operations Interface Meeting – The August 2015-status RL-MSA Business Operations Interface Meeting presentation was held on Wednesday, September 28, 2015. Topics addressed with RL included MSA's Financial Performance, reviews of MSA's FY 2015 Key Accomplishments, Current Activities/Challenges, Funds Status, Forward Pricing Rates, Usage-Based Services Overview, and an FY 2016 Look Ahead. To allow for FY 2016 start-up, it was decided that no Business Operations Interface Meeting will be held in October. The next Meeting will be held in November.

FY 2016 RL-0020 Fiscal Year Work Plan (FYWP) Submittal – The revised Contractor Budget Alignment Guidance (CBAG) for FY 2016 (received on September 22, 2015) included a requirement for delivery of the RL-0020 FYWP. MSA worked with RL and submitted the MSA-required input on September 24, 2015, which was more than a month earlier than the specified October 29, 2015 due date stated in the CBAG. RL will now update the FYWP with its own inputs and provide it to DOE Headquarters (HQ) for a complete and comprehensive document.

PROCUREMENT

Small Business Update – For 2015, MSA achieved 100% of the annual and cumulative Small Business goals for procurements. The annual HUB Zone placements as of mid-September was 5.26% against a goal of 2.7%, which raised the cumulative to 2.87%



against a goal of 2.7%. These numbers reflect the results of a significant reconfiguration of the sourcing strategy for MSA that was implemented in early 2015.

Columbia Industries (CI) Stop Work Issue – An order to stop work was issued to CI Shred on August 26, 2015, due to a dropped load during bin emptying activities at the 100K Area. No one was injured. On September 1, 2015, the Stop Work was lifted after the Statement of Work and subcontract were revised to ensure that Stop Work authority is now clearly covered.

HUMAN RESOURCES (HR)

Early Filing of Pension Forms 5500 and 8955-SSA – Form 5500 and 8955-SSA Filings: the Form 5500 filings for the Hanford Site Pension Plan, Hanford Site Savings Plans, Hanford Employee Welfare Trust (HEWT), Hanford Guards Union Income Protection Plan and the MSA Market Based Welfare Plan were submitted to the Internal Revenue Service (IRS) prior to the October 15, 2015 filing deadline. In addition, the Form 8955-SSA filings for the Hanford Site Pension and Savings Plans were also submitted to the IRS prior to their October 15, 2015 filing deadline.

Calendar Year 2014 Plan Financial Statement Audit Exit Meeting – The Hanford Plan financial statement auditors, Moss Adams, the Independent Audit Committee, and MSA HR personnel held a final exit meeting to review outcomes of the 2014 Financial Statement audits. The full scope audits of the Hanford Site Pension and Savings Plans and the HEWT are now complete, with no findings noted.

FINANCE AND ACCOUNTING

Fiscal Year End Closeout – MSA successfully completed all fiscal year end closeout activities in an accurate and timely manner.

Support to Ongoing Audits –

FY 2012 Incurred Cost Findings – FY 2012 Incurred Cost Notice of Findings and Recommendations are expected to be delivered to MSA in October. Three findings were communicated, and are currently being addressed.

FY 2012 Incurred Cost Audit (Subcontract Types and Executive Compensation) – The auditor, KPMG, removed these items from findings for FY 2012, and moved them to the appendix of their report.

FY 2013 Incurred Cost Audit – MSA anticipates follow up questions from KPMG in early October.



FY 2014 Incurred Cost Audit – KPMG has begun the audit. MSA is waiting for the sample testing file.

Accounting System Audit – MSA is in the process of supplying documentation requested concerning unit control for each Fixed Unit Rate (FUR) type.

MSA Cost Accounting Standards Disclosure Statement – MSA is preparing the final FY 2015 disclosure statement and the initial FY 2016 disclosure statement for submission to DOE by October 15, 2015. KPMG has asked for the cost impact documentation regarding Union Activities and the MSA FY 2015 Accounting Change. MSA intends to send its response no later than October 9, 2015.

Executive Compensation Methodology Implemented – In September, MSA Finance implemented the RL-approved executive compensation methodology (applied contract to date). MSA Finance teamed with RL Finance and HR to agree upon a methodology that is compliant with the contract. Formal approval notification from RL was received by MSA on August 26, 2015, and subsequently implemented in September.

LOOK AHEAD

- Support to ongoing audits
- FY 2015 year-end and FY 2016 start-up activities
- Submittal to RL of Hanford Information Technology (IT) Consent package (by October 7, 2015)
- Submittal to RL of Hanford Records Consent package (by October 15, 2015)

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 September 2015.

BASELINE PERFORMANCE

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

Fund Type	September 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	\$1.9	\$1.9	\$0.8	\$0.0	\$1.1	\$45.9	\$45.9	\$48.0	\$0.0	(\$2.1)
Subtotal	\$1.9	\$1.9	\$0.8	\$0.0	\$1.1	\$51.7	\$51.7	\$53.8	\$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.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+\$1.1M) – The favorable Current Month Cost Variance is due to the distribution of the remaining Undistributed Budget into the Performance Measurement Baseline. As the FY2009 – 2012, and FY2013 contract changes were negotiated, Undistributed Budget (UB) was used as a holding account. The UB balance of \$1.3M was allocated as a FY 2015 point adjustment against prior year cost variances associated with Site Wide Services severance losses.

Contract-to-Date (CTD) Cost Variance (-\$2.1M) – 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 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.



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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

September 2015



Hanford Fire Department Certification Training



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INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

283W Drill for Exercise Credit – Emergency Management personnel completed the Drill for Exercise Credit at 283W on September 17, 2015.

EMP Contract Deliverables (CD) Approved – Two EMP Deliverables were approved by the U.S. Department of Energy (DOE) in September. CD0042, "Annual Field Emergency Preparedness Evaluation/Training Exercise Report," was approved on September 16, 2015. CD0047, "Radiological Assistance Program Response Plan for DOE Region 8," was approved on September 24, 2015.

HANFORD FIRE DEPARTMENT (HFD)

HFD Requests Deviation – On September 24, 2015, the HFD submitted to DOE Richland Operations Office (RL) Mission Support Alliance, LLC's (MSA) "Hanford Firefighter Rescue and Hazards Material Technician Certifications Training on Overtime Business Case," requesting a deviation to Federal Acquisition Regulation 31.205.44. The requested deviation is to allow a reasonable use of overtime for contract-required certification and qualification actions that are very difficult to complete during regular work hours.

HFD Recruit Academy – In September, the HFD Recruit Academy participated in wildland qualification training work. The firefighters were trained in accordance with national standards of North West Coordinating Group (NWCG) courses. They were instructed on how to use a fire shelter and performed a prescribed burn to introduce the recruits to the fire behavior of the Hanford site fuel model. Eleven recruits are now certified as NWCG Fire Fighter-2s.

HFD Ladder Inspections – HFD personnel successfully completed annual third-party ladder inspections in September. Ladder testing is driven by National Fire Protection Association (NFPA) Standard 1932 requirements for the use, maintenance, inspection, and service testing of fire department ground ladders.



HFD Safety Summit – HFD representatives held a third annual safety summit to address concerns, answer questions and offer a forum for discussion on areas of improvement. Representatives from Hanford Patrol also attended in a continued effort to improve communications and safety between HFD and Hanford Patrol.

HFD Fire System Maintenance – HFD Fire System Maintenance personnel successfully completed service level agreements for fire system maintenance for Fiscal Year (FY) 2015. This supported the overall completion rate of the MSA Performance Incentive 1.1.1, “Performance Maintenance Targets.”

HFD Significant Responses – In September, HFD units responded to one wildland fire and two vehicle fires on the Hanford site. On August 24, 2015, the HFD responded to a report of a wildland fire north of the 300 Area, and extinguished the flames. On September 20, 2015, HFD responded to two vehicle fires reported on Washington State Route 240. At the first fire, crews found a vehicle fully involved and the fire had spread slightly into the grasses alongside the roadway. HFD extinguished the fire. When crews responded to the second reported fire, no vehicle was found. However, a small fire was encountered and extinguished.

HFD Contract Deliverable Approved – Deliverable CD0036, “Hanford Fire Department 2015 Prescribed Fire Plan” was approved by DOE on September 24, 2015.

SAFEGUARDS AND SECURITY (SAS)

Hanford Patrol Joint Training Exercise – In September, Hanford Patrol conducted a joint Active Shooter Training Exercise with the Richland (WA) Police Department and the Benton County (WA) Sheriff’s office.

Hanford Patrol Training Academy – Hanford Patrol personnel conducted the 2015 Security Police Officer II (SPO II) testing at the Patrol Training Academy September 25-26, 2015. There were 144 candidates tested on physical and written tests. Of those, 130 eligible applicants will be interviewed at the end of October for the 24 current SPO positions.

Hanford Patrol Safety Summit – Hanford Patrol conducted its annual Safety Summit during the month of September. The Summit encourages workers and management to meet, identify and discuss solutions to ensure safe work conditions.

SAS Contract Deliverables Submitted – One SAS Contract Deliverable was submitted to DOE for approval in September. CD0009, “Patrol Sensitive Equipment/Items Report”, was submitted on September 17, 2015.

SAS Contract Deliverable Approved – In September, two SAS Contract Deliverables were approved by DOE. CD0020, “Transmitter Review,” received approval on September 2, 2015, and CD0008, “Force-On-Force Test Results,” was approved on September 2, 2015.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordables in September. One non-injury Vehicle Accident was reported following a deer strike.

BASELINE PERFORMANCE

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

Fund Type	September 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$5.1	\$5.1	\$5.6	\$0.0	(\$0.5)	\$348.1	\$348.1	\$360.2	\$0.0	(\$12.1)
Site-wide Services	\$2.5	\$2.5	\$2.7	\$0.0	(\$0.2)	\$158.7	\$158.7	\$165.4	\$0.0	(\$6.7)
Subtotal	\$7.6	\$7.6	\$8.3	\$0.0	(\$0.7)	\$506.8	\$506.8	\$525.6	\$0.0	(\$18.8)

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) (-\$0.7M) – The primary drivers for the negative cost variance are due to 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) (-\$18.8M) – 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.

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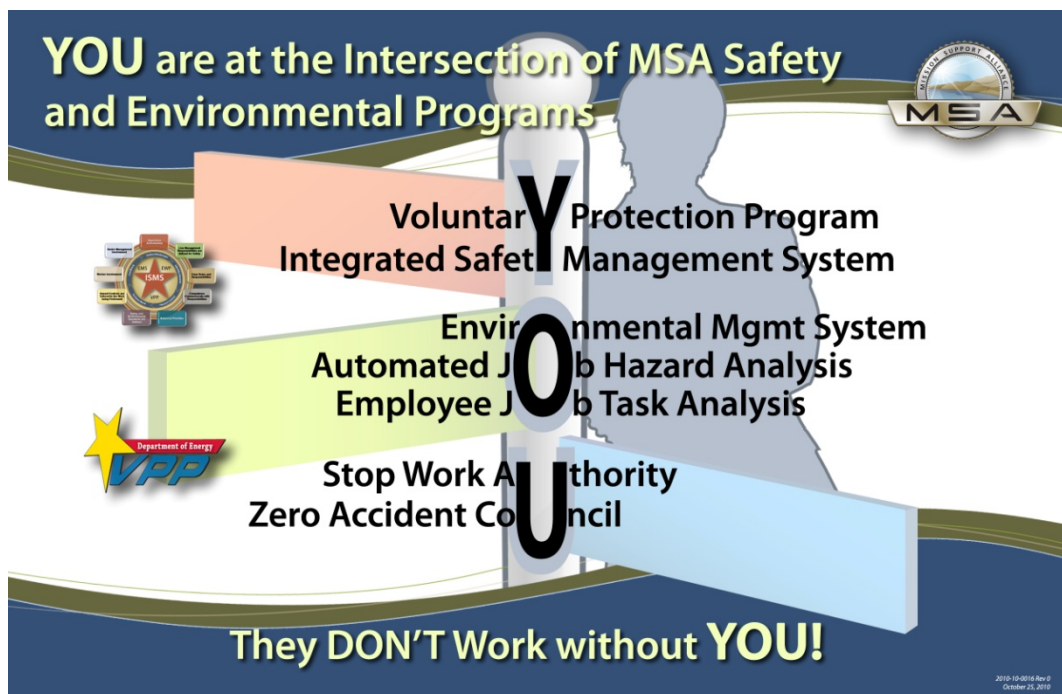


Environmental, Safety, Health & Training

Mike Wilson, Vice President

Monthly Performance Report

September 2015





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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

Interagency Working Group Meeting – Environmental Integration Services (EIS) attended a multi-state interagency working group meeting that covered the new, upcoming goals of Executive Order (EO) 13693, *Planning for Federal Sustainability in the Next Decade*. EO 13693 requested that the Federal community lead through example by convening a regional interagency workgroup meeting with Federal Executive boards, the Department of Defense, and other agencies. The meeting hosted breakout sessions that covered in-depth regional issues related to: sustainable operations of Federal fleet vehicles; water resource management and drought response opportunities; climate change preparedness and resilience planning; and opportunities for collective procurement of clean energy. These sessions allowed multiple agencies to share their strategies and data to address all the issues aforementioned.

Land Conveyance Artifact Collection – Public Safety & Resource Protection (PSRP) and Cultural and Historic Resources Program (CHRP) staff worked with the DOE Richland Operations Office (RL) Cultural Resources Program Manager and representatives of the

area Tribes to begin implementation of the Memorandum of Agreement (MOA) associated with the deed transfer of 1,641 acres in the 600 Area of the Hanford Site. The MOA requires that all pre-contact artifacts associated with a known archaeological district are to be collected from the area. CHRP staff revisited eleven archaeological sites to collect up to 28 pre-contact artifacts. Staff also completed field documentation on the portion of the Hanford Site Plant Railroad that crosses through the deed transfer area, and additional field documentation of portions of the Richland Irrigation Canal system that lies within the deed transfer area.

Central Environmental Committee e-Cigarette Sub-Group – Environmental Integration Services (EIS) attended a Central Environmental Committee (CEC) sub-group meeting to develop a site-wide policy for the disposal of e-cigarette devices and cartridges at Hanford. The devices and cartridges have been ruled by the U.S. Environmental Protection Agency (EPA) to contain waste regulated by the Resource Conservation and Recovery Act (RCRA). The devices and/or cartridges cannot be disposed of at work by employees because this would violate RCRA regulations. However, employees can dispose of their e-cigarette waste at home as household hazardous waste. The sub-group will recommend to the CEC that all contractors add the following statement to their individual ‘Smoke Free Workplace’ policies: “Disposal of electronic cigarette devices containing nicotine cartridges or disposal of individual nicotine cartridges, empty or not, is prohibited at work.” Additional recommendations include making the policies applicable to subcontractors and guests of their employees, and also having the associated safety risks of using e-cigarettes provided by representatives in the companies’ safety organizations.

Hydrogen Fuel Cell Burn Prop Traveling to California – The Hydrogen Emergency Response Training for First Responders course, developed jointly by Pacific Northwest National Laboratory (PNNL), California Fuel Cell Partnership and HAMMER/MSA staff, provides classroom instruction and practical hands-on training using a hydrogen fuel cell vehicle (FCV) burn prop. The hydrogen FCV will be transported to Sacramento, California for a Hydrogen course conducted at the Continuing Challenge Haz-Mat Conference, then be left there to support outreach and training opportunities as part of the California Fuel Cell Partnership agreement.

HAMMER Presents Reciprocity Program to Apprenticeship Board – In September, HAMMER staff presented the National Training Center (NTC)/ HAMMER Partnership and Training Reciprocity programs to the American Federation of Labor-Congress of Industrial Organizations (AFL-CIO) Apprenticeship Board in Washington, D.C. The meeting was very positive and the Apprenticeship Board expressed interest in joining the training reciprocity program.



External Environmental Management System (EMS) Surveillance Audit – The 2015 annual EMS surveillance audit was completed on September 3, 2015. At the exit meeting, the Bureau Veritas lead auditor was complimentary of the MSA EMS implementation. The Bureau Veritas report has been received, citing one minor non-conformity for documentation control, and six opportunities for improvement. A number of strengths were also identified, including the processes for tracking requirements and evaluating compliance with them, the MSA Communications Program, Hanford Fire Department's proactive wildfire preparations, the Radiological Site Services organization, and the Emergency Management Program.

MSA Hosts Merit Badge Day at HAMMER – In September, MSA hosted a successful Boys' and Girls' Scouts of America Merit Badge Day at HAMMER. This Voluntary Protection Program (VPP) Community Outreach activity provided the opportunity for scouting participants to earn badges in Environmental Science, Signs and Signals, and/or Public Health. Over 60 youths participated in the event.

Storage Assessment Presentation – EIS staff developed a presentation on storage assessments at the request of RL. The State of Washington, Department of Ecology (Ecology) has requested DOE perform Land Disposal Restrictions (LDR) storage assessments on 14 inactive miscellaneous underground storage tanks (IMUSTs) listed in the LDR Report. The presentation provides a summary of existing documentation that is available for the IMUSTs to support the storage assessments, and was provided to Ecology, RL, the DOE Office of River Protection (ORP), and the other Hanford Contractors at the September LDR Project Manager Meeting. The Ecology Project Manager will use the summary information for discussions with other Ecology personnel to determine the scope of the storage assessments, and to identify data gaps and needs.

Land Conveyance Project Area Inspection – In September, MSA and RL received a letter from Ecology closing out the Land Conveyance Project Area inspection. No dangerous waste regulation non-compliances were found. Ecology had one concern involving the process used to remove miscellaneous debris; however, discussions with the lead inspector indicated that a response is not required. Miscellaneous debris is not dangerous waste and there is no regulatory requirement to remove the items. Miscellaneous debris is documented and classified as long-term stewardship elements, only to be addressed when the land is used.

LOOK AHEAD

Revision to EIS Environmental Quality Assurance Assessment Plan Coming – In response to an Independent Assessment of the EMS, the EIS Environmental Quality Assurance Assessment Plan (EQAAP) has been found to be outdated and in need of revision. EIS staff will be revising the document to make it current, and to accurately project future EIS environmental quality assurance activities to be performed. This will be the first major revision of the document and will require feedback and participation of many subject matter experts and other MSA points-of-contact to accurately depict the EIS Environmental Quality Assurance Program.

Training Managers to Revise Administrative Interface Agreement (AIA) in Effort to Solve Worker-Trainer Shortage – An AIA meeting will be held to continue to address the worker-trainer shortage. Hanford contractors' Training managers have been chartered by the HAMMER/Hanford Training Board of Directors to solve the worker-trainer shortage issue. The group is revising the AIA to define worker-trainer needs for existing programs. The intent is to enable management to accurately forecast resources needed to support the program so they can insert that data into their total employment needs.

Upcoming Beryllium Epidemiological Study Report – During the week of September 21, 2015, National Jewish Health (NJH) gave a series of briefings on the Beryllium Epidemiology Study at Hanford. The presentations discussed several topics in four separate sessions which were well attended. NJH has drafted a report of the study that is expected to be issued in the first quarter of Fiscal Year (FY) 2016.

Administrative Record Kaizen Completed as Project Moves Forward – EIS partnered with CH2M HILL Plateau Remediation Company (CHPRC) and MSA Operational Excellence to host a kaizen to identify opportunities for improvement, and develop a "to-be" process for the Hanford Site Administrative Record document submittal and management processes. Kaizen participants included staff from both local DOE field offices, the U.S. EPA, Ecology, CHPRC, Washington River Protection Solutions LLC (WRPS), Lockheed Martin Services, Inc. (LMSI), and Washington Closure Hanford. The team reached consensus on a number of potential system and process improvements that will be documented in a "get-to-excellence" plan. The MSA/CHPRC core team will ensure all parties are appropriately apprised and engaged as the project moves forward.

Additionally, EIS sent a recommendation to RL to move ahead with a proposed plan to move the Hanford Administrative Record to an all-digital repository (no hard copy storage). The recommendation was sent in the form of an action plan that also included public survey results that support the move, a description of the formal Tri-Party

Agreement ratification process, the principals involved, and a list of potential public involvement products to support the public announcement of the decision. Currently this proposed plan is unfunded.

MAJOR ISSUES

Stop Work for Vendor Shipment of Hose Barns – Safety staff participated in the partial resolution of a stop work for a vendor delivering “hose barns” because a load shifted in transit, and was parked at the warehouse. A private tractor/trailer arrived at the warehouse yard with a WRPS ordered “hose barn” load that had obviously shifted during transport. The driver stated that it had happened as he was turning left onto the road just before the warehouse. Warehouse personnel immediately stopped any work associated with the load, made sure no one came close to it, and contacted management/exempt personnel. Management contacted safety personnel, and the entire tractor/trailer was ultimately cordoned off with danger tape to keep anyone from getting near it. A formal stop work for transport of hose barn-related material by this particular trucking company was declared to allow time for the concerns to be investigated. It was determined that U.S. Department of Transportation regulations for load securement were not being met on any of the loads staged in the warehouse yard. Information was exchanged between the vendor and MSA load securement subject matter experts, and an agreement was reached regarding future deliveries.

RCRA Permit Discrepancies – EIS initiated a review of the RCRA Permit electronic files recently published by Ecology. In support of the DOE and Hanford contractors, MSA will be comparing Ecology’s version of the Permit against the DOE’s version. Initial comparison results revealed numerous formatting differences. A non-formatting discrepancy was detected in a file associated with the Liquid Effluent Retention Facility/Effluent Treatment Facility. The discrepancy may need to be reconciled through a permit modification. The discrepancy appears to be attributable to a change that Ecology inadvertently introduced into the Permit in conjunction with recent efforts to take over configuration control responsibilities.

SAFETY PERFORMANCE

ESH&T had no Occupational Safety and Health Administration (OSHA) Recordable or First Aid injuries in September.

BASLINE PERFORMANCE

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

Fund Type	September 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-40	\$0.4	\$0.4	\$0.9	\$0.0	(\$0.5)	\$40.0	\$40.0	\$45.0	\$0.0	(\$5.0)
SWS – RSS	\$0.0	\$0.0	\$0.2	\$0.0	(\$0.2)	\$3.8	\$3.8	\$4.7	\$0.0	(\$0.9)
SWS - Energy & Env. Services	\$2.0	\$2.0	\$1.6	\$0.0	\$0.4	\$92.3	\$92.3	\$79.9	\$0.0	\$12.4
SWS-S&H	\$1.0	\$1.0	\$1.5	\$0.0	(\$0.5)	\$78.1	\$78.1	\$92.7	\$0.0	(\$14.6)
SWS – Subtotal	\$3.0	\$3.0	\$3.3	\$0.0	(\$0.3)	\$174.2	\$174.2	\$177.3	\$0.0	(\$3.1)
Total ESH&T	\$3.4	\$3.4	\$4.2	\$0.0	(\$0.8)	\$214.2	\$214.2	\$222.3	\$0.0	(\$8.1)

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

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

FYTD BASELINE PERFORMANCE VARIANCE

RL-40 (3001.01.04.04 - HAMMER)

Current Month Cost Variance (CV) (-\$0.8M) – The unfavorable current month variance is predominantly due to the assumption that less DOE Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. 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) (-\$8.1M) – 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. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the contract-to-date cost variance will continue to increase. 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) (3001.02.04) Cost Variance

Current Month Cost Variance (CV) (-\$0.2M) – The unfavorable variance is due to the RSS move to the 200 West Area. A nitrogen gas supply system is being designed as the current supply is inadequate, and planned to be installed in FY 2015. September's gas system construction and repair of the freight elevator have now slipped to fall.

Contract-to-Date Cost Variance (CV) (-\$0.9M) – The unfavorable contract-to-date variance is due to the RSS move to the 200 West Area. 200 West Area facility repairs were not expected when the move funding was established. These unexpected facility repairs included a roof leak repair, repair of a broken motor mount, re-certification of the freight elevator and the repair of failed heating, ventilation, and air conditioning (HVAC). Because nitrogen gas needs out-pace individual bottle racks, a nitrogen gas supply system is being designed and will be installed in early FY 2016. Replacement electrical circuit breaker installation has slipped because the freight elevator is not currently usable, and the elevator cannot be made available until this fall.

SWS – Energy and Environmental Services (3001.04.11 and 3001.02.02) Cost Variance

Current Month Cost Variance (CV) (+\$0.4M) – The favorable current month variance is primarily due to the approved IPL funding and work scope occurring at a 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) (+\$12.4M) – The favorable contract-to-date variance is due to FY 2013-2014 IPL scope and approved funding adjustments that resulted 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 (3001.02.01 and 3001.06.03) Cost Variance

Current Month Cost Variance (CV) (-\$0.5M) – The unfavorable current month variance is primarily due to the approved IPL funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IPL scope.

Contract-to-Date Cost Variance (CV) (-\$14.6M) – The unfavorable contract-to-date variance is primarily due to IPL scope and approved funding increases in the Radiation Protection (-\$4.3M), Worker Safety and Health (-\$6.6M), and Beryllium (-\$3.0M) 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.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

September 2015



MSA Disaster Recovery Team



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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

Asymmetric Digital Subscriber Line (ADSL) and Long Range Ethernet (LRE) – This project replaced the current ADSL and long-range Ethernet LRE systems in the 200 East and West Areas with a new higher speed, copper-based xDSL solution to connect buildings and facilities on to the Hanford Site Information Technology (IT) infrastructure. MSA IM completed all work associated with this project, including installation of new hardware, transitioning users, removal of previous equipment and as-builts. The system can now meet the current and future xDSL needs in the Hanford Site 200 Areas. The work package received Closure Approval on September 29, 2015, and under the proposed budget.

Pacification Above-and-Beyond Task Nears Completion – As an above-and-beyond task for the facility pacification and consolidation performance initiative, IM began converting Mobile Office (MO) 290 to a passive, fiber optic cross-connect facility. All design packages for this work were released. New multimode fiber between MO290 and Building 2220W were installed, terminated, and tested. Cutover activities for MO290 will be performed as part of the current ET-50 project (FY 2015 Hanford Local Area Network (HLAN) Upgrade Refresh) where the pacification of MO290 will reduce the U.S. Department of Energy (DOE) IT footprint.



Active Directory Federation Services (ADFS) Implementation Complete – MSA IM completed the installation and configuration of the Active Directory Federation Services (ADFS) and Windows^[1] Application Proxy servers. This implementation will allow external authentication with external services and allow subject matter experts, as well as MSA cyber security professionals, to better understand the technical challenges of adopting Software as a Service (SaaS) solutions.

290 Windows Servers Patched – On September 22--27, 2015, IM patched 290 production Windows servers. From eight to sixteen patches were pushed per server, depending on the server's operating system and configuration. Patching of the Windows servers decreases server vulnerabilities and mitigates on-going security concerns.

Hanford Emergency Alerting System (HEAS) Blast Notifier Updated – IM successfully updated and tested the blast notification application on the HEAS on September 23, 2015. Blast notification sends emergency notifications to the Voice over Internet Protocol (VoIP) phones via the phone speaker, and is used during site emergencies by the Emergency Operations Center.

UNCLASSIFIED CYBER SECURITY

Cyber Security Corrective Action Remediation System (C-SCARS) – C-SCARS is the new cyber security issue tracking system that will replace the Sensitive Issues Tracking System (SITS). C-SCARS was presented at the Production Readiness Review Board (PRRB) meeting, and was moved into production on Wednesday, September 23, 2015. It was fully operational as of October 1, 2015.

INFORMATION SYSTEMS

Testing Complete for Radiological Exposure System (REX) Extension – MSA IM successfully completed the Acceptance Testing for version 4.5 of the REX and the REX Extension system. Included in this revision was an upgrade to Oracle 12c^[2] and the ability to transfer REX data to the Integrated Document Management System (IDMS). REX was approved for release by the PRRB and was in production on September 25, 2015.

^[1]Active Directory, Windows, Internet Explorer, SharePoint, Microsoft and Publisher are trademarks of Microsoft Corporation, Redmond, Washington.

^[2]Oracle 12c is a trademark of Oracle Corporation, Redwood City, California.



New Dashboard Created for DOE Office of River Protection (ORP) – IM released to production the ORP Assistant Manager for Technical and Regulatory Support dashboard. This dashboard will provide ORP safety data in a single location and provide users the ability to generate reports off of various systems.

LOOK AHEAD

Records Management Support to ORP – IM Records Management met with DOE Richland Operations Office (RL) representatives and the RL Correspondence Control (RLCC) manager to discuss the records relocation project being initiated with ORP. Once the ORP Correspondence Control group is trained, they will start the hard-copy-to-electronic-copy process that RLCC is currently performing. This process will reduce the number of records boxes being stored, and help ORP meet its “going green” goal.

Project Hanford Management System Docs Online (PHMSDOL) – IM is creating a technical response to a Statement of Work (SOW) that was submitted to perform work concerning PHMSDOL and Fluor Hanford, Inc. (FH) Rapidweb sites. The work scope is slated to move FH documents and procedures into IDMS, and will provide support to FH Closeout support staff in locating documents already in IDMS.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable or First Aid injuries reported in September. There were no vehicle accidents reported in September.

BASELINE PERFORMANCE

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

Fund Types	September 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	\$10.1	\$10.1	\$12.7	\$0.0	(\$2.6)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.2)	\$0.0	\$0.2	\$2.2	\$2.2	\$1.5	\$0.0	\$0.7
Site-Wide Services	\$3.3	\$3.3	\$5.9	\$0.0	(\$2.6)	\$230.3	\$230.3	\$226.7	\$0.0	\$3.6
Subtotal	\$3.6	\$3.6	\$6.0	\$0.0	(\$2.4)	\$242.6	\$242.6	\$240.9	\$0.0	\$1.7

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

FYTD = fiscal year to date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

BAC = Budget at Completion

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (-\$2.4M) – MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. Variances are due to Integrated Priority List (IPL) funding and scope being divergent from the baseline.

SWS (-\$2.6M) – The majority of the 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. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.

RL-40 (+\$0.2M) – The inventory change account sold more material during September than was purchased.

Contract-to-Date (CTD) Cost Variance (+\$1.7M) – The majority of the CTD 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. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.

RL-20 Cost Variance (-\$2.6M) – The baseline budget did not include Unclassified Cyber Security. This divergence from the approved and funding priority list has resulted in this CTD cost variance.

RL-40 Cost Variance (+\$0.7M) - Inventory change account sold more material during the year than was purchased.

SWS Cost Variance (+\$3.6M) – 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. CTD variances will continue and expenditures will be in accordance with approved funding and IPL scope. Areas that are significantly divergent from the V134R1 baseline include IM Project Planning & Controls (+\$3.2M), IT Cross Functional Services (-\$2.2M), Information Systems (+\$2.4M), Mission Service Desk (-\$1.2M), Long Term Storage (+\$1.8M), Major Collection Management (+\$2.4M), Information Resources and Content Management (-\$3.2M), Multi-Media Services (+\$2.2M), Transportation (-\$1.4M), and Mail Services (+\$1.3M).



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MISSION SUPPORT ALLIANCE

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

September 2015



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) organization delivers an integrated planning and information management approach that allows the U.S. Department of Energy (DOE), Richland Operations Office (RL) to make informed decisions on cleanup efforts. This approach aligns and integrates DOE and Hanford contractor planning and performance data and provides the information in meaningful outputs for analysis and action. Through this integration, MSA PFM provides technical support and expertise in project, portfolio, and enterprise management for continual optimization of the cleanup mission lifecycle and achievement of the Hanford End State Vision. As such, the MSA PFM organization supports and performs: Lifecycle Planning; Fiscal Year (FY) Work Planning; Baseline Decision Management; Mission Support Planning; Budget Formulation Planning; Analytical Tool Development; Project Interface; and Analytics. MSA PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

KEY ACCOMPLISHMENTS

2016 Hanford Lifecycle Scope, Schedule and Cost Report (Tri-Party Agreement [TPA] Milestone M-036-01) – PFM submitted the Draft 2016 Lifecycle Report to RL and the DOE Office of River Protection (ORP) for review as scheduled. This is an MSA key contracts deliverable. To support DOE's review, PFM provided the Lifecycle Report source files in an easy to use and accessible format; shortly thereafter, PFM received initial DOE comments on the draft report for resolution and incorporation. In addition, PFM assisted in the facilitation of the Lifecycle Report Project Manager Meeting on September 10, 2015. At RL's request, PFM also completed and provided an analysis of project cost differences between the 2015 Lifecycle Report, the draft 2016 Lifecycle Report, and the FY 2017 budget formulation – which assisted RL with their review of the draft 2016 Lifecycle Report.

FY 2017-2021 Budget Formulation – At DOE's request, a formal change management process has been established for configuration of the Budget Formulation and Execution Integrated Priority Lists (IPL) from year-to-year. This formal process, to be established in the Richland Integrated Management System (RIMS), will ensure consistency of IPL information to DOE management and maintain configuration control.

Dashboards and Project Data Management Support (PDMS) – In September, PFM deployed the ORP Assistant Manager for Technical and Regulatory Support (TRS) dashboard. This dashboard provides ORP safety performance data in a single location, and provide users the ability to generate reports from supporting systems such as the



Issues Management System (IMS). The dashboard presents safety and health, quality assurance, environmental, and nuclear safety trends data by contractor.

Updates to the Hanford Contractor Alignment Board (HCAB) dashboard were deployed, including a re-branding to Decision Management (DM). DM more accurately reflects the objective of timely and effective contractor baseline and contract modification management, including changes that require Energy Systems Acquisition Advisory Board – Equivalent (ESAAB-E) disposition. This deployment additionally includes improvements for electronic change management tracking and reporting.

Also: PFM completed enhancements to the RL-11 project dashboard to provide access to commonly used links and other systems. Assistance was also provided to the RL-11 project to establish a SharePoint collaboration area for project staff.

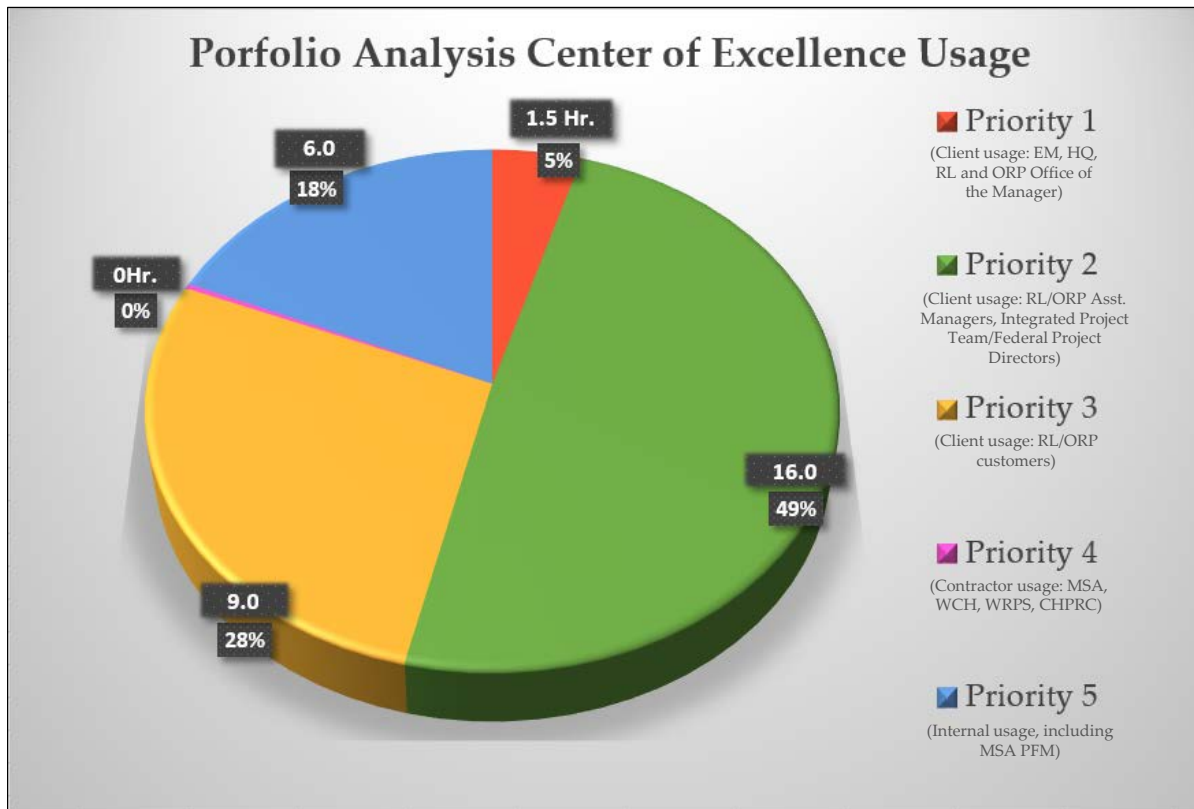
Decision Management Activities – RL approved one Decision Summary Form [DSF] in September, with only one outstanding DSF in the system remaining. For FY 2015, a total of 16 DSFs were approved by RL.

Also, PFM assisted with the Integrated Support Team (IST) Meeting that was held on September 17, 2015. This meeting was to update and finalize the changes that were made to the DM RIMS document in regards to ORP's role in the HCAB process. The new DM Dashboard was deployed on Monday, September 21, 2015.

Integrated Technical Data-mart (ITD) – PFM deployed consolidated Earned Value and RL Funding Forecast metrics through August 2015 to the production database environment on September 16, 2015. The data supports RL Assistant Manager of River and Plateau (AMRP) project status reporting.

Technical Improvements and Efficiency Opportunities – In an effort to streamline groundwater monitoring, PFM supported the RL-30 Resource Conservation and Recovery Act of 1976 (RCRA) groundwater monitoring plan review of the 216-B-3 Pond and Ditch, the Low-Level Waste Management Area 2, the 300 Area Process Trenches, and the 216-A-29 Ditch. Conducting these reviews ensures consistency in groundwater monitoring plans throughout the site, improves efficiency, and minimizes sampling and analysis costs.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. For the month of September 2015 the metrics are as follows:



LOOK AHEAD

Nothing to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) Recordable or First Aid injuries reported for PFM in September 2015.

BASLINE PERFORMANCE:

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

Fund Type	September 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	\$0.3	\$0.3	\$0.3	\$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	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1
Site-Wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$43.9	43.9	41.6	\$0.0	\$2.3
Subtotal	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$45.7	\$45.7	\$43.2	\$0.0	\$2.5

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

BASLINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$0.1M) – The positive current month cost variance is due to Information Technology subcontract resources supporting the ITD activities that had been dedicated to other work scope (mainly the ORP Dashboard Portfolio Management Task Order [PMTO]).

Contract-to-Date (CTD) Cost Variance (CV) (+\$2.5M) – The positive CTD cost variance is primarily due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract resource requirements needed for development of new software tools/reports requested by RL.

MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

September 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

September Hanford Advisory Board (HAB) Meeting – C&EA supported RL by drafting its agency update for the September HAB meeting. MSA staff worked with other Hanford cleanup contractors to collect material for the update, and with RL project personnel on its development. This included working closely with the presenter, RL Manager Stacy Charboneau, on talking points to support the update. C&EA also managed the set-up of an additional screen/projector for the backside of the meeting room to provide better visibility to the public. This effort was a request at past meetings, and is now a precedent for future HAB meetings.

DOE Response to HAB Fiscal Year (FY) 2016 Budget Advice – MSA C&EA staff supported RL Communications in preparation of the response to the HAB's FY 2016 Budget Advice Letter #284. MSA staff researched previous response letters to help provide a background on budget advice and responses to ensure the HAB's budgetary concerns were met with informative responses.

Oregon Hanford Cleanup Board Meeting Presentation – C&EA supported RL Communications in preparation for the Oregon Hanford Cleanup Board (OHC)



meeting. MSA helped prepare, and was present for, an Area 618:10 presentation for the RL Deputy Assistant Manager for River and Plateau. This detailed presentation included updated clean-up project statistics and photos of the trenches, drums, and vertical pipe units.

MSA Provides Tour Support – C&EA provided support to RL on three tours in September: to a DOE Headquarters (HQ) Procurement and Acquisition Team, to Portland League of Women Voters visitors, and to members of the Federal Emergency Management Agency (FEMA) Regional Advisory Committee and Radiological Emergency Planning Team. Tour support included loading/unloading of coolers and personal protective equipment, assisting with departure of tour groups, securing a tour guide for the FEMA group, and participating in each of the three tours as logistics host. Additionally, C&EA helped coordinate two union tours: one for the Local 112 IBEW and one for the Atomic Energy Workers Council.

Support Provided for Hanford Site Tour for Assistant Secretary of Environmental Management – C&EA assisted RL with a Hanford Site tour for Dr. Monica Regalbuto, the Assistant Secretary of Environmental Management. MSA took photos of the tour stops at the Volpentest HAMMER Federal Training Center (HAMMER) and at the Hanford Fire Station, which were later used as a part of the Site's social media outreach campaign.

MSA Support to the CH2M HILL Plateau Remediation Company (CHPRC) – C&EA supported CHPRC with media outreach on the announcement of a record amount of treated groundwater. MSA posted messages on Facebook and Twitter and sent a press release through GovDelivery. GovDelivery is a service that allows government organizations to create and send mass messages.

QUALITY & PERFORMANCE ASSURANCE

Supplier Evaluations/Source Inspections/Audits – During FY 2015, the following was completed by the Acquisition Verification Services organization:

Activity	Company		
	CHPRC	WRPS	Other
Source Inspections	41	54	1
Supplier Evaluations	3	4	1
Supplier Audits	6	15	1

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

In September, 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	September 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$34.0	\$34.0	\$36.2	\$0.0	(\$2.2)
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$34.0	\$34.0	\$36.2	\$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 (-\$0.1M) – Same as CTD below.

Contract-to-Date (CTD) Cost Variance (-\$2.2M) – The unfavorable CTD variance is due to increased Mission Support Contract strategy work scope that wasn't assumed in the baseline. In addition, through the annual Integrated Priority List (IPL) process, the Quality Assurance organization was 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.



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MISSION SUPPORT ALLIANCE

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

September 2015



*Repairs to Sewer and Raw Water Lines Ensure Water
Needs are Met Across the Hanford Site*



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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 Estate Services, 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

U.S. Department of Energy-Headquarters (DOE-HQ)

Site Tour – On September 2, 2015, representatives from the DOE-HQ procurement division took a tour of the Hanford Site. Two locations of particular interest were the 181B River Pump House, and the 283W Water Treatment Plant. MSA Water and Sewer Utilities Operations Management escorted the group through the facilities, explaining the system functionality and its role in the Hanford cleanup mission. This provided an opportunity to explain the importance of maintaining these facilities properly, and the need for critical infrastructure upgrades. With this experience, the DOE-HQ representatives gained first-hand knowledge of Hanford which should facilitate the decision making processes which affect Hanford operations.

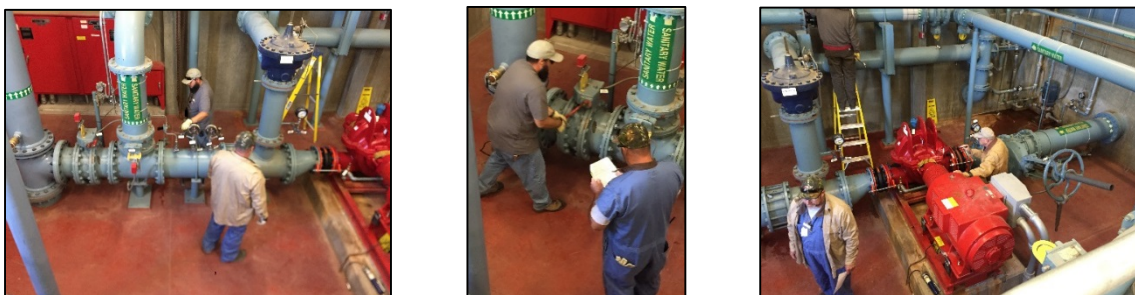


*Representatives from DOE-HQ
Tour Water Treatment Plant*

Electrical Utilities (EU) Reclaims Distribution Access Roads – The effort to reclaim the A-6 distribution utility access road was completed in September. In all, the effort included grading, applying gravel and pre-emergent for vegetation control, and compacting the road. Reclaiming this road allows EU year-round access to perform corrective and preventive maintenance regardless of weather conditions. Completing this effort also provides a firebreak to assist in managing range fires.

282EC Electric Fire Pump Field Acceptance Test – As the backbone to the fire suppression systems across the Hanford Site, it is critical that MSA Water and Sewer

Utilities (W&SU) properly maintains equipment at the 282EC pump house. On September 21, 2015, MSA conducted a field acceptance test to finalize the replacement and installation of a new electric fire pump. This fire pump plays a critical role to meet the fire water supply requirements set forth by various agreements between MSA and other Hanford contractors. Prior to placing the pump in service, a thorough acceptance test was performed to confirm the system performs in accordance with its design, ensuring fire suppression demands are met for the Hanford Site.



Installation of New Fire Pump in the 282EC Facility

Response to 300 Area Fire Hydrant Leak – On September 1, 2015, W&SU personnel responded to a leaking fire hydrant in the 300 Area. Following routine operations by Fire Systems Maintenance, the hydrant would not fully close. W&SU operators and a supervisor were immediately dispatched to the scene in order to isolate the hydrant, and at that point, it was determined that the head of the hydrant needed replacement. Immediately following repairs, the hydrant was returned to service. The rapid response of the W&SU staff was critical to ensure the fire protection infrastructure was maintained and available to support Site demands.



W&SU Staff Replaces Leaking Fire Hydrant Head

2607-Z Lift Station Repair – The 2607-Z sewage lift station receives waste water from the Plutonium Finishing Plant (PFP) complex, and pumps to the 2607-W16 septic system for treatment. Most lift stations are designed with redundant pumps and discharge lines in order to provide backup capabilities and allow for uninterrupted sewage services. One of the two discharge lines in 2607-Z experienced a broken elbow



pipe, necessitating repairs. Restoring lift stations to proper operational configuration is required to avoid significant impacts to affected facilities. W&SU, along with MSA Maintenance Services, performed repairs to the system on September 17, 2015. MSA will continue to ensure the proper operation of all lift stations and septic systems throughout the Hanford Site in order for cleanup operations to continue.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of September, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were two minor First Aid cases: One employee felt shoulder stiffness at the end of the shift, while another employee reported an arm rash from previous work. No vehicle accidents were reported.

BASELINE PERFORMANCE

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

Fund Type	September 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.8	\$1.0	\$0.5	\$0.2	\$0.5	\$6.8	\$6.7	\$5.3	(\$0.1)	\$1.4
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	\$1.7	\$1.2	\$0.8	(\$0.5)	\$0.4	\$50.8	\$50.0	\$56.0	(\$0.8)	(\$6.0)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.4	\$0.2	\$0.4	(\$0.2)	(\$0.2)	\$15.5	\$15.0	\$14.6	(\$0.5)	\$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	\$3.9	\$3.9	\$7.4	\$0.0	(\$3.5)	\$256.6	\$256.6	\$275.8	\$0.0	(\$19.2)
Subtotal	\$6.8	\$6.3	\$9.1	(\$0.5)	(\$2.8)	\$331.0	\$329.6	\$353.7	(\$1.4)	(\$24.1)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = cost variance.

FYTD = fiscal year to date.

SV = schedule variance.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (-\$0.5M)

ORP-14 (SV) (+\$0.2M) – The Project L-858, 200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration, current month schedule variance (+\$0.1M) reflects the correction of a prior month error attributed to not taking enough performance on construction activities. The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, current month schedule variance (+\$0.3M) is due to early receipt of projects materials. The Project L-759, Rebuild Akron Ave, 2704HV to 12th St., current month schedule variance (-\$0.3M) is due to delayed award of construction contract, pre-mobilization submittals, and initial subcontractor procurement.

RL-40 (SV) (-\$0.5M) – The Project L-419, *24in Line Renovation / Replacement from 2901U to 200E*, schedule variance (-\$0.1M) is due to internal engineering resources not being adequate to cover the multiple projects that were initiated concurrently. The Project L-789, *Prioritize Transmission & Distribution System Wood Power Pole Test & Replacement*, schedule variance (-\$0.2M) is due to changing of project sequence. During this reporting period, the original schedule was to issue the Statement of Work (SOW) and award the contract to develop the Test/Treatment Plan. The new sequence combines SOWs for the Test/Treatment Plan development and actual initiation of the Test Treatment Program. For Project L-865, full value for completing *Feasibility Study for Water Treat Plant*, was earned in September. However, cost for the month was minimal, resulting in the current month schedule variance (-\$0.2M). The Project ET50, *HLAN Network Upgrade Refresh*, schedule variance (-\$0.1M) is due to delay in establishing capital funding for the Project. Other RL-40 accounts variances are individually below threshold.

RL-41 (SV) (-\$0.2M) – Construction on the White Bluffs Bank Project was planned to begin in May 2015 but was delayed due to late completion of the submittal process.

Current Month Cost Variance (CV) (-\$2.8M) –

ORP-14 (CV) (+\$0.5M) – The Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, current month cost variance (+\$0.5M) is attributed to a favorable construction contract award.

RL-40 (CV) (+\$0.4M) – In Project L-865, full value for completing *Feasibility Study for Water Treat Plant*, was earned in September. However, cost for the month was minimal, resulting in the current month cost variance (\$0.2M). For Project L-761, Phase 2a *RFAR Procure, Install, & Closeout*, the current month cost variance (+\$0.1M) is due to design cost being less than planned, and planned biological/cultural reviews that were not required. Other RL-40 account variances are individually below threshold.

RL-41 (CV) (-\$0.2M) – The B-Reactor current month cost variance is due to the approved funding and priority list scope being divergent from the baseline.

SWS (-\$3.5M) – The negative cost variance is due to higher staffing levels than the baseline for maintenance activities required to keep the W&SU (-\$1.4M), and EU (-\$1.6M) operational. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional significant variances exist in Biological Controls (-\$0.3M), Work Management (-\$0.2M),

the Maintenance Management Program (-\$0.3M), and Central Engineering (+\$0.3M). These variances are due to the approved funding and priority list scope being divergent from the baseline.

Contract-to-Date Schedule Variance (SV) (-\$1.4M) – The schedule variances occur in OPR-14, RL-20, RL-44, and RL-100 total (\$0.1M), and are individually below threshold.

RL-40 (SV) (-\$0.8M) – While the RL-40 CTD schedule variance exceeds threshold, individual projects are all below threshold. Current month variances were previously noted.

RL-41 (SV) (-\$0.5M) – Construction on the White Bluffs Bank Project was planned to begin in May 2015 but was delayed due to late completion of the submittal process. Project construction began in July and is expected to complete on schedule.

Contract-to-Date Cost (CTD) Variance (CV) (-\$24.1M) – Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-\$0.3M). Individually they are below threshold.

Key drivers to the Contract-to-Date cost variance in other areas are as follows:

ORP-14 (CV) (+\$1.4M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+\$1.3M) is due to taking advantage of early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design, leading to early award of the Engineering Design Contract. Ecological and cultural reviews required less effort than planned because the construction was in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. Small variances totaling (+\$0.2M) exist in other ORP-14 projects; however, all are individually below threshold.

RL-40 (-\$6.0M) – The negative variance includes variances from several prior year Infrastructure Reliability Projects that have been previously reported. Those projects include: Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M); Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M); Project L-691, *Construct Sewer Lagoon in 200 West* (-\$3.0M); Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M); Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M); Reliability Project Spares Inventory Change (-\$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M); Project L-713, *Records Storage Facility* (-\$2.2M); Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M); and CENRTC for *Electrical Utilities and Hanford Fire* (+\$1.7M). Variances totaling (-\$0.3M) exist in other RL-40 projects which are individually below threshold.

SWS (-\$19.2M) includes:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The Contract to date variance (-\$16.3M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements for the labor force. In addition, 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. In addition, 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 Predictive Maintenance is replacing the Preventative Maintenance method.

Water & Sewer Utilities – W&SU is significantly divergent from the baseline. The Contract to date variance (-\$18.7M) is principally due to extensive infrastructure repairs and implementation of a preventive maintenance program. Also, 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.

Other significant SWS contract to date variances include Waste Sampling and Characterization Facility (WSCF) (+\$2.8M); Roads & Grounds (+\$2.2M); Traffic Management (+\$1.4M); Site Infrastructure and Logistics Program Management (-\$1.5M); Public Works Program Planning; Management, and Administration (-\$1.0M); Work Management (-\$2.0M); Land and Facilities Management (+\$3.0M); and Central Engineering (+\$9.9M). Variances totaling (\$1.0M) exist in other SWS areas and are individually below threshold.



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MISSION SUPPORT ALLIANCE

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



Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report September 2015



*Fleet Services Performs Maintenance and Repair
Work on Site Vehicles*



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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

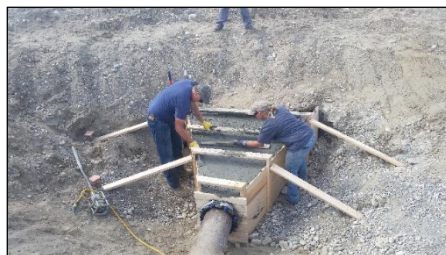
814 Fill Station Cut and Cap – Maintenance Services removed fill station 814 in the 200 East Area. This work involved cutting and capping the supply line to the fill station, as well as installation of a thrust block. Maintenance Services worked closely with Water Utilities, Motor Carrier Services, and Work Management for performing this work.



Pipefitters Cutting the Water Line to Remove the 814 Fill Station

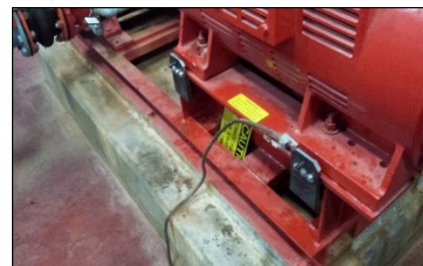


Installation of a Thrust Block after Removal of the 814 Fill Station



Cement Finishers Finish Concrete Work on Thrust Block

Fabrication of Motor Adjustment Brackets – On September 15, 2015, Maintenance Services completed fabrication of eight motor adjustment brackets, installing four at 282EC. This work is one of the activities required for work packages to replace the potable water pumps for buildings 282EC and 282WC.



Fabrication of Adjustment Brackets

Loading Transformer at BY-Tank Farm – In September, Crane & Rigging Services personnel supported Washington River Protection Services (WRPS) by loading an obsolete 14,500 pound transformer at the BY-Tank Farm for disposal.



Transformer Being Loaded for Disposal

Fleet Maintenance Mechanics Repair Hanford Fire Department (HFD) Engine – In September, MSA Light Equipment mechanics repaired a leaking pump gear box on a fire engine for the HFD. The maintenance of HFD equipment is one of MSA's top priorities, especially during the wild land fire season.



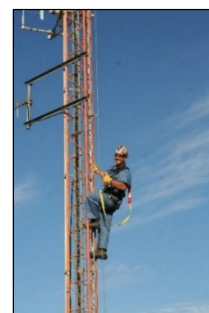
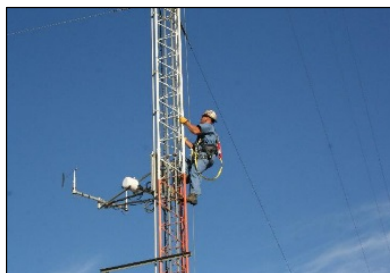
Leaking pump gear box repairs on HFD engine

Replacement of Potable Water Fire Pump – Starting in August 2015, MSA Maintenance Services began replacement of the potable water fire pump at Building 282EC. The new pump was placed into operation on September 21, 2015. Maintenance Services worked closely with Water Utilities, Crane & Rigging, and Work Management in performing the work, which included fabrication and installation of new motor adjustment brackets.



Repairing potable water fire pump

Maintenance on 200-Foot Tower – Maintenance Services and Crane and Rigging completed maintenance work on a 200-foot meteorology tower located near the Fast Flux Test Facility. The work included installation of new cross arms and heaters, as well as calibration of all instrumentation, inspection, and tightening of all guywires and connections.



Maintenance Work on Meteorology Tower

Fiscal Year (FY) 2015 Performance Incentive (PI) Deliverables Transmittal – MSA Interface Management officially transmitted two FY 2015 deliverables to the U.S. Department of Energy (DOE) Richland Operations Office (RL) in completion of PI 1.1.5 and PI 1.1.7. The objective of PI 1.1.5 was to evaluate the effectiveness of five new developmental performance measures to determine whether they should be added to MSA's Performance Measurement System. The objective of PI 1.1.7 was to enhance MSA's role as Site Integrator, with a focus on 1) interface management and effective resource management, 2) operational system health, 3) site-wide improvement initiatives, and 4) development of a self-assessment template.

LOOK AHEAD

Upcoming Contract Interface Board (CIB) Meeting – MSA Interface Management will participate in the upcoming CIB meeting on October 22, 2015, to be hosted by CH2M HILL Plateau Remediation Company (CHPRC).

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of September, there were two Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. An employee suffered a knee strain while loading supplies, while another employee received an elbow injury while operating a notcher. There were three minor First Aid cases: an employee bumped a knee while walking around a vehicle; another employee's finger was punctured when a thorn went through a glove; and a third employee received an arm puncture from a sharp point of plastic.

BASELINE PERFORMANCE

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

Fund Type	September 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$31.2	\$31.2	\$34.5	\$0.0	(\$3.3)
Subtotal	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$31.2	\$31.2	\$34.5	\$0.0	(\$3.3)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.

CV = Cost Variance.

FYTD = Fiscal Year to Date.

SV = Schedule Variance.

EAC = Estimate at Completion

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (-\$0.1M) – Same as Contract-to-Date.

Contract-to-Date Cost Variance (CV) (-\$3.3M) – 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 increased support required for Interface Management, including additional staff and support for Liaison Services.