

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 2015

W. K. Johnson
President

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



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

TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
ES	Emergency Services
ES&H	Environment, Safety, and Health
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
IIP	Integrated Investment Portfolio
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
T&CO	Training and Conduct of Operations
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 December 2015.

1.1 KEY ACCOMPLISHMENTS

Certification of MSA Environmental Management System – On December 3, 2015, Environmental Integration Services (EIS) received certification of the MSA Environmental Management System to the International Organization for Standardization (ISO) 14001:2004 standard. Issuance of the certificate was the result of a satisfactory review by Bureau Veritas of the 2014 reassessment audit performed by the previous registrar, NSF International Strategic Registration (NSF-ISR), and a successful surveillance by Bureau Veritas in September.

2016 Hanford Lifecycle Scope, Schedule and Cost Report – MSA submitted the Final 2016 Hanford Lifecycle Scope, Schedule and Cost Report to RL on December 29, 2015. MSA Portfolio Management (PFM) staff offered key support to RL's and DOE Office of River Protection's (ORP's) reviews of the Draft Final 2016 Lifecycle Cost Report, and when RL Project Manager approval was received on December 16, 2015, PFM was able to efficiently incorporate the final edits and complete the clearance and PFM management approval process to ensure the Report's submittal ahead of schedule.

Consent Package Submittals – MSA Procurement, RL, and MSA Information Management continue to partner to ensure a successful transition of the Hanford Information Technology and Records Management work scope. The Hanford Information Technology (IT) and Hanford Records Consent Packages were submitted to RL for its consent by December 31, 2015. RL Consent is currently estimated by January 25, 2016 (Records Management), and February 15, 2016 (Hanford IT). Based on these dates, transition starts and implementation are expected to be delayed 30 to 60 days.

Field Exercise Evaluation – The Hanford Fiscal Year (FY) 2015 Field Exercise Evaluation Report was approved by RL on December 2, 2015. The evaluation resulted in five suggestions which will be tracked to closure.



Relocation of Artifacts Collected from Land Conveyance Area – Public Safety & Resource Protection (PSRP), Cultural and Historic Resources Program (CHRP) staff facilitated the transfer of artifacts collected from the Land Conveyance area to area tribes for the purposes of relocating the artifacts to a permanent location. These artifacts were collected as a result of a Memorandum of Agreement (MOA) in September, 2015. Through consultations between RL, Pacific Northwest Office of Science (PNSO), and the area Tribes, a permanent location for the artifacts was agreed upon within a tribal cemetery. CHRP staff transferred the artifacts to Tribal representatives, and assisted in the documentation of the relocation to provide to Tribal representatives who could not attend. This activity completes a stipulation in the MOA that was due by December 31, 2015.

100-K and 200-W Sanitary Survey Inspection – EIS coordinated and participated in the Washington State Department of Health (Spokane Office) sanitary survey inspection of the 100-K and 200-W water systems. A sanitary survey is a periodic inspection of water system facilities, operations and records used to identify conditions that may present a sanitary or public health risk. The 100-K water system permit is being changed from a category “blue” to category “green,” indicating the system is substantially in compliance with applicable drinking water requirements and is adequate for growth. MSA self-disclosed that two clear well vent screens associated with the 200-W water system are in need of replacement, and the work has been planned and scheduled.

Air Operating Permit Web-Interface and Database – EIS updated the Hanford Contractors web-interface. This service is provided to assist the contractors with information access pertaining to their permitted emission points and associated notices of construction. The web-interface service is provided to give the contractors a means of managing the permitting, controls, abatement, monitoring, and conditions that apply. This is also necessary to keep the database up to date in preparation for the 2016 Hanford Site Air Operating Permit Certification Report.

Cutover Complete for Project ET-50, “HLAN Network Upgrade Refresh” – Infrastructure Engineering personnel successfully completed the cutover for 10 facilities south of the Wye Barricade. The work team consisted of network engineers, project engineers and technicians who had to install new network switches, move network connections and verify that network equipment and links were up and operational.

Budget Formulation – PFM uploaded 12 new change requests into the Change Control SharePoint site and performed an initial review. Comments were provided to the RL Assistant Manager for Business and Financial Operations (AMB) for coordination with

the Assistant Manager for River and Plateau (AMRP) prior to the change requests presentation to RL senior management.

Dashboards and SharePoint – PFM released revisions for the AMRP dashboards and Monthly Project Status Report to account for FY 2016 updates. The release of the Monthly Project Status Report included a new page for the Fiscal Year Funding chart and grid. Additionally, PFM worked with the RL customer to make modifications to the mockups, and finalize the design of the Feedback and Improvement Management Tool (FIT) dashboard.

Electrical Utilities (EU) Supports Deactivation and Decommissioning (D&D) at Plutonium Finishing Plant (PFP) – EU personnel concluded a 10-day effort to disconnect, relocate, reconnect, and re-energize a trailer-mounted transformer and switchgear. These tasks were to benefit the temporary supply of power for lighting, air monitoring, and cameras while D&D efforts continue at the PFP.



Temporary Power Supply at PFP

Rightsized Transformers – To meet the increased power demand for the 100K Area's 1608K Ground Water Facility, EU Lineman exchanged three 50KVA transformers for three 100KVA transformers in December. An analysis concluded that an upsize transformer bank was required to meet the increasing power demands of additional planned Pump and Treat stations. Workers also installed bird guard wire and caps on transformer primaries to help prevent future unplanned outages.

EU Supports Site's Capacity and Availability Improvements – EU long-term stewardship improvements for the Hanford Site are progressing as Project L-780 (200E Area 13.8kV Electrical Distribution System Waste Feed Delivery Modifications and Upgrades) is well underway. The safer, more cost-efficient double electrical lines provide more area to work, with less potential electrical contact.

200E Water Line Repair – MSA Water and Sewer Utilities (W&SU) responded to a water line break on December 14, 2015, in the 200 East Area. A broken 2-inch polyvinyl chloride (PVC) pipe was identified, and immediate repair actions were initiated. MSA Maintenance personnel repaired the line, and W&SU operators performed bacteria samples to ensure that the integrity of the potable water system was maintained before restoring service back to the affected facilities.



Crews Repair Water Line Break

2607-Z1 Lift Station Repair – W&SU assisted with the repair and testing of the 2607-Z1 sewer lift station. New discharge piping and controls were installed in order to return the lift station to normal operations. In order to provide the necessary wastewater services supporting cleanup missions of other Hanford contractors MSA continues to monitor, maintain, and repair the sanitary sewer systems at Hanford.

Back Wash Pump Project – During the first week of December 2015, Maintenance Services worked on several activities related to the Back Wash Pump replacement project in 283 West Area. Activities worked included performing weld preparation activities for the work package, application of Citri-Strip to pipe spools in the 283W basement to prepare for future hot work activities, and scaffold modifications at 283W to support pipe removal. The Back Wash Pump Project is high-priority work scope that must be completed for Water Utilities.

Railroad Crossing Repair – On December 2, 2015, Maintenance Services responded to an emergency repair of an intersection railroad crossing warning system. For unknown reasons, the crossing arms lowered and lights began flashing, causing safety concerns/issues with vehicles at the intersection. As a temporary repair, the crossing arms were raised and "blocked out," and power was isolated to the lights making them inoperable. A decision will be made at a later date regarding the future use of the crossing warning system.

Exhaust Cover Fabrication – Maintenance Services provided support to the PFP for fabrication of two special exhaust covers that will be used to downsize the ducting system as the facility moves into D&D activities. Activities have included supplying specially designed shapes, hood, and ductwork attachments that keep contamination at safe levels while D&D activities are ongoing.



Exhaust Covers Fabricated to Mitigate Contamination Levels

Volpentest HAMMER Federal Training Center (HAMMER)

Director Meets with U.S. Secretary of Energy

– On December 15, 2015, MSA HAMMER Director joined International Labor leaders in Washington, D.C. for a special meeting honoring U.S. Secretary of Energy, Dr. Ernest Moniz for his support of worker safety. HAMMER and Labor leaders presented Secretary Moniz with a certificate of appreciation.

HAMMER Trains New Emergency Responders – HAMMER staff, supporting the DOE Office of Electricity Delivery and Energy Reliability (OE), provided Emergency Support Function (ESF)-12 Initial Training for six new emergency responders in December. The ESF-12 team provides support for hurricane and other incidents affecting energy infrastructure. Two HAMMER staff members were also trained as new responders.

Comprehensive Conduct of Operations Assessments Completed – Performance against the applicable Conduct of Operations standards was assessed for both EU and W&SU organizations. These comprehensive assessments provided valuable insights on the maturing Conduct of Ops culture in the two organizations, and offered a number of performance improvements in rigor and quality of products.

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	\$6.6	\$30.4	\$4.2	\$26.2
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$7,804.1	\$8,107.2	\$1,418.7	\$6,688.9
RL-0020	Safeguards & Security	\$71,618.6	\$24,266.1	\$13,925.6	\$10,340.5
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$0.0-	\$22.4	\$0.0	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$29,585.2	\$9,849.9	\$2,409.0	\$7,440.9
RL-0041	B Reactor	\$6,729.4	\$5,346.7	\$431.1	\$4,915.6
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$2,900.0	\$2,900.0	\$0.0	\$2,900.0
SWS	Site-Wide Services	\$190,934.9	\$72,391.1	\$40,315.2	\$32,075.9
Total		\$309,578.8	\$122,914.2	\$58,503.8	\$64,410.4

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.

* Adjustments to DOE Expected Funds per RL direction received January 13, 2016 include:

SWS – TPA Support to ORP \$304.8K, Confined Space \$36K, RCRA Permit \$7K, and Survey for Government Vehicles \$150K

RL-0040 – Pre-Manhattan Tours \$230K

RL-0011, RL-0012, RL-0013, RL-0030 – HSPD \$2,900K

ORP-0014 – Project L-858, 200E 13.8kV ED Design & Base Services Load Reconfiguration, (\$978.4K)

** Funds received through Contract Modification 503, dated January 25, 2016.

The burn rate for remaining available funds would fund SWS and RL-0020 through fiscal month February 2016.





3.0 SAFETY PERFORMANCE

During the month of December, MSA did not experience any injuries that were classified as "Recordable". Therefore, the fiscal year Total Recordable Case (TRC) rate is 0.92 and the Days Away, Restricted or Transferred (DART) rate is 0.69. The TRC rate is below the DOE Environmental Management (EM) baseline performance measurement of 1.1; however, the DART is above the goal of 0.60.

On January 4, 2016, MSA will kick-off the "Walking Through Life" campaign. Over the next several months, management and safety professionals will present a series of hazard recognition modules that are based on every day types of hazards that are common to everyone.

The objective of the campaign includes the following:

- Increase employees' understanding of types of injuries that can result from working around and/or with safety hazards
- Increase employee understanding of how to anticipate, recognize, evaluate and control safety hazards
- Re-introduce how the *SafetyStart* job aid will help employee recognize safety hazards and "watching for the unexpected"
- Reduce occupational and non-occupational (i.e. 24/7) injuries and illnesses

January's focus will be on overexertion as it applies to injuries MSA has experienced over the past few years.

Table 3-1. Total Recordable Case Rate.

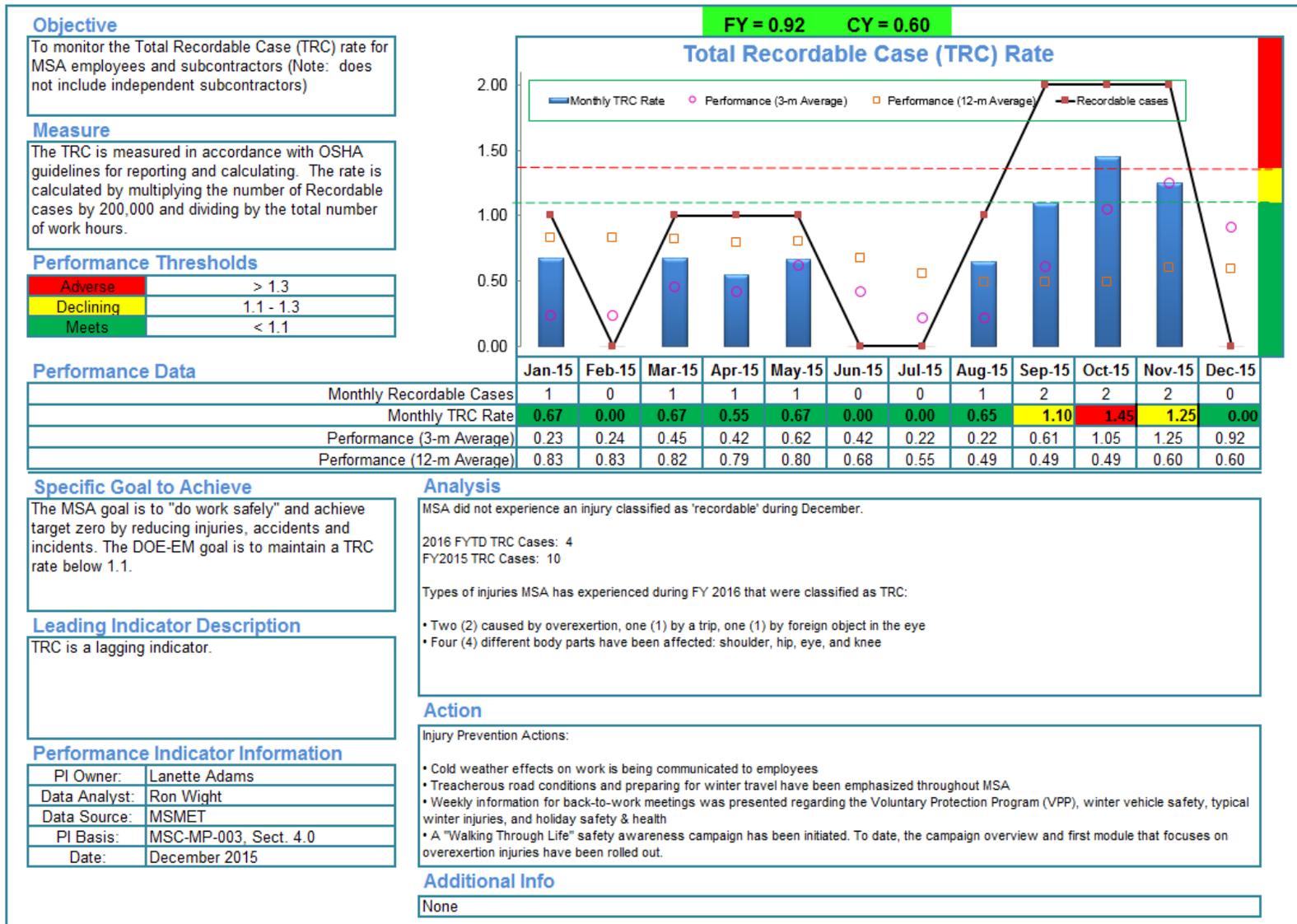




Table 3-2. Days Away, Restricted, Transferred

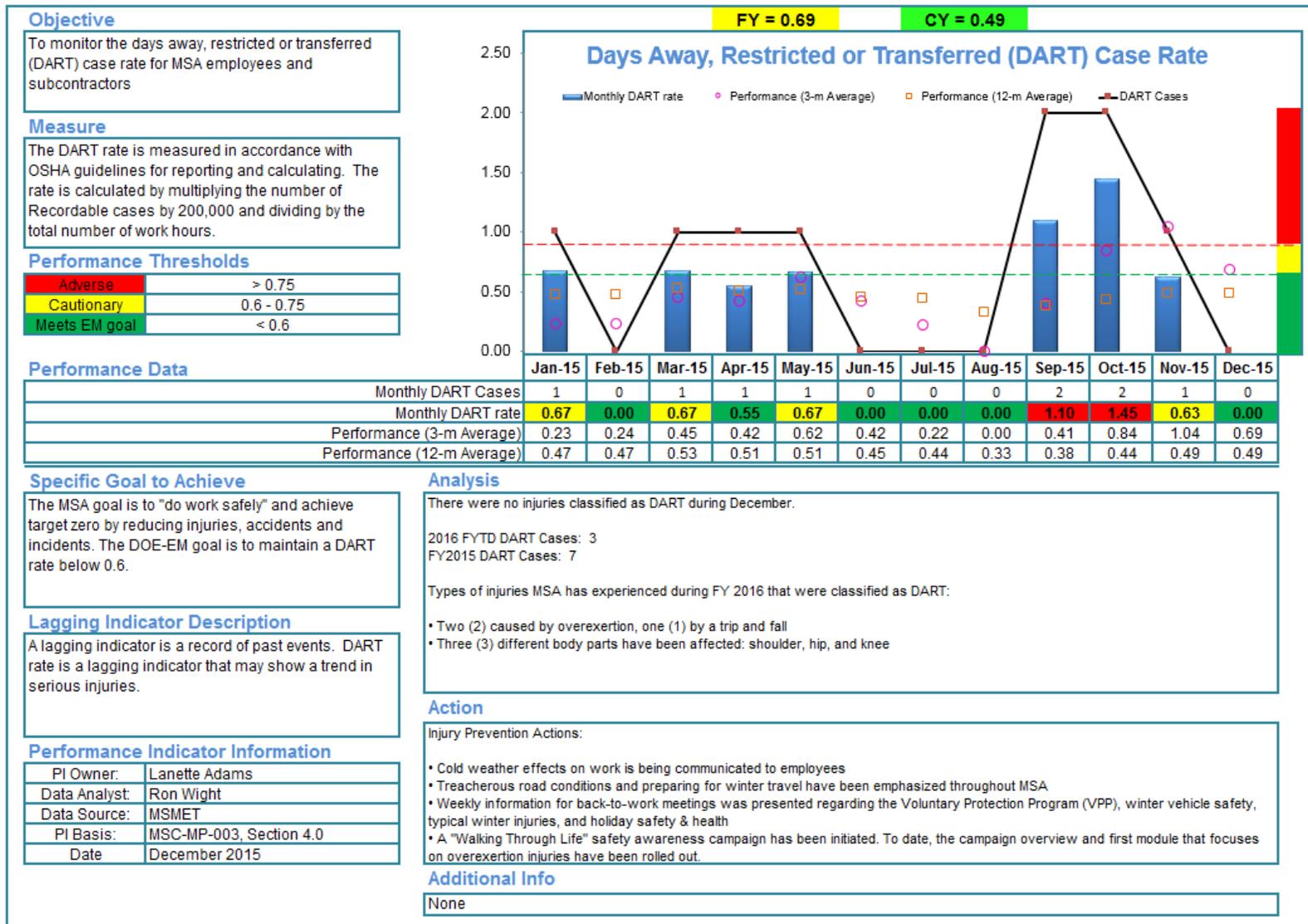




Table 3-4. First Aid Case Rate

Objective

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

Measure

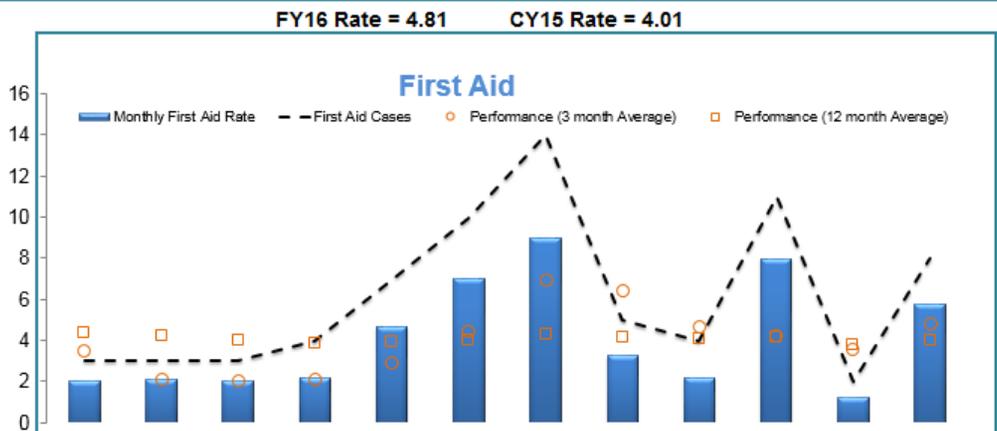
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

Adverse	n/a
Declining	n/a
Meets	n/a

Performance Data

	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
First Aid Cases	3	3	3	4	7	10	14	5	4	11	2	8
Monthly First Aid Rate	2.02	2.11	2.01	2.20	4.66	7.01	8.96	3.23	2.19	7.97	1.25	5.76
Performance (3 month Average)	3.51	2.13	2.05	2.11	2.91	4.42	6.90	6.39	4.66	4.21	3.54	4.81
Performance (12 month Average)	4.37	4.25	4.03	3.86	3.93	4.02	4.26	4.18	4.11	4.16	3.75	4.01



Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

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

Analysis

December concluded with eight First Aid injury cases: five injuries were from a slip/trip on wet or icy surfaces; one injury was a finger in a pinch point; and one injury was a twisted ankle suffered while performing regular work.

FY 2016 First Aid Cases: 21
 FY 2016 First Aid Case Rate: 4.81

Types of injuries MSA has experienced during FY 2016 that were classified as First Aid:

- 38% by a slip/trip/fall, 29% were caused by overexertion, 24% by contact with an object
- 40% arm/hand injuries, 30% head/eye injuries, 25% leg/foot injuries

Action

Injury Prevention Actions:

- Cold weather effects on work is being communicated to employees
- Treacherous road conditions and preparing for winter travel have been emphasized throughout MSA
- Weekly information for back-to-work meetings was presented regarding the Voluntary Protection Program (VPP), winter vehicle safety, typical winter injuries, and holiday safety & health
- A "Walking Through Life" safety awareness campaign has been initiated. To date, the campaign overview and first module that focuses on overexertion injuries have been rolled out.

Additional Info

None



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

Table 4-1. Format 1, DD Form 2 734/1, 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 (2015/11/23)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2015/12/20)						
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes								
5. CONTRACT DATA													
a. QUANTITY N/A		b. NEGOTIATED COST \$3,381,097		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525		d. TARGET PROFIT/FEE \$209,320	e. TARGET PRICE \$3,590,417	f. ESTIMATED PRICE \$3,735,020		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE						
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>William Robert Johnson, William K</i>		b. TITLE MSC Project Manager			
a. BEST CASE		\$3,381,623						c. SIGNATURE <i>[Signature]</i>		d. DATE SIGNED <i>1/25/16</i>			
b. WORST CASE		\$3,701,985											
c. MOST LIKELY		\$3,525,700		3,381,623		(144,077)							
8. PERFORMANCE DATA													
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	3,495	3,495	4,072	-	(577)	358,839	358,839	372,490	0	(13,651)	534,754	558,010	(23,256)
3001.01.02 - Fire and Emergency Response	1,201	1,201	1,903	-	(703)	125,017	125,017	137,388	(0)	(12,371)	185,374	207,016	(21,642)
3001.01.03 - Emergency Management	380	380	319	-	61	33,720	33,720	29,135	0	4,584	52,810	47,459	5,351
3001.01.04 - HAMMER	218	218	382	-	(164)	40,837	40,837	46,420	(0)	(5,583)	50,772	59,392	(8,620)
3001.01.05 - Emergency Services Management	39	39	69	-	(30)	4,925	4,925	5,612	(0)	(687)	6,910	7,818	(908)
3001.02.01 - Site-Wide Safety Standards	24	24	60	-	(36)	4,396	4,396	4,967	(0)	(571)	5,579	6,616	(1,037)
3001.02.02 - Environmental Integration	286	286	259	-	27	42,412	42,412	38,021	0	4,391	56,750	52,665	4,085
3001.02.03 - Public Safety & Resource Protection	718	718	603	-	115	42,835	42,835	38,664	0	4,170	77,879	72,840	5,039
3001.02.04 - Radiological Site Services	0	0	19	(0)	(19)	3,827	3,827	4,723	0	(895)	3,827	4,791	(964)
3001.02.05 - WSCF Analytical Services	64	64	(0)	-	64	53,424	53,424	50,462	(0)	2,962	56,556	52,890	3,666
3001.03.01 - IM Project Planning & Controls	266	266	217	-	49	28,232	28,232	26,409	0	1,823	42,018	38,689	3,329
3001.03.02 - Information Systems	832	832	767	-	65	83,308	83,308	82,545	(0)	763	123,181	120,098	3,083
3001.03.03 - Infrastructure / Cyber Security	222	222	251	-	(29)	22,956	22,956	26,620	(0)	(3,665)	33,943	37,572	(3,629)
3001.03.04 - Content & Records Management	505	505	417	-	89	50,078	50,078	46,242	-	3,837	75,082	69,467	5,615
3001.03.05 - IR/CM Management	22	22	294	-	(272)	3,499	3,499	7,385	-	(3,886)	4,617	9,683	(5,066)
3001.03.06 - Information Support Services	145	145	99	-	46	11,020	11,020	8,886	0	2,134	18,058	15,204	2,854
3001.04.01 - Roads and Grounds Services	203	203	235	-	(32)	18,170	18,170	15,953	0	2,217	28,372	26,985	1,387
3001.04.02 - Biological Services	235	235	267	-	(32)	22,110	22,110	22,788	0	(678)	33,886	35,200	(1,314)
3001.04.03 - Electrical Services	423	423	859	-	(436)	46,215	46,215	63,900	0	(17,685)	67,648	89,764	(22,115)
3001.04.04 - Water/Sewer Services	478	478	1,354	(0)	(877)	40,080	40,080	61,298	(0)	(21,218)	64,478	95,471	(30,992)
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	-	-	24	-	(24)	7,974	7,974	9,478	0	(1,503)	7,974	9,754	(1,780)



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

CONTRACT PERFORMANCE REPORT											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2015/11/23)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/12/20)								
Richland, WA 99352		RL14728			Operations											
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE								
		CPAF						No X Yes								
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	41	41	54	-	(13)	6,546	6,546	6,743	0	(197)	8,624	8,939	(314)			
3001.04.08 - Crane and Rigging	-	-	-	-	-	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)			
3001.04.09 - Railroad Services	-	-	-	-	-	370	370	370	(0)	(1)	370	370	(1)			
3001.04.10 - Technical Services	217	217	355	-	(138)	29,209	29,209	31,225	0	(2,016)	40,037	44,176	(4,140)			
3001.04.11 - Energy Management	204	204	98	-	106	10,753	10,753	5,910	(0)	4,843	21,424	15,677	5,747			
3001.04.12 - Hanford Historic Buildings Preservation	274	146	154	(129)	(9)	16,630	15,756	15,615	(873)	142	20,972	20,587	385			
3001.04.13 - Work Management	72	72	129	-	(57)	7,973	7,973	10,197	(0)	(2,224)	11,569	14,622	(3,053)			
3001.04.14 - Land and Facilities Management	364	364	328	0	37	29,478	29,478	26,608	(0)	2,870	47,081	44,528	2,553			
3001.04.15 - Mail & Courier	87	87	51	-	36	6,491	6,491	4,749	(0)	1,742	10,820	8,647	2,173			
3001.04.16 - Property Systems/Acquisitons	394	394	456	-	(61)	34,563	34,563	35,695	0	(1,132)	54,334	55,922	(1,589)			
3001.04.17 - General Supplies Inventory	9	9	(81)	-	91	2,079	2,079	1,357	0	722	2,548	1,576	972			
3001.04.18 - Maintenance Management Program Implem	142	142	225	-	(82)	4,998	4,998	4,867	0	131	12,086	12,760	(674)			
3001.06.01 - Business Operations	246	246	339	0	(93)	32,298	32,298	35,047	0	(2,749)	44,626	48,937	(4,311)			
3001.06.02 - Human Resources	224	224	187	0	37	14,967	14,967	14,619	(0)	348	23,690	23,773	(83)			
3001.06.03 - Safety, Health & Quality	899	899	1,256	-	(357)	96,365	96,365	113,060	(0)	(16,695)	139,520	159,878	(20,358)			
3001.06.04 - Miscellaneous Support	517	517	350	-	167	41,880	41,880	32,375	(0)	9,505	67,895	57,670	10,225			
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	-	-	16	16	16	0	0	16	16	0			
3001.06.06 - Strategy	-	-	-	-	-	959	959	2,529	0	(1,570)	959	2,529	(1,570)			
3001.07.01 - Portfolio Management	412	412	299	-	113	46,977	46,977	44,211	(0)	2,767	67,745	64,295	3,450			
3001.08.01 - Water System	350	110	194	(240)	(84)	14,135	13,525	5,479	(609)	8,047	26,189	18,153	8,037			
3001.08.02 - Sewer System	23	6	13	(17)	(7)	5,418	5,400	8,568	(17)	(3,167)	6,147	9,347	(3,199)			
3001.08.03 - Electrical System	297	490	79	193	411	7,436	7,926	9,298	490	(1,372)	15,421	22,954	(7,533)			
3001.08.04 - Roads and Grounds	223	32	22	(191)	10	3,444	3,115	2,736	(329)	379	14,071	13,810	261			
3001.08.05 - Facility System	-	-	-	-	-	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)			
3001.08.06 - Reliability Projects Studies & Estimates	69	69	48	-	21	3,210	3,210	4,714	(0)	(1,503)	6,321	8,049	(1,728)			
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	-	-	86	86	2,271	0	(2,186)	86	2,671	(2,586)			
3001.08.08 - Network & Telecommunications System	24	39	41	15	(2)	9,518	9,519	14,438	1	(4,919)	9,817	14,744	(4,927)			
3001.08.09 - Capital Equipment Not Related to Construct	-	-	-	-	-	9,034	9,034	8,844	(0)	190	12,239	12,049	190			
3001.08.10 - WSCF - Projects	-	-	-	-	-	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	-	-	965	965	725	0	240	965	725	240			
3001.08.12 - Reliability Projects Out Year Planning	-	-	-	-	-	-	-	-	0	0	94,988	94,988	0			
3001.90.04 - MSA Transition	-	-	-	-	-	5,868	5,868	5,868	0	0	5,868	5,868	0			
3001.B1.06 - Projects	-	-	-	-	-	(0)	(0)	-	(0)	(0)	(0)	-	(0)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	14,846	14,477	17,068	(369)	(2,591)	1,502,222	1,500,884	1,564,064	(1,338)	(63,181)	2,315,142	2,423,751	(108,609)			



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name		a. Name			a. Name			a. From (2015/11/23)									
Mission Support Alliance		Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/12/20)									
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	821	821	888	-	(68)	88,940	88,940	87,049	0	1,891	120,205	120,504	(299)				
3001.02.04 - Radiological Site Services	904	904	651	(0)	253	44,329	44,329	31,878	(0)	12,451	87,635	71,734	15,900				
3001.02.05 - WSCF Analytical Services	903	903	-	(0)	903	71,646	71,646	53,176	0	18,470	113,653	85,486	28,167				
3001.03.06 - Information Support Services	-	-	-	-	-	4,726	4,726	4,043	(0)	683	4,726	4,043	683				
3001.04.05 - Facility Services	475	475	709	-	(234)	40,228	40,228	43,800	0	(3,572)	63,520	69,288	(5,768)				
3001.04.06 - Transportation	130	130	445	-	(315)	18,091	18,091	28,281	0	(10,189)	24,448	37,589	(13,141)				
3001.04.07 - Fleet Services	548	548	920	-	(372)	75,689	75,689	87,524	0	(11,834)	102,247	117,345	(15,098)				
3001.04.08 - Crane and Rigging	678	678	893	-	(215)	71,708	71,708	75,969	0	(4,261)	104,730	110,903	(6,173)				
3001.04.13 - Work Management	-	-	41	-	(41)	595	595	2,259	0	(1,664)	595	2,685	(2,091)				
3001.04.14 - Land and Facilities Management	508	508	549	-	(41)	40,756	40,756	38,898	(0)	1,858	65,247	62,694	2,552				
3001.04.15 - Mail & Courier	15	15	16	-	(2)	845	845	902	0	(57)	1,562	1,645	(82)				
3001.06.01 - Business Operations	640	640	636	(0)	5	69,603	69,603	75,892	(0)	(6,289)	100,878	109,074	(8,196)				
3001.06.02 - Human Resources	120	120	295	-	(175)	14,123	14,123	17,819	(0)	(3,696)	20,030	25,391	(5,360)				
3001.06.03 - Safety, Health & Quality	130	130	72	(0)	58	10,339	10,339	8,285	(0)	2,054	16,869	14,521	2,348				
3001.06.04 - Miscellaneous Support	59	59	168	(0)	(108)	8,232	8,232	10,042	(0)	(1,811)	11,215	13,845	(2,630)				
3001.06.05 - Presidents Office (G&A nonPMB)	256	256	171	-	84	19,519	19,519	15,934	(0)	3,585	31,901	27,898	4,003				
3001.06.06 - Strategy	18	18	14	-	4	2,511	2,511	2,217	(0)	295	3,418	3,104	314				
3001.A1.01 - Transfer - CHPRC	4,909	4,909	3,605	-	1,305	511,365	511,365	457,298	0	54,067	747,740	679,664	68,076				
3001.A1.02 - Transfer - WRPS	1,002	1,002	2,270	-	(1,268)	104,159	104,159	141,172	0	(37,013)	151,823	203,479	(51,656)				
3001.A1.03 - Transfers - FH Closeout	0	0	(2)	-	2	172	172	182	0	(10)	183	217	(34)				
3001.A1.04 - Transfers - CHG Closeout	-	-	-	-	-	12	12	13	0	(0)	12	13	(0)				
3001.A2.01 - Non Transfer - BNI	-	-	(3)	-	3	1,188	1,188	2,623	0	(1,436)	1,188	2,764	(1,577)				
3001.A2.02 - Non Transfer - AMH	10	10	-	-	10	1,421	1,421	954	(0)	467	1,915	1,334	581				
3001.A2.03 - Non Transfer - ATL	14	14	6	-	8	885	885	702	0	182	1,541	1,306	235				
3001.A2.04 - Non-Transfer - WCH	274	274	153	-	121	36,025	36,025	39,457	0	(3,432)	48,570	50,878	(2,308)				
3001.A2.05 - Non-Transfers - HPM	-	-	46	-	(46)	3	3	1,134	0	(1,131)	3	1,585	(1,582)				
3001.A2.06 - Non-Transfers - BNI Corp	-	-	-	-	-	-	-	1	0	(1)	-	1	(1)				
3001.A2.07 - Non-Transfers-WAI	-	-	20	-	(20)	-	-	21	0	(21)	-	98	(98)				
3001.A4.01 - Request for Services	322	322	877	-	(555)	63,009	63,009	87,730	0	(24,721)	78,907	108,038	(29,131)				
3001.A4.02 - HAMMER RFSS	2	2	424	-	(421)	7,029	7,029	21,830	0	(14,801)	7,149	26,379	(19,230)				
3001.A4.03 - National Guard RFSS	0	0	-	-	0	1,600	1,600	1,550	0	50	1,605	1,554	51				
3001.A4.04 - PNNL RFSS	17	17	26	-	(9)	6,613	6,613	9,473	(0)	(2,860)	7,317	10,339	(3,022)				
3001.A5.01 - RL PD	44	44	96	-	(52)	2,213	2,213	4,805	0	(2,592)	4,441	7,728	(3,288)				
3001.A5.02 - ORP PD	-	-	135	-	(135)	37	37	6,175	0	(6,138)	37	7,683	(7,646)				
3001.A6.01 - Portfolio PMTOs	14	14	13	-	1	43	43	38	0	4	187	176	11				
3001.A7.01 - G&A Liquidations	(1,237)	(1,237)	(1,469)	0	232	(125,087)	(125,087)	(131,230)	0	6,143	(185,898)	(195,591)	9,693				
3001.A7.02 - DLA Liquidations	(610)	(610)	(974)	(0)	364	(58,333)	(58,333)	(71,654)	(0)	13,321	(87,977)	(106,368)	18,391				
3001.A7.03 - Variable Pools Revenue	(4,376)	(4,376)	(3,969)	0	(407)	(398,690)	(398,690)	(381,322)	0	(17,368)	(600,113)	(577,159)	(22,954)				
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	-	2	88	88	-	0	88	184	-	184				
3001.B1.02 - UBS Other MSC - HAMMER M&O	9	9	-	-	9	399	399	-	(0)	399	843	-	843				
3001.B1.03 - Assessment for Other Provided Services	92	92	-	-	92	4,043	4,043	-	(0)	4,043	8,612	-	8,612				
3001.B1.04 - Assessment for PRC Services to MSC	51	51	-	-	51	2,445	2,445	-	(0)	2,445	4,977	-	4,977				
3001.B1.07 - Request for Services	0	0	-	-	0	239	239	-	(0)	239	274	-	274				



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract				3. Program				4. Report Period								
a. Name		a. Name				a. Name				a. From (2015/11/23)								
b. Location (Address and Zip Code)		b. Number		b. Phase		b. To (2015/12/20)												
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE														
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost			Variance			Budgeted Cost			Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0		0			
e2. SUBTOTAL (Non - Performance Measurement)	6,744	6,744	7,722	(0)	(978)	742,756	742,756	774,918	0	(32,162)	1,066,399	1,101,867			(35,468)			
f. MANAGEMENT RESERVE											83	83			0			
g. TOTAL	21,590	21,221	24,790	(369)	(3,569)	2,244,977	2,243,639	2,338,982	(1,338)	(95,342)	3,381,623	3,525,700			(144,077)			
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 (2015/11/23)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2015/12/20)							
c. TYPE CPAF			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$526,131		c. CURRENT NEGOTIATED COST (a+b) \$3,381,097		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$525			e. CONTRACT BUDGET BASE (C+D) \$3,381,622		f. TOTAL ALLOCATED BUDGET \$3,381,623		g. DIFFERENCE (E - F) (\$1)				
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25							
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month										Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)			FY 19 (14)
			Jan-16 (4)	Feb-16 (5)	Mar FY16 (6)	Apr FY16 (7)	May FY16 (8)	June FY16 (9)	July FY16 (10)									
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,487,376	14,790	18,051	16,579	21,582	18,127	17,253	16,714	21,158	40,861	298,837	208,956	134,857	0	2,315,141			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	14,846	(14,790)	(5)	(4)	(23)	10	(5)	(6)	(6)	(17)	(0)	0	(0)	0	0			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,502,222		18,046	16,575	21,558	18,137	17,248	16,709	21,152	40,844	298,837	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 (2015/11/23)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/12/20)								
		c. TYPE CPAF	d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month													
			Jan-16 (4)	Feb-16 (5)	Mar FY16 (6)	Apr FY16 (7)	May FY16 (8)	June FY16 (9)	July FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	736,012	6,744	7,978	7,282	9,641	7,552	7,546	7,229	8,889	18,574	93,510	92,834	62,608		1,066,399	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,744	(6,744)	0	0	0	0	0	(0)	(0)	(0)	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	742,756		7,978	7,282	9,641	7,552	7,546	7,229	8,889	18,574	93,510	92,834	62,608		1,066,399	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,244,977		26,024	23,857	31,199	25,689	24,795	23,937	30,041	59,418	392,347	301,790	197,464	0	3,381,623	



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 (2015/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/12/20)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p><u>Current Month Cost Variance (CV):</u></p> <p>3001.01.01 Safeguards and Security – The primary drivers for the negative cost variance are due to implementation of the Graded Security Protection Policy that significantly increased manpower requirement and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. This policy was subsequent to the MSA baseline proposal and implementation.</p> <p>3001.01.02 Fire and Emergency Response – The unfavorable current month cost variance is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of budgeting omission for platoon shift hours in the Hanford Fire Department (HFD) as well as the bid assumption that multiple fire stations would have been closed.</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 HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption was incorrect. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2016 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope. No other potential contributing performance issues were identified.</p> <p>3001.03.05 IR/CM Management – The unfavorable current month variance is due to the unplanned IT subcontract transition efforts and related software costs.</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>			



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 (2015/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/12/20)
	c. Type	d. Share Ratio	
<p>3001.08.03 Electrical System – The current month cost variance is primarily due to a BCWP correction from November and performing construction work for less than initially planned for project L-780, <i>200E 13.8kV Electrical Distribution System Modifications</i>.</p> <p>3001.06.03 Safety, Health & Quality – The unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.A1 – 3001.B1 Non-PMB – The unfavorable cost variance is primarily due to DOE Richland Operations Office (RL) approved funding and priority scope being divergent from the baseline for Request for Service (RFS) and Inter-Contractor Work Order (ICWO) activities.</p> <p>Impacts – Current Month Cost Variance: Authorized FY 2016 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.</p> <p>Corrective Action – Current Month Cost Variance: None.</p> <p>Current Month Schedule Variance:</p> <p>3001.04.12 Hanford Historic Buildings Preservation – The unfavorable current month schedule variance is due to the slow submittals of pre-construction documents as well as the slow ramping up of construction due to the loss of a sub-tier masonry contractor. The baseline schedule assumed that construction would begin in May 2015.</p> <p>3001.08.01 Water System – The current month schedule variance is primarily due to a delayed design start and needing to validate the site-wide water requirements for the other Hanford contractors (OHCs) for project L-850, <i>Replace 200W 1.1M-gal PW Tank</i>. Project L-419, <i>24in Line Replacement from 2901Y to 200E</i>, is also impacting the current month schedule variance due to late team mobilization and the architect/engineer (A/E) falling behind schedule.</p> <p>3001.08.03 Electrical System – The current month schedule variance is due to due to performing procurement and construction activities ahead of schedule for project L-780.</p> <p>3001.08.04 Roads and Ground System – The current month schedule variance is due to late project start and waiting for the Road Master Plan recommendations for projects L-777, <i>Overlay RT 4s, 618-10 Wst Site to HR Road</i>, and L-775, <i>Overlay RT 4s, Canton Ave to Y Barricade</i>.</p> <p>Impacts – Current Month Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed.</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 (2015/11/23)
b. Location (Address and Zip Code)	b. Number	b. Phase	b. To (2015/12/20)
Richland, WA 99352	c. Type	d. Share Ratio	
		c. EVMS Acceptance	

Corrective Action – Current Month Schedule Variance: Hanford Historic Buildings Preservation – masonry contractor is being pre-qualified before the bid process. Once the new contractor has completed the bid process a new rehabilitation schedule will be established.

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. 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, FY 2015 and FY 2016.
- 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 Work Breakdown Structure (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 IIP authorizations. For example, the Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. Since fiscal year IIP/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 HFD as well as the bid assumption that multiple fire stations would have been closed. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- 3001.01.04 HAMMER:** 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 IIP scope/funding. No other potential contributing performance issues were identified.
- 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 IIP 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 IIP/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 (2015/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/12/20)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<ul style="list-style-type: none"> • 3001.06.03 Safety, Health & Quality: The cumulative unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time. • 3001.06.04 Miscellaneous Support: The favorable contract-to-date cost variance is primarily due to MSA Engineering because the approved funding and IIP is divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline. • 3001.A1 – 3001.B1 Non-PMB: The unfavorable cost variance is primarily due to OHCs 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 ICWO/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, General and 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. 				
<p><u>Impacts - Cumulative Cost Variance:</u></p> <p>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 2016. 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.</p> <p><u>Corrective Action - Cumulative Cost Variance:</u></p> <p>For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.</p> <p><u>Cumulative Schedule Variance:</u></p> <p>3001.04.12 Hanford Historic Buildings – The unfavorable cumulative schedule variance is due to the slow submittals of pre-construction documents as well as the slow ramping up of construction due to the loss of a sub-tier masonry contractor. The baseline schedule assumed that construction would begin in May 2015.</p> <p>3001.08.01 Water Systems – The cumulative schedule variance is primarily due to a delayed design start and needing to validate the site-wide water requirements for the OHCs for project L-850. Project L-419 is also impacting the current month schedule variance due to late team mobilization and the A/E falling behind schedule.</p> <p>3001.08.03 Electrical System – The current month schedule variance is due to due to performing procurement and construction activities ahead of schedule for project L-780.</p> <p>3001.08.04 Roads and Ground System – The current month schedule variance is due to late project start and waiting for the Road Master Plan recommendations for projects L-777 and L-775.</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 (2015/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2015/12/20)
	c. Type	d. Share Ratio	

Impacts - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed.

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – masonry contractor is being pre-qualified before bid process. Once new contractor has completed bid process a new rehabilitation schedule will be established.

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, FY 2015, and FY 2016.

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 2016 variances associated with labor and pension will continue to grow during the fiscal year.

Negotiated Contract Changes:

This reporting period the Negotiated Contract Cost remained unchanged at \$3,381.1M for December 2015. BCR VM5A-16-003, "Create 2 Level 4 WBSs and 4 Level 6 WBSs and Move Scope and Budget Within Human Resources Due to HR Re-Organization" was implemented that changed FY 2016 BCWS by month between accounts. There was a \$0.0M net sum difference for FY 2016 for this baseline change.

Changes in Estimated Cost of Authorized / Unpriced Work:

The Authorized Unpriced Work did not change this reporting period.

Changes in Estimated Price:

The Estimated Price of \$3,735.0M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,525.7M and fee of \$209.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 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. 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 / PMB. For this fiscal year there was a significant increase due to FY 2016 funding being higher than the Contract Budget Base.



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 (2015/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
				b. To (2015/12/20)

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

During December 2015, the Estimate at Completion (EAC) decreased by (\$1.5M) from, \$3,527.2M to \$3,525.7M; ((\$1.3M)) in the PMB and (\$0.2M) in the Non-PMB). Decreases in the PMB were primarily due to a reduction of FY 2016 estimates for, favorable bids for Project L-858, *200E 13.8kV Electrical Distribution Design*, and subcontractor efficiencies in Land Management. The Non-PMB decrease is within threshold.

Changes in Undistributed Budget:

The Undistributed Budget of \$0M did not change this reporting period.

Changes in Management Reserve:

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

Differences in the Performance Measurement Baseline:

The Performance Measurement Baseline budget of \$2,315.1M did not change this reporting period. BCR VMSA-16-003, "Create 2 Level 4 WBSs and 4 Level 6 WBSs and Move Scope and Budget Within Human Resources Due to HR Re-Organization" was implemented that changed FY 2016 BCWS by month between accounts. There was a \$0.0M net sum difference for FY 2016 for this baseline change.

Differences in the Non - Performance Measurement Baseline:

The Nonperformance Measurement Baseline budget of \$1,066.4M did not change this reporting period.

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 EAC 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 2016 to Date – December 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	\$380.5	\$380.5	\$914.5	(\$534.0)	(\$1,138.2)
Maintenance DLA (3001.04.05.02.01)	\$1,241.0	\$1,241.0	\$1,889.2	(\$648.2)	(\$1,808.9)
Janitorial Services DLA (3001.04.05.03)	\$210.5	\$210.5	\$161.5	\$49.0	(\$155.2)
Total DLA	\$1,832.0	\$1,832.0	\$2,965.2	(\$1,133.2)	(\$3,102.3)

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 2016 to Date – December 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	\$2,520.7	\$2,520.7	\$2,616.5	(\$95.8)	(\$2,948.8)
HRIP (3001.02.04.02)	\$1,385.0	\$1,385.0	\$848.0	\$537.0	(\$998.3)
Dosimetry (3001.04.02.03)	\$1,418.6	\$1,418.6	\$994.2	\$424.4	(\$872.6)
Work Management (3001.04.13.01)	\$0.0	\$0.0	\$133.4	(\$133.4)	(\$144.2)
Courier Services (3001.04.14.06)	\$45.1	\$45.1	\$47.0	(\$1.9)	(\$43.3)
Occupancy (3001.04.14.06)	\$1,571.2	\$1,571.2	\$1,702.2	(\$131.0)	(\$1,605.0)
Crane & Rigging (3001.04.08.02)	\$2,090.5	\$2,090.5	\$2,551.7	(\$461.2)	(\$2,653.6)
Guzzler Trucks (3001.04.06.03)	\$18.3	\$18.3	\$47.5	(\$29.2)	(\$20.1)
Fleet (3001.04.07.02)	\$1,695.3	\$1,695.3	\$2,859.1	(\$1,163.8)	(\$2,826.0)
Total UBS	\$10,744.7	\$10,744.7	\$11,799.6	(\$1,054.9)	(\$12,112.0)
Total DLA / UBS	\$12,576.7	\$12,576.7	\$14,764.8	(\$2,188.1)	(\$15,214.3)

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 (-\$2.2M) – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Crane and Rigging required additional labor (Operators) to support PFP demolition. Fleet had an increase in demand which was primarily driven by Washington River Protection Solutions LLC (WRPS).



8.0 RELIABILITY PROJECT STATUS

Activity in December was centered on continuing progress on projects carried over from FY 2015. (See table 8-1 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. FY 2012 – FY 2017 Reliability Projects Summary.

Projects to be Completed (\$000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (ORP-14 Projects)													
L-780, 200E 13.8kV ED Sys Mods	576.1	1,432.7	1,485.6	856.6	(52.9)	7575.2	6678.4	896.8	18.9%	1/11/17	1/11/17	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	866.4	868.2	590.0	1.8	278.2	870.5	592.5	278.0	99.7%	1/7/16	1/4/16	G	G
ORP-14 Subtotal	4,992.5	5,850.9	4,431.8	858.4	1,419.1	11,995.7	9,626.8	2,368.9				G	G
Work Scope Description (RL-40 Projects)													
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	143.0	122.9	23.5	(20.1)	99.4	1,098.0	1,098.0	0.0	11.2%	1/24/17	1/24/17	G	G
L-761, Phase 2a Procure, Install, & Closeout	563.0	562.9	478.1	(0.1)	84.8	848.5	740.0	108.5	66.3%	11/29/16	11/29/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	189.3	12.2	25.8	(177.1)	(13.6)	200.0	200.0	0.0	6.1%	2/18/16	5/23/16	R	G
L-815, Upgrade Transmission/Distrib Access Rds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%				
L-830, Filter Plant Filter Ctrl Sys Upgrade	237.5	223.0	231.5	(14.5)	(8.5)	1,050.6	1,080.3	(29.7)	21.2%	9/19/16	10/27/16	R	G
L-834, Filter Plant Flocculator Sys Upgrade	83.1	82.8	129.0	(0.3)	(46.2)	437.3	456.8	(19.5)	18.9%	8/29/16	8/29/16	G	G
L-525, 24in Line Replacement 200E	511.1	511.3	204.1	0.2	307.2	3,618.9	3,311.1	307.8	14.1%	3/2/17	3/2/17	G	G
L-840, 24in Line Replacement 200W	496.1	498.2	165.6	2.1	332.6	3,467.6	3,162.7	304.9	14.4%	1/27/17	1/27/17	G	G
L-846, 242A Condenser Water Cooling Tower	145.6	39.5	29.0	(106.1)	10.5	400.0	393.3	6.7	9.9%	5/12/16	10/12/16	R	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.

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 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-856, Route 4N Rut Repair, RT 11A to MP2	115.3	25.6	28.6	(89.7)	(3.0)	564.0	564.0	0.0	4.5%	5/24/16	7/14/16	R	G
L-867, North Loop Transmission Line Road Access	379.4	210.3	46.9	(169.1)	163.4	400.0	46.7	353.3	52.6%	12/31/15	2/24/16	R	G
ET57a, HLAN Network Upgrade IPv6	832.9	832.2	587.8	(0.7)	244.4	832.9	592.8	240.1	99.9%	9/30/14	10/31/14	G	Y
HSPD-12, Logical Access Control	273.6	273.6	346.3	0.0	(72.7)	273.6	364.2	(90.6)	100.0%	9/30/15	9/30/15	G	R
ET50, FY15 HLAN Network Upgrade Refresh	186.3	187.5	141.4	1.2	46.1	200.0	167.7	32.3	93.8%	1/18/16	1/18/16	G	G
L-419, 24in Line Replacement from 2901Y to 200E	494.8	173.1	62.5	(321.7)	110.6	500.0	500.0	0.0	34.6%	12/28/15	3/23/16	R	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	217.4	54.9	22.0	(162.5)	32.9	650.0	650.0	0.0	8.4%	3/29/16	7/14/16	R	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	150.7	55.0	16.2	(95.7)	38.8	950.0	950.0	0.0	5.8%	4/12/16	6/28/16	R	G
L-849, Replace 200E 1.1M-gal PW Tank	73.7	27.6	48.1	(46.1)	(20.5)	100.0	100.0	0.0	27.6%	4/12/16	7/14/16	R	G
L-850, Replace 200W 1.1M-gal PW Tank	152.5	28.1	99.2	(124.4)	(71.1)	250.0	250.0	0.0	11.2%	3/29/16	7/14/16	R	G
L-853, 200E Sewer Flow Equalization Facility	63.8	70.3	61.1	6.5	9.2	575.0	575.0	0.0	12.2%	11/3/16	10/24/16	G	G
L-854, 200E Sewer Consolidations	52.3	28.8	6.1	(23.5)	22.7	271.0	271.0	0.0	10.6%	9/28/16	9/19/16	G	G
L-859, 1st St frm Canton Ave to IDF Entrance Rd	63.0	80.0	31.0	17.0	49.0	135.0	135.0	0.0	59.3%	4/26/16	4/4/16	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	0.0	1.9	1.9	1.9	0.0	386.6	386.6	0.0	0.5%	9/15/16	9/15/16	G	G
RL-40 Subtotal	5,424.4	4,099.8	2,783.8	(1,324.6)	1,316.0	16,822.4	15,608.6	1,213.8				Y	G
Total	10,416.9	9,950.7	7,215.6	(466.2)	2,735.1	28,818.1	25,235.4	3,582.7				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 (SV) –

Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The unfavorable CTD variance is due to performing procurement and construction activities ahead of schedule.

Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*: The variance is due to delays caused by changes in the project scope and resubmittal of the Plant Forces Work Review (PFWR).

Project L-846, *242A Condenser Water Cooling Tower*: The variance is attributed to the inability to move forward with design due to lack of input from WRPS on Design Criteria and Functional Requirements.

Project L-856, *Route 4N Rut Repair, RT 11A to MP2*: The unfavorable CTD SV is due to the project start and the decision to validate road subgrade.

Project L-419, *24in Line Replacement from 2901Y to 200E*: The CTD SV is due to late team mobilization and the architect/engineer (A/E) falling behind schedule.

Project L-777, *Overlay RT 4s, 618-10 West Site to HR Road*: The CTD SV is due to a late project start and waiting for the Road Master Plan recommendations.

Project L-850, *Replace 200W 1.1M-gal PW Tank*: The variance is due to a delayed design start, and needing to validate the site-wide water requirements for the other Hanford contractors.

CTD Cost Variance (CV) – Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The CTD CV is due to overrunning design.

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

Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: The positive CTD CV is due to performance of upfront planning activities for less than planned.



Project L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: CTD CV is due to design costs being less than planned.

Project L-525, *24-Inch Line Replacement, 200E*: The CTD variance is due to cost savings from utilization of internal engineering resources for design production.

Project L-840, *24-Inch Line Replacement, 200W*: The CTD CV is due to cost savings from utilization of internal engineering resources for design production.

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

Project L-419, *24-Inch Line Replacement from 2901Y to 200E*: The CTD CV is due to the design bid coming in lower than planned.

Project L-850, *Replace 200W 1.1M-gal PW Tank*: The unfavorable variance is due to pre-conceptual planning activities necessary to determine the type and size of the replacement water tank.

CTD Variance at Completion (VAC) –

Project L-780, *200E 13.8kV Electrical Distribution System Modifications*: The positive VAC is due to the award of construction contract for less than originally planned.

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

Project L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: VAC is due to accelerating out-year procurement and design while utilizing existing design underruns within the project to perform those activities.

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.

Project L-840, *24-Inch Line Replacement, 200W*: The VAC is due to cost savings from utilization of internal engineering resources for design production.

Project HSPD-12, *Logical Access Control*: The VAC is primarily due to funding being provided in excess of budget. Contract Modification 499 was received on December 22, 2015, which provided direction to MSA for the overall HSPD-12 implementation. The variance will be eliminated upon implementation of Contract Modification 499.

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	2015 2016 2017																		
									S	O	N	D	J	F	A	M	J	J	A	S	O	N	D	J	F	A	M
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	206	10%	20-Jul-15	12-May-16	20-Jul-15 A	12-Oct-16																			
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	143	28%	24-Aug-15	12-Apr-16	10-Aug-15 A	14-Jul-16																			
L-850	L-850, Replace 200W 1.1M-gal PW Tank	185	143	11%	10-Aug-15	29-Mar-16	29-Jul-15 A	14-Jul-16																			
L-853	L-853, 200E Sewer Flow Equalization Facility	309	214	12%	17-Aug-15	03-Nov-16	17-Aug-15 A	24-Oct-16																			
L-854	L-854, 200E Sewer Consolidations	283	189	11%	17-Aug-15	28-Sep-16	17-Aug-15 A	19-Sep-16																			
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	143	5%	20-Jul-15	24-May-16	20-Jul-15 A	14-Jul-16																			
L-858	L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	308	0	100%	15-Sep-14	03-Dec-15	15-Sep-14 A	24-Nov-15 A																			
L-859	L-859, 1st St frm Canton Ave to IDF Entrance Rd	160	72	59%	08-Sep-15	26-Apr-16	08-Sep-15 A	04-Apr-16																			
L-867	L-867, North Loop Transmission Line Road Access	180	62	53%	15-Apr-15	31-Dec-15	15-Apr-15 A	21-Mar-16																			
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	187	0.5%	04-Jan-16	15-Sep-16	14-Dec-15 A	15-Sep-16																			

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 20-Dec-15





9.0 BASELINE CHANGE REQUEST LOG

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

Three BCRs were Administrative in Nature:

- VMSA-16-003 – Create 2 Level 4 WBSs and 4 Level 5 WBSs and Move Scope and Budget within Human Resources Due to HR Reorganization
- VSWS-16-009 – Create a Level 4 & 5 WBS for Strategic Planning and Move Budget for Public Works Program Planning Management & Administration (PW PMA) (FY 2016 – FY 2019)
- VSWS-16-010 – Establish a Level 5 WBS for Long Term Stewardship 100-K Area



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	FY16 Budget	FY16 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Nov 2015	1,230,506		1,230,506	1,230,506	215,016		1,084,635		2,315,141	2,315,141
VMSA-16-003		0		0	0	0		0		0	2,315,141
VSWs-16-009		0		0	0	0		0		0	2,315,141
VSWs-16-010		0		0	0	0		0		0	2,315,141
Revised PMB Total	Dec 2015	1,230,506		1,230,506	1,230,506	215,016		1,084,635		2,315,141	
Prior Non-PMB Total	Nov 2015	604,007		604,007	604,007	95,309		462,392		1,066,399	1,066,399
Revised Non-PMB Total	Dec 2015	604,007		604,007		95,309		462,392		1,066,399	
Total Contract Performance Baseline	Dec 2015	1,834,513		1,834,513	1,834,513			1,547,027		3,381,540	
Management Reserve	Nov 2015		0	0		0			83	83	83
Revised Management Reserve	Dec 2015		0	0		0			83	83	
Total Contract Budget Base				1,834,513				1,547,110		3,381,623	
Prior Fee Total	Nov 2015	109,961		109,961		20,864		99,359		209,320	209,320
Revised Fee Total	Dec 2015	109,961		109,961		20,864		99,359		209,320	
Change Log Total	Dec 2015			1,944,473				1,646,469		3,590,943	



10.0 RISK MANAGEMENT

December 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
 - New risks are underdevelopment from Functional Service Departments:
 - Public Works – 3
 - Reliability Projects – 23
 - RHPs are mandatory for risks with a Priority Score of a 4 or 5.
- 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
 - Seven internal funding change was assessed for risk ensuring funding allocation periodization
 - Continuing to assess risk for the BCRs implemented into the Mission Support Contract (MSC) baseline
- Risk Management reviewed the schedule and scope assumptions for one contract proposal which ensured risks were adequately bound. Additionally, one Request for Service (RFSs) were assessed for risks and approved.
- 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
 - Coordinated with Strategic organization to identify inter project relate risks for the Reliability Projects.
 - Program
 - 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

December FY 2016						
2016 Performance Evaluation and Measurement Plan (PEMP)						
Deliverables	Plan	DOE	Lead		Status	
			MSA		YTD	Dec
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	9/30/2016	Bird	Brockman	On schedule	On schedule
				Fritz	On schedule	On schedule
				Fritz	On schedule	On schedule
				Fritz	On schedule	On schedule
				Brockman	On schedule	On schedule
				Fritz	On schedule	On schedule
				Brockman	On schedule	On schedule
				Walton	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Brockman	On schedule	On schedule
				Fleet Services – Light Equipment (Special Purpose Trucks)	On schedule	On schedule
				HAMMER – Worker Training Completion Input	On schedule	On schedule
				IT - Cyber Security – System Patching	On schedule	On schedule
				IT - Emergency Radio / SONET Transport Availability	On schedule	On schedule
				IT - HLAN Availability	On schedule	On schedule
				PFP Support - Loaned Labor	On schedule	On schedule
				RSS - Dosimetry External Services	On schedule	On schedule
				RSS - Instrument Calibration	On schedule	On schedule
Service Catalog Request - Customer Satisfaction	On schedule	On schedule				
Site Training Services - Course Bundling	On schedule	In jeopardy				
Spent Fuel Activity Support - Loaned Labor	On schedule	On schedule				
Water – Potable	On schedule	On schedule				
Water – Raw	On schedule	On schedule				

Note: PI 1.1.1 Site Training Services – Yellow, Placeholder thresholds were put in place during the drafting of the FY 2016 PEMP. Management is working to update the PEMP to reflect the true goals. Due to partial implementation in October thru December, Site Training Services fell below goal. It is expected to have continual improvement and recover by the end of the year.

LEGEND

= On schedule

= Complete

= In jeopardy

= Objective missed

= N/A



DASHBOARD SUMMARY, CONT.

December FY 2016						
2016 Performance Evaluation and Measurement Plan (PEMP)						
Deliverables	Plan	DOE	MSA	Status		
				YTD	Dec	
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.	1.1.2	Implement FY16 actions per the approved schedule of the HNF-56046, Rev 2 MSA Maintenance Program Five-Year Plan.	9/30/2016	Dickinson	Fritz	
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Fritz	
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Fritz	
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 business performance measure targets were met.	9/30/2016	Bird	Brockman	
	2.1.2	Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 12/31/15 and implement FY16 actions per the approved schedule.	9/30/2016	Dickinson	Fritz	
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman	
	2.1.4	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement (e.g., WTP integration, WCH transition, contract re-alignments, etc.).	9/30/2016	Bird	Brockman	
TOTAL OBJECTIVE FEE POOL						

LEGEND

- = On schedule
- = Complete
- = In jeopardy

- = Objective missed
- = N/A



DASHBOARD SUMMARY, CONT.

December FY 2016					
2016 Performance Evaluation and Measurement Plan (PEMP)					
Deliverables	Plan	Lead		Status	
		DOE	MSA	YTD	Dec
3.0 Comprehensive Performance					
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.	9/30/2015	Corbett	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.					
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:					
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems					
o Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals					
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management					
o Land Management					
o Infrastructure and services program management, operations and maintenance					
o Effective contractor human resources management					
o Problem identification and corrective action implementation					
Performed 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
- = Complete
- = In jeopardy

- = Objective missed
- = N/A

12.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in December, and provide a 30-day look ahead through January 2016.

December 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/15	12/2/2015	Information	N/A	N/A	N/A
CD0189	Site Sustainability Plan	Wilson	12/9/15	12/8/2015	Review	N/A	N/A	N/A
CD0144	Monthly Performance Report - Oct	Olsen	12/10/15	12/7/2015	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	12/18/15	12/15/2015	Review	45 days	1/30/16	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Fritz	12/30/15	12/29/2015	Review	30 days	1/29/16	
CD0076	Annual Catalog - Seismic	Wilson	12/31/15	12/28/2015	Review	30 days	1/28/16	
CD0187b	FINAL - Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report)	Young	12/31/15	12/29/2015	N/A	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Nov	Wilson	TBD*		Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.

January 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Dec	Eckman	1/5/16	1/4/2016	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/16	1/8/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	1/10/16	1/7/2016	Review	None	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Brockman	1/15/16	1/5/2016	Review	30 days	2/5/16	
C0178	Quarterly Manpower Reports and Budget Forecasts	Walton	1/15/16		N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Fritz	1/30/16		Review	30 days		
CD0039	Mutual Aid Agreements	Walton	1/31/16		Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	1/31/16		Approve	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Wilson	TBD*		Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in FY 2016:

- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). Approval and authorization of the Report were received. MSA met its deliverable to RL of the *Final 2016 Hanford Lifecycle Scope, Schedule, and Cost Report* on December 29, 2015, ahead of schedule.
- GF049, due June 1, 2016: DOE to provide a Hanford “planning case” budget to prepare the updated Lifecycle Report. On-time delivery of this item is anticipated.



13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2016 Actual To-Date	Cumulative %
Small Business	50.0%	25.1%	50.5%
Small Disadvantaged Business	10.0%	4.0%	15.1%
Small Women-Owned Business	6.8%	7.6%	10.1%
HubZone	2.7%	6.8%	3.0%
Small Disadvantaged, Veteran- Owned Business	2.0%	2.7%	3.2%
Veteran-Owned Small Business	2.0%	2.8%	5.2%

Through December 2015

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 48% (\$1,232M / \$2,546M)
- Small Business 25% of Total MSC Value = 25% (\$620M / \$2,528M)

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 December are included as follows:

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

MISSION SUPPORT ALLIANCE

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

December 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, 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

Information Technology Briefing to RL – On December 15, 2015 MSA Contracts and Program Controls personnel provided RL with a briefing on the Information Technology (IT) contract transition activities, including an overview of the proposed IT rate structure. In addition to ongoing IT Usage Based Service rates, MSA proposed implementation of a Direct Labor Adder (DLA) for self-performed Software Engineering and Content & Records Management services for site contractors. These DLA rates have been developed, peer reviewed, and approved for implementation by the MSA Business Operations Change Control Board (BOCCB) upon consent by RL. Appropriate updates of the MSA Cost Accounting Disclosure Statement are in process.



Support to FY 2016 Forward Pricing Rates Audit Data Request – MSA Program Controls provided a response on December 7, 2015 to a data request received from CohnReznick, the firm that is auditing the basis for the MSA FY 2016 forward pricing rates. Specific data provided included the initial submittal of the FY 2016 Integrated Investment Portfolio (IIP), Contractor Baseline Alignment Guidance (CBAG) as provided by RL, a listing of indirect funded activities that make up the basis for MSA’s forward pricing rates, and an example of the resource data for a direct funded Work Breakdown Structure work package. Follow-up questions from the audit firm are anticipated.

PROCUREMENT

Consent Package Submittals – MSA Procurement, RL, and MSA Information Management continue to partner to ensure a successful transition of the Hanford Information Technology and Records Management work scope. The Hanford Information Technology (IT) and Hanford Records Consent Packages were submitted to RL for its consent by December 31, 2015. RL Consent is currently estimated by January 25, 2016 (Records Management), and February 15, 2016 (Hanford IT). Based on these dates, transition starts and implementation are expected to be delayed 30 to 60 days.

FINANCE AND ACCOUNTING

Timecard Floor Checks Ongoing – MSA successfully did time card floor checks of all MSA employees by the end of the calendar year. Floor checks for FY 2016 will begin in January, and will continue throughout the year to include all MSA employees.

Support to Ongoing Audits – MSA continues to provide timely and accurate responses to the numerous on-going audits by DOE, the General Accounting Office (GAO), KPMG, and CohnReznick. With the change in auditors from KPMG to CohnReznick, several audits are coming to conclusion. MSA continues to manage and respond to each audit as required. Below is a listing of a few of the audits in process:

- **MSA Property System** – The final audit report was received from DOE and MSA’s Corrective Action Plan is slated for submitted to DOE in January. Final approval of the System is expected once corrective actions implemented.
- **FY 2016 Forward Pricing Rates** – CohnReznick continues to audit the FY 2016 Forward Pricing rate package. All requests for data have been provided.



- **FY 2010-FY 2012 Invoice Review** – MSA is currently responding to findings in the DOE’s quarterly Invoice audit review. Final responses are due to DOE on February 18, 2016.
- **FY 2013 Incurred Cost Submission** – The final audit report is expected in min-January.
- **MSA Accounting System** – System approval was received from DOE on December 28, 201512/28/15.

LOOK AHEAD

- Support to ongoing audits
- Receipt and resolution of RL comments on FY 2017-2019 Budget Formulation
- Receipt of RL Consent of the Hanford IT and Records Management work scope.

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 December 2015.

BASELINE PERFORMANCE

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

Fund Type	December 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	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$47.3	\$47.3	\$49.7	\$0.0	(\$2.4)
Subtotal	\$0.5	\$0.5	\$0.6	\$0.0	(\$0.1)	\$53.1	\$53.1	\$55.5	\$0.0	(\$2.4)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

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

Contract-to-Date (CTD) Cost Variance (-\$2.4M) – The unfavorable CTD variance is attributable to an increased level of support required for Performance



Reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and the Hanford Employee Welfare Trust (HEWT). This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid.

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

December 2015



Hanford Fire Department Fire Systems Maintenance 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)

Radiological Assistance Program (RAP) Region 8 Support – RAP Region 8 personnel were deployed to Auburn, WA, December 7-10, 2015 to assist the Federal Bureau of Investigation (FBI) with their Bomb Squad quarterly proficiency drills and exercises.

Field Exercise Evaluation – The Hanford Fiscal Year (FY) 2015 Field Exercise Evaluation Report was approved by U.S. Department of Energy (DOE) Richland Operations Office (RL) on December 2, 2015. The evaluation resulted in five suggestions which will be tracked to closure.

Occurrence Reporting – On December 2, 2015, EMP issued the DOE-Hanford Occurrence Reporting Monthly Data Report. This report documents previous month Hanford Site occurrence reporting results for each contractor.

Emergency Operations Center (EOC) Coordination – Due to hazardous road conditions on December 17, 2015, the Emergency Management Duty Officer (EDO) and the Emergency Management EOC Shift Office staff, with DOE management approval, released site employees early, and cancelled swing shift as well.

Contract Deliverable Approved

- Contract Deliverable CD0041, "*Emergency Readiness Assurance Plan*" (ERAP) was approved by RL on December 29, 2015.

HANFORD FIRE DEPARTMENT (HFD)

Powered Air Purifying Respirators (PAPR) – HFD completed an assessment on the PAPR program to evaluate the HFD's PAPR services program that HFD provides to the Hanford Site. This assessment concentrated on HFD's implementation of programmatic requirements supporting management of the PAPR support service.

HFD Shift Change 48x96 Preparation – Preparations for the January transition to the new 48x96 platoon shift schedule were completed. This included changes to Time



Information System (TIS), procedure updates and employee communications with HFD. The Memorandum of Agreement executed between Mission Support Alliance, LLC (MSA) and International Association of Fire Fighters (IAFF) Local I-24 will be effective January 4, 2016.

Fire Hazard Analysis – MSC-RD-FP-38421, *Fire Hazard Analysis Development and Implementation Process* has been updated and issued to reflect the changes from DOE Order 420.1C, “*Facility Safety.*”

National Fire Protection Association (NFPA) – The Hanford Fire Marshall’s Office completed a review of NFPA 72 code Inspection, Testing, and Maintenance applicability and potential impacts to Fire Systems Maintenance (FSM) with FSM Engineering.

HFD Conducts FSM Training – Two members of the HFMO as well as the FSM pipefitters attended Fire Suppression training December 14-17, 2015 at Volpentest HAMMER Federal Training Center (HAMMER). This training was provided by Oklahoma State University (OSU) School of Fire Protection and Safety Engineering Technology.

SAFEGUARDS AND SECURITY (SAS)

Attractiveness Method Determination for the Plutonium Reclamation Facility Floor Pans Approval – SAS personnel received approval from RL for the Attractiveness Method Determination for the Plutonium Reclamation Facility Floor Pans on December 28, 2015.

Contract Deliverables Approved

- Contract Deliverable CD0009 “*Patrol Sensitive Equipment/Items Report*”, was approved by RL on December 1, 2015.
- Contract Deliverable CD0008, “*Force on Force Test Results*” was approved by RL on December 2, 2015.

LOOK AHEAD

Annual Law Enforcement Agency Exercise – SAS personnel conducted the 2015 Annual Law Enforcement Agency Tabletop Exercise in September. The report is scheduled for submittal to RL in January 2016.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration Recordables in December. One First Aid injury occurred when an employee suffered a pinched thumb while setting up a sign.

BASELINE PERFORMANCE

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

Fund Type	December 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$3.5	\$3.5	\$4.1	\$0.0	(\$0.6)	\$358.8	\$358.8	\$372.4	\$0.0	(\$13.6)
Site-wide Services	\$1.6	\$1.6	\$2.3	\$0.0	(\$0.7)	\$163.7	\$163.7	\$172.1	\$0.0	(\$8.4)
Subtotal	\$5.1	\$5.1	\$6.4	\$0.0	(\$1.3)	\$522.5	\$522.5	\$544.5	\$0.0	(\$22.0)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE:

Current Month Cost Variance (CV) (-\$1.3M) – Current month negative variance is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline.

Contract-to-Date Cost Variance (CV) (-\$22.0M) – The primary drivers for the negative cost variance are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of the Graded Security Policy, which was implemented subsequent to the MSA baseline proposal; 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

Mike Wilson, Vice President

Monthly Performance Report

December 2015

YOU are at the Intersection of MSA Safety and Environmental Programs

Y Voluntary Protection Program
Integrated Safety Management System

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

U Stop Work Authority
Zero Accident Council

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

2010-10-01 Rev 0
October 23, 2010



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INTRODUCTION

The Environmental, Safety & Health (ES&H) organization includes the following work groups:

- Worker Protection
- Integrated & Site Wide Safety Systems (ISWSS)
- Safety & Health Program Support (S&H)
- Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives
- Environmental Integration Services (EIS)
- Public Safety & Resource Protection (PSRP)
- Radiological Site Services (RSS)

This team ensures that all environmental, safety and health requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ES&H organization develops, implements and improves Integrated Safety Management (ISM), worker safety and health and radiation safety procedures that govern the work performed by MSA.

KEY ACCOMPLISHMENTS

Relocation of Artifacts Collected from Land Conveyance Area – PSRP, Cultural and Historic Resources Program (CHRP) staff facilitated the transfer of artifacts collected from the Land Conveyance area to area tribes for the purposes of relocating the artifacts to a permanent location. These artifacts were collected as a result of a Memorandum of Agreement (MOA) in September, 2015. Through consultations between RL, Pacific Northwest Office of Science (PNSO), and the area Tribes, a permanent location for the artifacts was agreed upon within a tribal cemetery. CHRP staff transferred the artifacts to Tribal representatives, and assisted in the documentation of the relocation to provide to Tribal representatives who could not attend. This activity completes a stipulation in the MOA that was due by December 31, 2015.

Reestablishment of Tri-Party Agreement (TPA) Project Management Meeting – EIS took the lead to reestablish a TPA Project Managers Meeting (PMM) for TPA Milestone M-035, “Conduct Biennial Assessments of Information and Data Access Needs”, which involves data-access for regulatory agencies. This particular PMM is held infrequently because the TPA milestone is only due every two years. As the Information Technology provider for the Hanford Site, MSA is heavily involved with this milestone. EIS took the initiative to work with the U.S. Department of Energy (DOE) Richland Operations Office (RL) Chief Information Officer and regulatory personnel to set the parameters for the meeting.



Coordination with Hanford Fire Department (HFD) on Post Burn Resource

Assessments –PSRP, CHRP staff and Ecological staff met with the HFD to coordinate sharing of information for wildfires. While the priority is on putting out wildfires, there are opportunities for HFD to avoid sensitive areas by working in close cooperation with the Ecological and Cultural groups. Once fires have been extinguished, the Ecological and Cultural groups are required to obtain maps from HFD and conduct assessments of resources that may have been damaged by the fire. PSRP and the HFD have a notification process in place that alerts PSRP staff in the event of wildfire response actions. The assessment reports are provided to DOE, the Tribes and the Trustees.

100-K and 200-W Sanitary Survey Inspection – EIS coordinated and participated in the Washington State Department of Health (Spokane Office) sanitary survey inspection of the 100-K and 200-W water systems. A sanitary survey is a periodic inspection of water system facilities, operations and records used to identify conditions that may present a sanitary or public health risk. The 100-K water system permit is being changed from a category “blue” to category “green,” indicating the system is substantially in compliance with applicable drinking water requirements and is adequate for growth. MSA self-disclosed that two clear well vent screens associated with the 200-W water system are in need of replacement, and the work has been planned and scheduled.

Delivery of Requested Survey Map and Archaeological Data – CHRP staff provided RL and the Tribes with a requested cultural resources survey map and table displaying all archaeological sites and isolates on the Hanford Site. During the October Monthly Cultural Resource Meeting with RL and consulting parties, the Tribes requested a large map displaying all of the cultural resource surveys that have been conducted on the Hanford site to aid in discussions for a National Historic Preservation Act (NHPA) Section 110 survey. The surveys on the map are from 1987 to present. The Tribes also requested a table with all archaeological sites and isolates on the Hanford Site (approximately 1,773) and whether they are listed, eligible, not eligible, and/or unevaluated for the National Register of Historic Places to aid in NHPA Section 110 discussions. The map and table were provided to RL and Tribes at the November/December Monthly Cultural Resource Meeting.

Certification of MSA Environmental Management System – On December 3, 2015, EIS received certification of the MSA Environmental Management System to the International Organization for Standardization (ISO) 14001:2004 standard. Issuance of the certificate was the result of a satisfactory review by Bureau Veritas of the 2014 reassessment audit performed by the previous registrar, NSF International Strategic Registration (NSF-ISR), and a successful surveillance by Bureau Veritas in September.



Air Operating Permit Web-Interface and Database – EIS updated the Hanford Contractors web-interface. This service is provided to assist the contractors with information access pertaining to their permitted emission points and associated notices of construction. The web-interface service is provided to give the contractors a means of managing the permitting, controls, abatement, monitoring, and conditions that apply. This is also necessary to keep the database up to date in preparation for the 2016 Hanford Site Air Operating Permit Certification Report.

DOE Office of River Protection (ORP) Support – In December, EIS provided support to the ORP Environmental Compliance Division to identify all regulatory agency enforcement and compliance actions filed against ORP and Washington River Protection Solutions LLC (WRPS), since fiscal year (FY) 2009. ORP was particularly interested in enforcement and compliance actions involving tank vapor releases.

LOOK AHEAD

Working on Construction and Demolition (C&D) Waste Tracking – EIS reviewed the scope of work clause that discussed subcontracts' waste disposal responsibility. MSA's scope of work indicates subcontractors are responsible for disposal of dangerous waste while MSA disposes of inert waste at the Pit 9 Inert Waste Landfill. WRPS reviewed their subcontractor's scope of work that stated that subcontractors are to collect and dispose of all generated waste. EIS and WRPS are working on a way to capture the total amount of C&D waste that is generated, so the correct amount of waste is reported for the Site Sustainability Plan.

Potential New Layer for Central Mapping System – EIS initiated efforts to explore options for adding a map layer to the MSA Central Mapping System. The added layer would show storm water run-on and run-off control systems at Resource Conservation and Recovery Act (RCRA) permitted units. Under RCRA requirements, run-on and run-off control must be shown on the permit application topographic map(s). In the absence of a mapping tool, DOE and its contractors have been showing run-on and run-off control systems with hand-drawn graphics. In coming weeks, EIS will be reviewing information in the Document Management and Control System database to determine if run-on and run-off control information is available for use in creating a new mapping layer in the Central Mapping System.



Health & Safety Exposition (EXPO) – MSA is coordinating efforts with other Hanford contractors (OHCs) in the planning of the 2016 EXPO that will be held at the Trade, Recreation, and Agricultural Center (TRAC) in Pasco, WA on May 10 – 11, 2016. The Health & Safety EXPO is an exhibition of information, equipment, supplies and success stories related to safety and health. Work groups from the Hanford Site and a variety of exhibitors from across the United States will be on hand to provide information on products and services focused on maintaining a safe and healthy lifestyle, both at home and in the workplace. Preplanning committee discussions revealed an opportunity to improve community understanding of Science, Technology, Engineering, and Math (STEM) and has selected STEM as the theme for this year's event. The Washington STEM was founded to reimagine and revitalize STEM education for every student in Washington.

MAJOR ISSUES

CH2MHILL Plateau Remediation Company (CHPRC) Soil & Groundwater Operations within Tribal Traditional Cultural Property (TCP) – CHRP staff met with CHPRC Soil & Groundwater staff and RL project staff on ongoing pump and treat operations within the TCP. CHPRC has several open service tickets to optimize the pump and treat systems that will include work within the TCP. The tribal representatives position is that work within the TCP results in an adverse effect to the integrity of the TCP under Section 106 of the NHPA. An Adverse Effect finding will impact ongoing and future efforts to clean up the groundwater. This meeting was held to discuss the options available to help move the work forward. DOE will need to initiate government-to-government consultation with the Tribes and discuss various strategies, from an updated Treatment Plan to a Memorandum of Agreement, which will allow future and ongoing optimization of the pump and treat systems to clean up the groundwater and maintain the integrity of the TCP.

Environmental Spill Point of Contact Water Release – EIS responded to a release of water to the ground in the 200 East Area from Guzzler excavation material that was collected in support of a potable water line repair. The release of approximately 40 gallons of water occurred near a Waste Information Data System (WIDS) site, out of compliance with permit regulations. Following MSA procedures, this event was reported immediately to the State of Washington Department of Ecology (Ecology). Follow up actions as described in the ST 4511 Permit will be implemented within thirty days of the incident.



SAFETY PERFORMANCE

ES&H had no Occupational Safety and Health Administration (OSHA) or First Aid recordable injuries in December.

BASELINE PERFORMANCE

Table ES&H-1. ES&H Cost/Schedule Performance (dollars in millions).

Fund Type	December 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$180.0	\$180.0	\$183.1	\$0.0	(\$3.1)
Subtotal	\$2.0	\$2.0	\$2.1	\$0.0	(\$0.1)	\$180.0	\$180.0	\$183.1	\$0.0	(\$3.1)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03) Cost Variance (CV):

Current Month CV (-\$0.1M) – The unfavorable current month variance is primarily due to the approved Integrated Investment Portfolio (IIP) funding and work scope occurring at a different level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IIP scope.

Contract-to-Date CV (-\$3.1M) – The unfavorable contract-to-date variance is primarily due to IIP scope and approved funding decreases in EIS and PSRP due to FY 2013-2014 Integrated Priority List (IPL) scope and approved funding adjustments that resulted in FY 2014 staffing reductions. Key offsets include IIP increases in maintaining the FY 2015 Site-Wide Safety Standards; the RSS move from the 300 Area to the 200 Area; Radiation Protection needing additional Industrial Hygienists to respond to Site issues; Worker Safety and Health needing additional Radiation Control Technicians and HAMTC Safety Representatives to respond to Site issues; and the Beryllium program responding to Chronic Beryllium Disease Prevention Program Revisions and new sampling requirements. The approved IIP funding and work scope continue at a higher level of support than the contract baseline assumed. There are no other potential contributing factors.



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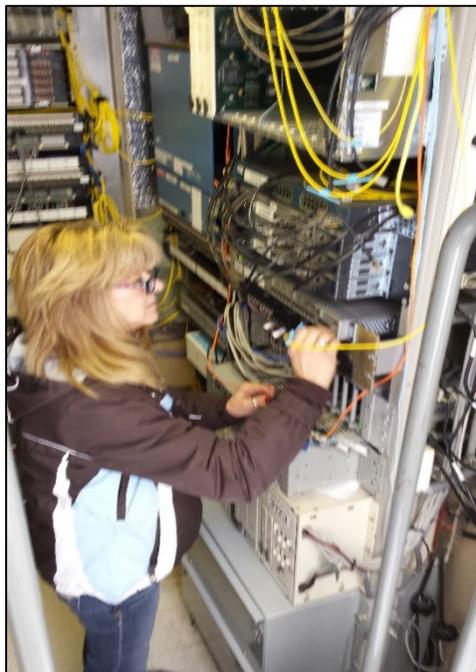


Information Management

Todd Eckman, Vice President

Monthly Performance Report

December 2015



Network Engineer completes the cutover for Project ET-50



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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

Cisco¹ 6500 Switch Upgraded – In December, network engineers upgraded the 6500 switch in the Hanford Datacenter to resolve security vulnerabilities. They performed a full reboot of the switch, completing the upgrade in less than the expected 30-minute outage. No issues were reported during the outage.

Cutover Complete for Project ET-50, "HLAN Network Upgrade Refresh" – Infrastructure Engineering personnel successfully completed the cutover for 10 facilities south of the Wye Barricade. The work team consisted of network engineers, project engineers and technicians who had to install new network switches, move network connections and verify that network equipment and links were up and operational.

UNCLASSIFIED CYBER SECURITY

Patch Deferral and Removal Process Developed – MSA Cyber Security developed and approved a patch deferral and removal process. The process includes analyzing potential risk associated with not implementing specific patches if the patches have known issues or are found to cause problems.

¹Cisco is a trademark of Cisco Technology, Inc., San Jose, California.



INFORMATION SYSTEMS

Weather Observation Data Increased – MSA increased the amount of weather observation data from 24 hours to 48 hours. The weather observation data display on the external Hanford Meteorological Station website was modified into a grid layout display with the past 48 hours of data displayed, newest to oldest. This observation data increase was in response to a request from a Washington River Protection Solutions (WRPS) contractor.

Support to Patrol Operations Center Continues – MSA finished setting up the servers with an enhanced wireless assessment control system (EWACS) and laser cubes at the Alarm Monitoring Operations System Simulator (AMOSS) facility. The new servers replace outdated Windows XP² technology that was previously in place.

Solid Waste Information Tracking System (SWITS) Upgraded – MSA performed the scheduled SWITS upgrade on December 10, 2015. The primary benefit to the customer is improved container reporting in the annual Hanford Site Polychlorinated Biphenyl (PCB) report. Additional benefits include enhanced logging, capturing more data from Pacific Northwest National Laboratory (PNNL) containers shipped to the Environmental Restoration Disposal Facility (ERDF), data entry enhancements, adding the ability to import waste components on different screens, and improved navigation.

Surveillance Analysis Computer System (SACS) Updated – MSA added two new sensors to the SACS on December 7, 2015. The addition allows the operators to enter manual readings for the sensors which will be tracked and trended by the engineers. The SACS is the central, long-term, data storage system (database) for tank farm surveillance data.

Human Resources Integrated Systems (HRIS) Migration Complete – MSA successfully migrated the Time Information System (TIS) from a Windows 2003³ Server to a Windows 2008³–R2 server. As of December 31, 2015, Windows 2003 is no longer supported.

CONTENT & RECORDS MANAGEMENT

RIMScan 6.5 Server Upgrade Testing Begins – MSA Records and Information Management (RIM) Systems functional team started testing the 30 RIMScan 6.5 processes that have transitioned to new Microsoft 2008³ servers. Once the team verifies

² Windows XP is a trademark of Microsoft Corporation, Redmond, Washington.

³ Windows 2003 and Windows 2008 are trademarks of Microsoft Corporation, Redmond, Washington.



the processes, this will become the new RIMScan 6.5 production environment, and retirement activities for the Microsoft 2003^[3] servers currently being used can begin.

LOOK AHEAD

Firewall and Proxy Replacement – The current end-of-life core firewalls and proxies will be replaced with a new firewall.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in December. No First Aid injuries or vehicle accidents reported during the month.

BASELINE PERFORMANCE

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

Fund Types	December 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$10.6	\$10.6	\$13.3	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$2.2	\$2.2	\$1.6	\$0.0	\$0.6
Site-Wide Services	\$2.3	\$2.3	\$2.4	\$0.0	(\$0.1)	\$237.4	\$237.4	\$234.5	\$0.0	\$2.9
Subtotal	\$2.5	\$2.5	\$2.5	\$0.0	\$0.0	\$250.2	\$250.2	\$249.4	\$0.0	\$0.8

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = cost variance

CTD = Contract-to-Date

SV = schedule variance

BASELINE PERFORMANCE VARIANCE

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

Contract-to-Date (CTD) Cost Variance (+\$0.8M) – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. Contract to Date variances will continue and expenditures will be in accordance with approved funding and MSA IIP scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.



RL-20 (-\$2.7M) – The baseline budget did not include Unclassified Cyber Security. Performance of this work has resulted in this CTD cost variance.

RL-40 (+\$0.6M) – The general supplies inventory account has seen more sales than purchases CTD. This is a time-phasing issue; the variance is expected to be resolved by the end of the fiscal year.

Site Wide Services (SWS) (+\$2.9M) – The majority of the CTD variances in these accounts are due to the approved funding and IIP scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current (V134r1) baseline include IM Project Planning & Controls, IM Intranet & Collaboration, Information Technology Cross Functional Services, Information Systems, Financial Management Systems, Information Management System (IMS) Work Portal, IM Facility Maintenance, Hanford Site Emergency Alerting System (HSEAS), Long Term Storage, Major Collection Management, Inventory & Schedule Management, Information Resources and Content Management, Multi-Media Services, Geospatial, Transportation, Mail Services, and Property Systems/Acquisitions.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

December 2015



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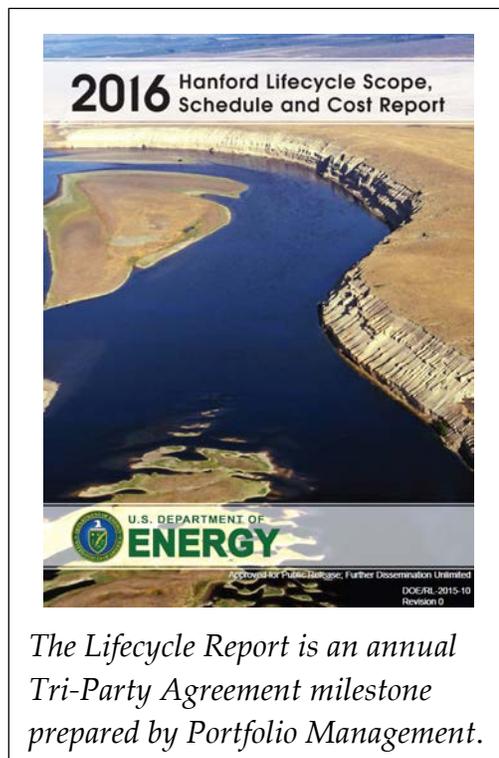
INTRODUCTION

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 – PFM facilitated the Tri-Party Agreement (TPA) Project Manager’s Meeting (PMM) for the Lifecycle Report (LCR) on December 10, 2015 and supported the TPA Quarterly Milestone Review presentation by RL on December 17, 2015.

PFM supported RL and DOE Office of River Protection (ORP) concurrence review of the Draft Final 2016 LCR, which was scheduled to be held December 11, 2015. Since several reviews were outstanding after that date, PFM worked with the RL Project Manager to individually contact those reviewers to complete their reviews. To help minimize the impact of the compressed schedule for finalizing the report and submitting it by December 31, 2015, PFM completed all internal review edits and prepared forms for report clearance and public release. When RL Project Manager approval was received on December 16, 2015, PFM was able to efficiently incorporate the final edits and complete the clearance and PFM





management approval process by December 21, 2015, so that MSA was able to submit the Final 2016 LCR to RL on December 29, 2015.

PFM initiated planning for a “lessons learned” session with RL in January 2016 to discuss and review issues during development of the 2016 LCR (e.g., alternatives analysis, government furnished services and information, an RL planning case, LCR milestone changes and an LCR cost presentation), with the goal of improving management effectiveness and streamlining future LCR development and production.

Budget Formulation – PFM uploaded 12 new change requests into the Change Control SharePoint site and performed an initial review. Comments were provided to the RL Assistant Manager for Business and Financial Operations (AMB) for coordination with the Assistant Manager for River and Plateau (AMRP) prior to the change requests presentation to RL senior management.

Additionally, PFM completed an analysis of the Analytical Building Blocks (ABB) structure used at Headquarters Environmental Management (HQ EM) as compared to the RL ABB structure and identified differences. PFM also developed a flowchart of predecessors and successors used in the InVizion analysis tool for scenario analysis.

Integrated Planning Initiatives – PFM continued progress toward strengthening site-wide planning through the MSA integrated planning initiatives as follows: 1) development of a site-wide planning assumptions dataset for future work scope; 2) assessment of site-wide J-3 service needs for future work scope; and 3) incorporation of RL comments into the Reliability Project Investment Portfolio process flow diagram.

Analytical Tools – PFM released a revision of the PFM Strategic Planning Toolbox webpage. The graphic icons were updated, additional systems were added to the list, and the latest release dates were posted.

“Access Denied” Webpage – A unified access denied web page called 'Sorry Access Denied' (SAD) was released to production. The purpose of the page is to present users with a standardized error when they do not have access to PFM systems. The page provides users with the capability to request access through the PFM administrator for the appropriate system.

Dashboards and SharePoint – PFM released revisions for the AMRP dashboards and Monthly Project Status Report to account for FY 2016 updates. The release of the Monthly Project Status Report included a new page for the Fiscal Year Funding chart and grid. Additionally, PFM worked with the RL customer to make modifications to the mockups, and finalize the design of the Feedback and Improvement Management Tool (FIT) dashboard.

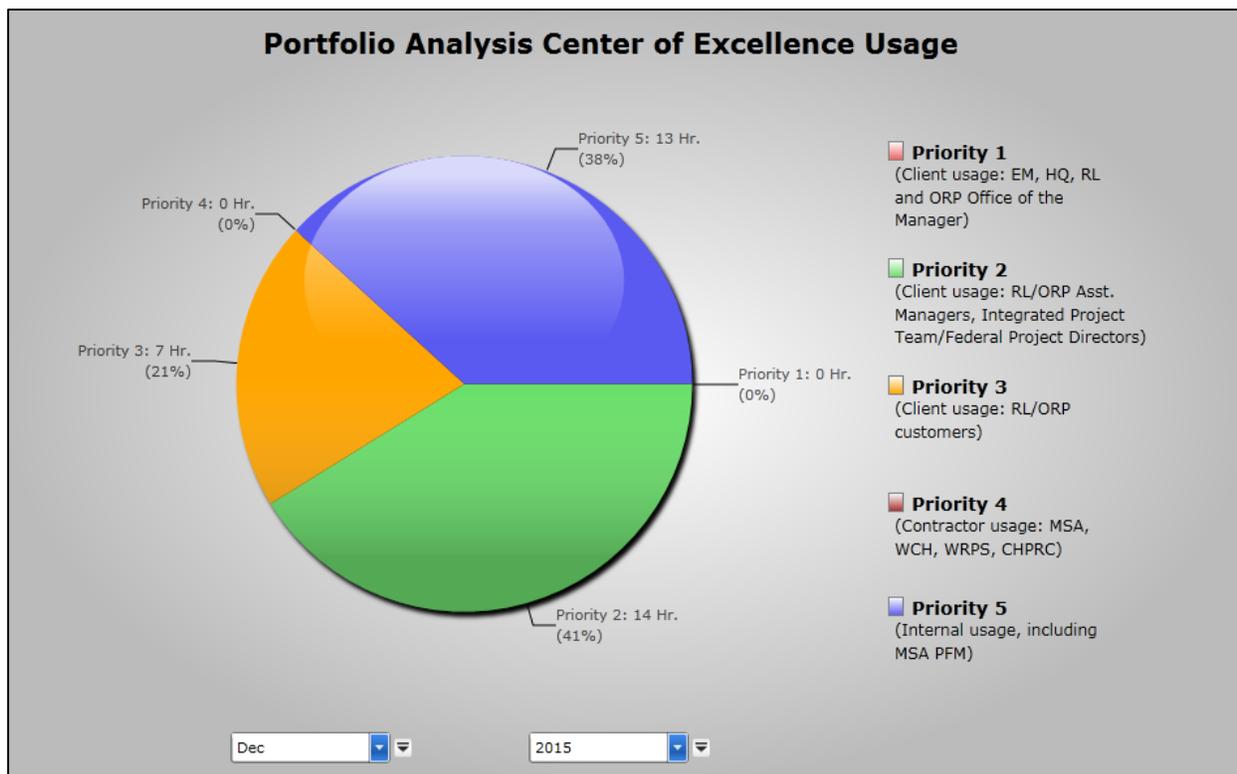


Decision Management Activities – PFM assisted in the monthly Integrated Support Team (IST) Meeting. Contract Managers for RL attended from AMB, the Assistant Manager for Mission Support (AMMS) office, and AMRP. An overview of upcoming activities for 2016 was discussed and presented by the Administrator for Decision Management (DM).

Decision Summary Forms (DSFs) – PFM initiated one DSF that is currently out for disposition to the RL DM Board members for approval, which includes RL Manager, Deputy, Office of Chief Counsel (OCC), AMB, Assistant Manager for Safety and Environment (AMSE), AMRP, and AMMS. Another DSF is currently under development. This process enables RL to integrate the needs of the Hanford Prime Contractors.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. The Priority levels and the hours of usage are displayed in the chart below:

PFM worked with the vendor to resolve issues with the PACE wall remote and three-wall monitor. One of the screens required changes to the controller to restore proper functionality. The wall remote programming required reprogramming in order to resolve several bugs that were limiting functionality.





LOOK AHEAD

Nothing to Report

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for PFM in December 2015.

BASELINE PERFORMANCE:

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

Fund Type	December 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	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1
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	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$45.1	45.1	42.6	\$0.0	\$2.5
Subtotal	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$47.0	\$47.0	\$44.2	\$0.0	\$2.8

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contact-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$0.1M) – The positive current month cost variance is 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.



Contract-to-Date (CTD) Cost Variance (CV) (+\$2.8M) – 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.



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MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

December 2015



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INTRODUCTION

The President's Office (PO) is comprised of site-wide services consisting of the Quality Assurance, Performance Oversight, MSA Engineering, Risk Management, and External Affairs.

The Quality Assurance (QA) and Performance Oversight organizations establish quality requirements for MSA and its subcontractors, Acquisition Verification Services (AVS) and QA audit and inspection services for the Other Hanford Contractors (OHC) and the Integrated Evaluation Plan (IEP) for annual operational assessments. It also provides MSA Management with the information to evaluate and improve all aspects of the organization through Corrective Action Management.

The MSA Engineering organization provides the technical and engineering skills necessary to plan, review and coordinate all engineering aspects of Mission Support Contract (MSC) work. It produces consistent, high quality engineering products that enhance the reliability of the mission critical site infrastructure systems and facilities. Monthly project status updates from Engineering are included within the other Functional Organization reports.

Risk Management assists all MSA project organizations in identifying, characterizing, prioritizing, handling and monitoring operational risks within their work scope. These risks are then communicated to MSA senior management, OHC's and the U.S. Department of Energy (DOE), Richland Operations Office (RL) to enhance strategic decision making.

The External Affairs department provides a myriad of communication functions for DOE, Hanford Site contractors, employees, and the public. The group supports RL, addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. The External Affairs function also facilitates community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

QUALITY ASSURANCE

A total of five (5) Inspector Certifications were completed in December 2015; two (2) for MSA and three (3) for Washington River Protection Solutions LLC (WRPS). A total of eight (8) Annual Evaluations were completed in December 2015; three (3) for MSA and five (5) for WRPS.



In December MSA performed several Source Inspection activities, including the following:

- Hiline Inc. for WRPS, relative to Spare Pump Annulus Testing for 241-AY-102 Waste Retrieval, and for CH2M HILL Plateau Remediation Company (CHPRC), relative to Engineered Container Retrieval and Transfer System (ECRTS) Control Panel & Seismic Switches Final Inspection.
- American Geological Institute (AGI) for WRPS, relative to the AY-241 Extended Reach Sluicer Dimensional Inspection, Hydro, and factory acceptance testing activities.
- Uniform Reporting System (URS) Energy & Construction Audits for WRPS, relative to Nuclear Quality Assurance (NQA)-1-2008 w/2009A software requirements.
- American Boiler Works for CHPRC, relative to In-Process welding inspection on the Sludge Transport & Storage Container components.

PERFORMANCE OVERSIGHT

Independent Assessment Activities – Activities in December included the following:

- The Final Report for IA-15-0011, “EMS Implementation for Fleet Services and Maintenance Services” was issued after submission of the draft responses.
- Performance Oversight staff completed support of an assessment of Conduct of Operations implementation in the Water & Sewer Utilities organization. Results were consistent with those identified during the Conduct of Operations assessment of Electrical Utilities.

Corrective Action Management Activities – A fact-finding meeting was facilitated with personnel associated with an event involving the emptying of excavation material and approximately forty gallons of water within 300 feet of a hazardous and/or radioactive material Waste Information Data System (WIDS) site. Per State Discharge Permit ST-0004511 requirements, discharge of water must occur at distances greater than 300 feet. Performance Oversight personnel will support any subsequent casual analysis efforts.

RISK MANAGEMENT

Project Risks – Twenty-eight new Reliability Project Risks were added into the risk register and are in the process of performing Monte Carlo simulation to calculate Management Reserve (MR) at a 50% confidence level.

Risk Register – Additional data was compiled for existing risks part of the ongoing Risk Management Team data integrity improvement effort.



Project Risk Monti Carlo Risk Analysis – Reliability schedules were reviewed in preparation of running the Monte Carlo MR calculation of the Fiscal Year (FY) 2016 Reliability Projects.

EXTERNAL AFFAIRS

Hanford Advisory Board (HAB) Health, Safety, and Environmental Protection (HSEP) Committee Meeting – MSA supported RL Communications in preparation for the December HAB HSEP Committee meeting. HSEP members received a briefing on the results of the Enterprise Assessment for the Waste Treatment Plant, a debrief on the role of Hanford traffic safety committees, and heard a presentation on the epidemiological study on Chronic Beryllium Prevention by National Jewish Health.

Hanford Advisory Board River and Plateau Committee Meeting - MSA supported DOE-RL Communications in preparation for the Hanford Advisory Board River and Plateau (RAP) committee meeting. RAP members received an update on the 100 D/H Areas proposed plan, and were debriefed on the past November Board discussion and regional public meetings on the Central Plateau milestone change packages.

Hanford's External Distribution List Expanded to Promote Cleanup Progress – MSA created a distribution list of top staffers in the offices of Washington and Oregon elected congressional officials to increase the reach of RL communication products. The list will be used to distribute updates on cleanup progress at Hanford, including the Hanford Forward, press releases and general news updates.

MSA Supports DOE Tour – MSAs provided tour support to RL for the "Interagency Steering Committee on the Performance & Risk Assessment Community of Practice, Annual Technical Exchange Meeting" Delegates. Support included securing a tour guide, facilitating lunch orders, assisting with arrival of visitors for tour, and participating in the tour as logistics host. MSA also put contingency plans in place in case of inclement weather that would have impacted the tour.



LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

In December, 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	December 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$54.8	\$54.8	\$46.8	\$0.0	\$8.0
Subtotal	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$54.8	\$54.8	\$46.8	\$0.0	\$8.0

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (+\$0.1M) – N/A – within threshold.

Contract-To-Date (CTD) Cost Variance (+\$8.0M) – The favorable CTD variance is primarily due to MSA Engineering because the approved funding and Integrated Investment Portfolio (IIP) is divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.

MISSION SUPPORT ALLIANCE

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



Public Works

Lori Fritz, Vice President

Monthly Performance Report

December 2015



Electrical and Water Utilities Personnel in Training



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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 (RES), 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

Borrow Pit Operations – RES assisted in the loading of multiple trailers with steel railroad rails for final disposal at the Environmental Restoration Disposal Facility (ERDF). The estimated weight on both trailers combined was 50,146 pounds. As the rails are considered legacy waste and cannot be recycled due to concerns regarding rad contamination, they are currently staged in a Radioactive Material Area (RMA) within Borrow Pit 34 in the 200W Area Borrow Pit. Additional shipments are planned to move the remaining steel railroad rails, load luggers, miscellaneous metal, piping, wood, and other debris out of Pit 34 to ERDF. Upon completion, the RMA will be removed so that Borrow Pit activities can resume in these areas.



Steel Railroad Ties Ready for Shipment

Asbestos Waste Sites – Long-Term Stewardship (LTS) and safety personnel conducted an initial visit to the 100 D/H Area to observe conditions of several asbestos waste sites that will be included in the upcoming 100 D/H Area transition from Washington Closure Hanford (WCH) to MSA. Discussions focused on ongoing requirements for continued worker protection.

Electrical Utilities (EU) Supports Deactivation and Decommissioning (D&D) at Plutonium Finishing Plant (PFP) – EU personnel concluded a 10-day effort to disconnect, relocate, reconnect, and re-energize a trailer-mounted transformer and switchgear. These tasks were to benefit the temporary supply of power for lighting, air monitoring, and cameras while D&D efforts continue at the PFP.



Temporary Power Supply at PFP

EU Recycles Metal from the EU Laydown Yard – On December 4, 2015, MSA EU personnel loaded up nine switchgear components from the EU Laydown Yard onto a lowboy trailer for metal recycling at Twin City Metals, Inc. The work assisted with cleanup efforts as the switchgear equipment was not planned for future use.



Components Prepared for Recycling

Rightsized Transformers – To meet the increased power demand for the 100K Area’s 1608K Ground Water Facility, EU Lineman exchanged three 50KVA transformers for three 100KVA transformers in December. An analysis concluded that an upsize transformer bank was required to meet the increasing power demands of additional planned Pump and Treat stations. Workers also installed bird guard wire and caps on transformer primaries to help prevent future unplanned outages.



Replacing Transformers to Meet Increased Customer Power Demands

EU Supports Site's Capacity and Availability

Improvements – EU long-term stewardship improvements for the Hanford Site are progressing as Project L-780 (200E Area 13.8kV Electrical Distribution System Waste Feed Delivery Modifications and Upgrades) is well underway. The safer, more cost-efficient double electrical lines provide more area to work, with less potential electrical contact.



Crews Install Double Electrical Lines

EU Enhances Maintainability to Improve Reliability – Enhancing reliability on poles, conductor, and hardware, EU recently added a semi-annual round of line patrols to its annual preventive maintenance (PM) schedule. This is paying dividends because a patrol discovered a split on a crossarm, damage that can cause hardware failures leading to fires or outages. EU personnel replaced the damaged electrical pole crossarm on line C9-L3 in the 100D Area, and also replaced the pins, bolts, braces, and insulators in order to maintain system reliability.



Damaged Crossarm Repaired

200E Water Line Repair – MSA Water and Sewer Utilities (W&SU) responded to a water line break on December 14, 2015, in the 200 East Area. A broken 2-inch polyvinyl chloride (PVC) pipe was identified, and immediate repair actions were initiated. MSA Maintenance personnel repaired the line, and W&SU operators performed bacteria samples to ensure that the integrity of the potable water system was maintained before restoring service back to the affected facilities.



Crews Repair Water Line Break

2607-Z1 Lift Station Repair – W&SU assisted with the repair and testing of the 2607-Z1 sewer lift station. New discharge piping and controls were installed in order to return the lift station to normal operations. In order to provide the necessary wastewater services supporting cleanup missions of other Hanford contractors MSA continues to monitor, maintain, and repair the sanitary sewer systems at Hanford.

Sewer Lift Station Communication Equipment Upgrades – W&SU personnel, along with MSA Instrument Technicians, upgraded the communication equipment for Lift Station 10 in the 300 Area. The lift station communication equipment transmits real-time notifications to operators and supervisors of potential problems. This continual monitoring enables proactive responses to adverse conditions and reduces risk of lift station failures or sewage discharges to the environment.

282ED Diesel Generator Troubleshoot and Repair – The Diesel Generator at 282ED plays a crucial role in providing backup power for the raw water system on the Hanford Site. When the generator experienced abnormal startup evolutions in December, a system alarm notified MSA Water Utilities of the abnormal condition. MSA W&SU operators, electricians, and Maintenance personnel spent a day troubleshooting the cause, and were successful at repairing the equipment in order to return to normal operation. The prompt response and repair of this critical water infrastructure minimized customer service interruption.

LOOK AHEAD

Nothing to report

MAJOR ISSUES

Isolation of Broken Water Line – W&SU Operators responded to an isolated broken water line. The leak caused damage to a paved staging area and will take time to repair. The water system maintained by MSA is set up with many redundant points, allowing the Central Waste Complex and Waste Receiving and Processing Facility to continue normal operations. The next steps will be to excavate, repair, and disinfect the line, then put it back into service to ensure redundancy in the system.



Asphalt Damaged by Broken Water Line



SAFETY PERFORMANCE

During the month of December, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There was one minor First Aid case reported; an employee suffered a shoulder injury while lifting. There was one non-injury vehicle accident involving an unattended government vehicle that rolled into a gate post causing minor damage to the front fender.

BASELINE PERFORMANCE

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

Fund Type	December 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.2	\$0.5	\$0.1	\$0.3	\$0.4	\$7.5	\$8.3	\$6.7	\$0.8	\$1.6
RL-0020 – Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.7	\$0.2	\$0.3	(\$0.5)	(\$0.1)	\$52.4	\$51.1	\$56.9	(\$1.3)	(\$5.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.2	\$0.2	(\$0.1)	\$0.0	\$16.4	\$15.5	\$15.0	(\$0.9)	\$0.5
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 (SWS)	\$2.2	\$2.2	\$3.7	\$0.0	(\$1.5)	\$244.4	\$244.4	\$278.0	\$0.0	(\$33.6)
Subtotal	\$3.4	\$3.1	\$4.3	(\$0.3)	(\$1.2)	\$322.0	\$320.6	\$358.6	(\$1.4)	(\$38.0)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (-\$0.3M):

ORP-14 Current Month SV (+\$0.3M) – The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, current month variance (+\$0.3M) is due to early receipt of projects materials.

RL-40 Current Month SV (-\$0.5M) – Project L-419, 24in Line Renovation/Replacement from 2901U to 200E, negative schedule variance is due to late team mobilization and the design contractor falling behind schedule. (-\$0.1M); Project L-850, Replace 200W 1.1M-gal

PW Tank negative schedule variance (-\$0.1M) is due to a delayed design start and need to validate the site-wide water requirements for the other Hanford contractors; Project L-867, *North Loop Transmission Line Road Access* current month negative schedule variance (-\$0.1M) results from the project being put on hold; Project L-777, *Overlay RT 4s, 618-10 Waste Site to HR Road*, negative schedule variance is due to late project start and waiting for recommendations from the Roads Master Plan. (-\$0.1M); and Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*, negative schedule variance is due to late project start and waiting for recommendations from the Roads Master Plan. (-\$0.1M).

RL-41 Current Month SV (-\$0.1M) – Construction on the White Bluffs Bank Project was planned to begin in May 2015, but was delayed due to the loss of the sub-tier masonry contractor. The schedule will be reevaluated once new masonry contract has been issued.

Current Month Cost Variance (CV) (-\$1.2M)

ORP-14 Current Month CV (+\$0.4M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, CM cost variance is primarily due to a current month BCWP point adjustment resulting from implementation of a November Baseline Change Request (BCR) that more completely defined construction activities.

RL-40 Current Month CV (-\$0.1M) – Several RL-40 (22 of 92) accounts have current month variances which collectively total \$83.4K but are individually below threshold.

SWS Current Month CV (-\$1.5M) – Staffing levels are higher than the baseline for maintenance activities required to keep W&SU (-\$0.9M), and EU (-\$0.4M) operational; the result is a negative CV. 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 SWS variances exist in Waste Sampling and Characterization Facility (WSCF) Analytical Services (Readiness to Serve) (+\$0.1M), Work Management (-\$0.1M), Long-Term Stewardship (-\$0.1M), Condition Assessment Surveys (+\$0.1M), and the Maintenance Management Program (-\$0.1M). These variances are due to the approved funding and priority list scope being divergent from the baseline. Total variances in other SWS accounts (-\$0.1M) are individually below threshold.



Contract-to-Date (CTD) SV (-\$1.4M)

ORP-14 CTD SV (+\$0.8M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, positive schedule variance is due to early receipt of projects materials.

RL-40 CTD SV (-\$1.3M) – Several RL-40 (19 of 92) accounts have current month variances which collectively total (-\$1.3M) but are individually within threshold.

RL-41 CTD SV (-\$0.9M) – The White Bluffs Bank negative schedule variance is primarily due to a delay in construction because of the loss of the sub-tier masonry contractor.

CTD CV (-\$38.0M) – Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-\$0.2M), which individually are below threshold. Key drivers to the remaining CTD CV in other areas are as follows:

ORP-14 CTD CV (+\$1.6M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+\$1.2M) is due to 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. Variances exist in the remaining ORP-14 accounts which collectively total (+\$0.4M) but are individually below threshold.

RL-40 CTD CV (-\$5.8M) – The negative variance includes previously reported variances from several prior-year Infrastructure Reliability Projects. Those projects include: Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+\$0.9M); Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M); Project L-677, *200E/W Raw Water Modifications* (+\$0.8M); 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-742, *Rt3/Rt4S Turn Lane & Rt 4S Turn-Outs* (+\$0.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M); Studies, Estimates, & Planning (-\$0.7M); Reliability Project Spares Inventory Change (-\$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M); Project L-712, *CCCF and Communications Upgrades* (+\$0.7M), Project L-713, *Records Storage Facility* (-\$2.2M); Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M); and CENRTC for all areas (+\$0.1M). Variances totaling (-\$0.6M) also exist in other RL-40 projects, which are individually below threshold.



SWS CTD CV (-\$33.6M) includes:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The CTD variance (-\$17.7M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements encompassed 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 went 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 CTD variance (-\$21.2M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to keep up the water and sewer distribution system. 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 CTD variances are tied to the WSCF (+\$3.0M); Roads & Grounds (+\$2.2M); Biological Services (-\$0.7M); Sanitary Waste Management and Disposal (+\$0.8M); Laundry Services (-\$0.5M); Traffic Management (+\$1.4M); Site Infrastructure and Logistics Program Management (-\$1.5M); Public Works Program Planning Management, and Administration (-\$1.1M); Work Management (-\$2.2M); Land and Facilities Management (+\$3.1M); NEPA Natural Gas Pipeline (+\$0.5M); and SWS Studies, Estimates, & Planning (-\$0.5M). Variances totaling (+\$0.4M) exist in other SWS areas which are individually below threshold.

MISSION SUPPORT ALLIANCE

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



Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

December 2015



*New Plasma Cutter an Example of Innovative Equipment
Used to Perform Work Safer and More Efficiently*



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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: 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

Back Wash Pump Project – During the first week of December 2015, Maintenance Services worked on several activities related to the Back Wash Pump replacement project in 283 West Area. Activities worked included performing weld preparation activities for the work package, application of Citri-Strip to pipe spools in the 283W basement to prepare for future hot work activities, and scaffold modifications at 283W to support pipe removal. The Back Wash Pump Project is high-priority work scope that must be completed for Water Utilities.

Loss of Power at Yakima Barricade – On December 7, 2015, Maintenance Services received notification that the generator was not powering equipment at the Yakima barricade. Troubleshooting determined that the Automatic Transfer Switch (ATS) actuator was damaged and unable to transfer back to normal power. Required changes were made to the system, and power was restored to the building.

A second outage occurred on December 8, 2015, when the Benton Public Utilities District (PUD) line that supplies power to the barricade was damaged in a wind storm. After delivery of light plants, Maintenance Services reconfigured the system so that the building could be powered from the back-up generator. After Benton PUD repaired the damaged power line, Maintenance Services again reconfigured the building system so that it could be powered by the Benton PUD system.



Reconfiguration of Electrical System

Fabricated Wall Penetration – A Maintenance Services welder fabricated a wall penetration assembly for CH2M HILL Plateau Remediation Company (CHPRC). The assembly will be used at the Plutonium Finishing Plant (PFP) to pump grout into one of the “cells” at the facility to prepare for demolition activities.



Wall Penetration Assembly for Grout Work

Railroad Crossing Repair – On December 2, 2015, Maintenance Services responded to an emergency repair of an intersection railroad crossing warning system. For unknown reasons, the crossing arms lowered and lights began flashing, causing safety concerns/issues with vehicles at the intersection. As a temporary repair, the crossing arms were raised and "blocked out," and power was isolated to the lights making them inoperable. A decision will be made at a later date regarding the future use of the crossing warning system.

Piping Modifications at 385 – Maintenance Services Pipefitters performed piping modifications on the diesel driven fire pump at Building 385. Pipefitters installed new pipe spools to facilitate the installation of rubber expansion joints. The expansion joints were necessary to provide the flexibility to align the pump to motor shaft.



Exhaust Covers Fabricated to Mitigate Contamination Levels

Exhaust Cover Fabrication – Maintenance Services provided support to the PFP for fabrication of two special exhaust covers that will be used to downsize the ducting system as the facility moves into Decontamination and Decommissioning (D&D) activities. Activities have included supplying specially designed shapes, hood, and ductwork attachments that keep contamination at safe levels while D&D activities are ongoing.

Installation of New Flooring in Mobile Office (MO)406 – MSA Painters installed new flooring in the lunch room at MO406 during the week of December 14 - 18, 2015. Due to a water leak from the ice machine, the flooring was warped in several places causing a tripping issue. The Painters and Carpenters were able to replace the floor without disturbing the asbestos floor tile under the sub-flooring. By not disturbing the asbestos, workers were able to make the repairs without dislocating the facility occupants, thereby saving the customer added expenses.



Worker Replaces Damaged Flooring



Transition of Inter-Contractor Work Order (ICWO) Process – MSA Interface

Management completed the transition of the ICWO process from the MSA Contracts group to Interface Management on December 1, 2015. Interface Management will now be the MSA contact for all ICWOs. In addition, the ICWO Service Catalog form has been updated to improve functionality. Approvers' comments are now captured in the form and available for all approvers to view.

Updated Worker Trainer Administrative Interface Agreement (AIA) – MSA Interface Management supported the Volpentest HAMMER Federal Training Center (HAMMER) and the Training & Conduct of Operations (T&CO) organization in incorporating updates to the inter-contractor AIA for the Hanford Worker-Trainer Program. The revised AIA incorporates new details on the provisions of the Worker-Trainer Program including how each Site prime contractor will contribute to the program. The revised AIA (HNF-50602, Rev. 1) was approved on December 28, 2015.

Updated MSA/Washington River Protection Solutions (WRPS) Interface Agreement – MSA Interface Management supported WRPS and the MSA Emergency Management and Information Management organizations in updating the AIA that allows WRPS to use the AtHoc System (part of the MSA-managed Hanford Site Emergency Alerting System) to activate WRPS's facility emergency response organizations. The revised AIA (HNF-58754, Rev. 1) was approved on December 29, 2015.

Service Catalog Enhancements – Multiple services were configured in the Service Catalog to support the Information Technology (IT) transition activities. Services that were previously routed directly to the IT subcontractor are now being routed to MSA for review, approval, and disposition. Records Management service was divided into the following four services: Document Control, Imaging (Scanning), Information Clearance, and Records Management. New informational pages and forms were developed, tested, and moved to production on December 15, 2015. Additionally, the Technical Editing service was revised so that those requests are now routing to MSA for review, approval, and disposition.

LOOK AHEAD

PFP Demolition Meeting – A meeting between CHPRC and MSA occurred on December 8, 2015, to discuss plans and recent schedule changes for the upcoming PFP demolition in 2016. CHPRC no longer plans on operating a swing shift during the start of this operation. A full out readiness assessment with RL, the Defense Nuclear Facilities Safety Board (DNFSB), and local communities readying for various "What If" scenarios has been planned for January 24, 2016.



MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of December, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within SS&IM. There were five minor first aid cases: three employees reported injuries after slipping on ice, one shoulder strain, one contusion to the head, and one complaint of pain to the right side of the body. An employee jammed a knee after slipping on a wet surface; and another employee reported a twisted ankle while performing a work task. In addition, there was one vehicle accident involving a government vehicle that struck a dumpster, causing minor damage to the paint.

BASELINE PERFORMANCE

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

Fund Type	December 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$31.7	\$31.7	\$35.2	\$0.0	(\$3.5)
Subtotal	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$31.7	\$31.7	\$35.2	\$0.0	(\$3.5)

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (\$0.0M) – Within Threshold.

Contract-to-Date CV (-\$3.5M) – The Contract-to-Date variance is due to the differences between the contract baseline and the approved and funded Integrated Investment Portfolio (IIP) of items for MSA work scope for FY 2013 - FY 2015. These items include increased support required for Interface Management, and additional support from others (e.g., Safety Staff, Environmental personnel, etc.) in the Project Management Account.

MISSION SUPPORT ALLIANCE

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



Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

December 2015



*HAMMER Director Karen McGinnis presenting
certificate of appreciation to the U.S. Secretary of Energy
Dr. Ernest Moniz.*



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INTRODUCTION

The Mission Support Alliance LLC (MSA) Training and Conduct of Operations (T&CO) organization is responsible for the management of MSA training activities, programmatic implementation of the Conduct of Operations principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel and meet training related regulations and directives specified in the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE). Conduct of Operations evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, *Conduct of Operations* (CONOPS) elements and requirements. This function also assesses and verifies implementation of CONOPS at MSA-managed projects and facilities. HAMMER and Hanford Training provide facilities, training curriculum and training delivery services to Federal, contractor, and sub-contractor employees in support of the Hanford Site, Pacific Northwest National Laboratory (PNNL) and other DOE missions. The organization provides efficient, performance-based training programs and maintains HAMMER in a “ready-to-serve” capacity as the primary training facility for the Hanford Site. Additionally, HAMMER and Hanford Training provide national and regional assets and services to other local, state and national needs in areas such as disaster recovery, emergency response, transportation, fire protection, law enforcement and military readiness.

KEY ACCOMPLISHMENTS

HAMMER Director Meets with U.S. Secretary of Energy – On December 15, 2015, MSA HAMMER Director joined International Labor leaders in Washington, D.C. for a special meeting honoring U.S. Secretary of Energy, Dr. Ernest Moniz for his support of worker safety. HAMMER and Labor leaders presented Secretary Moniz with a certificate of appreciation.

Worker Trainer Administrative Interface Agreement (AIA) – MSA worked with the other Hanford contractors, Hanford Atomic Metal Trades Council, and the Central Washington Building and Construction Trades Council to revise the AIA for the Worker Trainer Program. The AIA update was completed, signed, and published in December. The agreement is important to the success of the Worker Trainer Program at Hanford.



HAMMER Trains New Emergency Responders – HAMMER staff, supporting the DOE Office of Electricity Delivery and Energy Reliability (OE), provided Emergency Support Function (ESF)-12 Initial Training for six new emergency responders in December. The ESF-12 team provides support for hurricane and other incidents affecting energy infrastructure. Two HAMMER staff members were also trained as new responders.

Comprehensive Conduct of Operations Assessments Completed – Performance against the applicable Conduct of Operations standards was assessed for both Electrical Utilities and Water & Sewer Utilities organizations. These comprehensive assessments provided valuable insights on the maturing Conduct of Ops culture in the two organizations, and offered a number of performance improvements in rigor and quality of products.

Strategic Plan for HAMMER Partnership in Development – Select management and HAMMER staff members participated in a preliminary strategic planning session at the National Training Center (NTC). The purpose of the meeting was to develop a proposed agreement and plan in response to direction from DOE Enterprise Assessments (EA-1), and DOE Environmental Management (EM-1), to leverage the capabilities and proven collaborative partnership between the NTC and HAMMER. Key strategic objectives were identified, and it was proposed that the partnership take on the name DOE Training Institute (DTI). A summary update will be provided by the Director of the NTC and the RL Manager to EM and EA by January 31, 2015.

LOOK AHEAD

HAMMER to Participate in Earthquake Exercise Planning – HAMMER will participate in a planning workshop for the Cascadia Rising Exercise Scenario Development Workshop. The Cascadia Rising Exercise will be conducted by Federal Emergency Management Agency (FEMA) in June. This exercise will simulate response to a major Cascadia Subduction Earthquake.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for T&CO in December 2015.



BASELINE PERFORMANCE

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

Fund Type	December 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$40.7	\$40.7	\$46.2	\$0.0	(\$5.5)
Site-Wide Services	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)
Subtotal	\$0.2	\$0.2	\$0.5	\$0.0	(\$0.3)	\$40.9	\$40.9	\$46.6	\$0.0	(\$5.7)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

RL-40 – (WBS 3001.01.04)

Current Month Cost Variance (CV) (-\$0.3M) – The unfavorable current month variance is due to labor and subcontract support occurring earlier than planned.

Contract-to-Date CV (-\$5.7M) – The unfavorable contract-to-date variance is predominantly due to the assumption that less DOE Office of 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. 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 Integrated Investment Profile (IIP) scope. No other potential contributing performance issues were identified.

Site Wide Services (SWS) – (WBS 3001.04.10.08)

Current Month CV (-\$0.1M) – Conduct of Operations is a new organization formed without any budget. Actual costs have resulted in an unfavorable current month variance.

Contract-to-Date CV (-\$0.2M) – Conduct of Operations is a new organization formed without any budget. Actual costs have resulted in an unfavorable contract-to-date cost variance.



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