DOE/RL-2009-113 76

MISSION SUPPORT ALLIANCE

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

Monthly Performance Report
January 2016

W. K. Johnson
President

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

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APPENDIX

A SERVICE AREA SECTIONS A-1

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

OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PFP	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 January 2016.

1.1 KEY ACCOMPLISHMENTS

Fiscal Year (FY) 2016 Second Quarter Modified Limited Exercise – EMP staff successfully conducted the FY 2016 Modified Limited Exercise at the Plutonium Finishing Plant (PFP) in conjunction with the annual 200 West Area protective action drill on January 28, 2016. The exercise was developed to demonstrate CH2M HILL Plateau Remediation Company's (CHPRC's) and the Hanford Emergency Response Organization's emergency response readiness to respond to and mitigate an emergency during open air demolition of the Plutonium Reclamation Facility.

Safeguards Terminated in Plutonium Reclamation Facility (PRF) Canyon Floor Pans – MSA Safeguards and Security (SAS) personnel continued to support the CHPRC's Deactivation and Decommissioning (D&D) activities at the PFP. The safeguards for the nuclear material adhered to the Canyon Floor Pans in the PRF were terminated effective January 7, 2016. This allowed a new (grout) floor to be poured to support further D&D activities within the PRF processing cell (Canyon). The new grout floor layer provides lower dose rates and lower contamination risk to workers. To complete the safeguards termination, a visual inspection of the Canyon floor by SAS personnel was required. Termination of safeguards exempts nuclear materials from the requirements of the Site Material Control and Accountability Plan, and removes the safeguards basis for applying physical protection requirements for theft and diversion of this nuclear material.

Hanford Earns DOE Honorable Mention – The Presidential Migratory Bird Stewardship Award annually recognizes a single project or action conducted by or in partnership with a federal agency that meets the intent and spirit of Executive Order 13186, "Responsibilities of Federal Agencies to Protect Migratory Birds," by developing projects or actions that focus on migratory bird conservation and demonstrates leadership in inspiring others to further migratory bird conservation. This can include developing and implementing best-management practices, a policy action, or research.

In 2016, the MSA Public Safety Resource Protection (PSRP) and RL-generated submission received one of three honorable mentions out of numerous submissions from across the DOE Complex. PSRP's program components include the monitoring of key avian species, implementing focused and active protection measures where needed, evaluating the impacts of all projects on migratory birds, training site personnel about migratory bird protection, and preserving and replacing important migratory bird habitat.

Site wide Dangerous Waste Training Inspection – MSA Environmental Integration Services (EIS) staff coordinated and participated in the kickoff meeting for the Washington State Department of Ecology (Ecology) site wide inspection of dangerous waste training at Hanford on January 12, 2016. The purpose of the meeting was to discuss Ecology's inspection agenda and schedule. On January 13, 2016, Ecology began the site wide dangerous waste compliance inspection in areas of MSA responsibility. These included Resource Conservation and Recovery Act (RCRA) Permit (Revision 8C) personnel training requirements in Attachment 5, Hanford site wide dangerous waste training program direction, Hanford general employee training, and emergency response training. Follow-on inspections focusing on other Hanford contractors at the operating unit level will be conducted through February.

2016 Hanford Lifecycle Scope, Schedule and Cost Report – MSA Portfolio Management (PFM) staff held a "lessons learned" meeting with RL on January 19, 2016 to discuss and review issues during development of the 2016 Lifecycle Cost Report (LCR). This meeting focused on alternatives analysis, Government-Furnished Services and Information [GFS/I], RL planning case, LCR milestone changes and LCR cost presentation with the goal of improving management effectiveness and streamlining future LCR development and production. PFM prepared materials for the January 21, 2016, LCR Project Managers meeting and for printing and distribution of the Final 2016 LCR.

Additionally, PFM supported the submittal of the Final 2016 LCR to the U.S. Environmental Protection Agency (EPA) and the Washington State Department of Ecology (Ecology) on January 20, 2016, satisfying Tri-Party Agreement (TPA) milestone M-036-01F, "Submit to EPA and Ecology Lifecycle Scope, Schedule and Cost Report." A Fact Sheet will be distributed and the report will be placed on DOE's website in February 2016.

Key Performance Goals (KPG) Dashboard Support – PFM released to production the RL FY 2016 KPG dashboard ten days ahead of schedule, providing RL with the

capability to quickly access current status and risk across all KPGs. KPGs are updated on a monthly basis, ensuring the status is current, and eliminating the need for paper or written reports.

New HAMMER Course for First Responders – In January, the Volpentest HAMMER Federal Training Center (HAMMER) launched a new course, *Globally Harmonized System of Classification and Labelling of Chemicals/Hazard Communication* (GHS/HAZCOM), for First Responders. The course was developed as a gap training at the request of MSA's GHS/HAZCOM subject matter expert, who observed that current first responder hazardous materials training was deficient on this content. Five sessions of GHS/HAZCOM for First Responders were taught in January with a sixth session scheduled for February 2, 2016.

Radiological Safety Training – Nearly 4000 Hanford workers require Radiological Worker Training (RWT) for their jobs. With a biannual retraining requirement, this means HAMMER's Radiological Safety Training team provides RWT 1 and 11 to nearly 2000 workers a year. In January, HAMMER provided daily sessions of RWT retraining as well as one initial course and other accelerated sessions. Over 180 Hanford workers completed RWT during the month.

Workers don Personal Protective Equipment in Radiological Safety Training at HAMMER.

Fleet Mechanics Repair Hanford Fire Engine – MSA Fleet Services Light Equipment mechanics replaced the water pump and upper radiator tank seal on a Hanford Fire

Department (HFD) engine. Repair and maintenance of emergency vehicles ensures the department's capability of responding to and successfully mitigating emergency situations on the Hanford site.

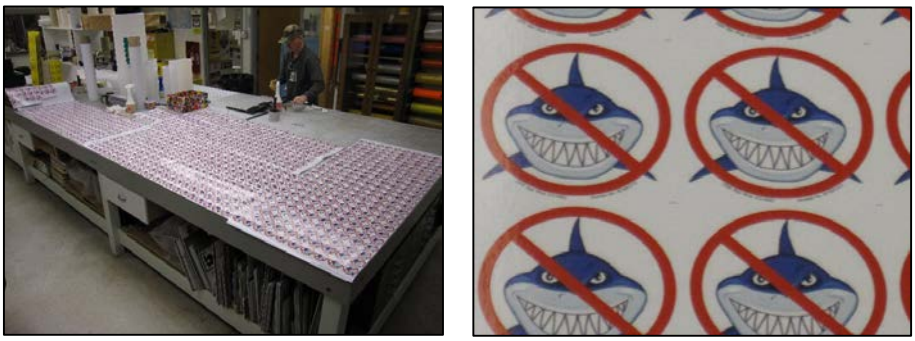
Repairing Hanford Fire Engine

Chlorine Injection Piping – On January 14, 2016, MSA Maintenance Services pipefitters installed a hot tap saddle and ran piping to connect to a new potable water line. After the installation was completed, three backflow preventers were tested. After the backflow preventers passed the required testing, the chlorine injection system was restored to service, ensuring an adequate supply of safe and compliant drinking water.

New Potable Water Line Connected

Tank Monitor and Control System (TMACS) – MSA Information Management (IM) staff successfully installed revision 19.2 of the TMACS. TMACS is a system which continuously monitors gauges and sensors in the radioactive waste tanks in the 200 Area of Hanford. Included in the revision is the upgrading of new server hardware, the elimination of a custom sound driver, and other minor enhancements and corrections.

Safety Campaign – As part of MSA's "Walking Through Life Campaign," the Sign Shop laid out, fabricated, and delivered two thousand "Shark" magnets and window clings. These will be distributed to MSA employees during the next few weeks as a reminder to recognize safety hazards and watch for the unexpected.



"Shark" Magnets"

Office of Civilian Radioactive Waste Management (OCRWM) Reconciliation – The reconciliation of the OCRWM records collection has been completed. The OCRWM collection is a historical collection that spans more than four decades of Hanford history and is currently comprised of 620 boxes, and the collection continues to grow. Project activities included reconciling all documents and performing stamping and pagination to ensure that the historical OCRWM records collection are meeting the requirements in place to-date.

Defective Primary Bushing Replaced – On January 7, 2016, MSA Electrical Utilities (EU) received a replacement bushing from Bonneville Power Administration (BPA) for 451-B's B-1413 115kV oil circuit breaker. During previous preventive maintenance activities, the existing bushing failed a power factor test, and it was deemed necessary to replace. This was an excellent engineered solution to make an aging system more reliable.

Repairs Made to Aging Electrical System

385 Diesel Fire Pump Acceptance Test –
On January 18-19, 2016, MSA conducted field acceptance testing to finalize the repair of the 385 diesel fire pump. MSA Water & Sewer Utilities (W&SU) operators and maintenance personnel, along with a representative from the motor manufacturer, ran the fire pump through a series of tests to ensure flow, pressures, and vibrations all remained within parameters. This fire pump plays a critical role in the 300 Area to meet the fire water supply requirements set forth by various Interface Control Documents and Administrative Interface Agreements (AIA) between MSA and other Hanford contractors.

283W Steam Piping System Removal – The 283W Filter Plant processes potable water for use on the Central Plateau. The facility has been in operation for over 70 years, and many upgrades are planned to enhance its operability and life cycle. In January, workers successfully removed several sections of old steam piping located on the bottom floor of the 283W filter plant. This action allowed MSA to install a new electric backwash pump in place of the steam-powered pump that has been out of service. Upgrading the 283W Filter Plant helped ensure ongoing production of safe and compliant drinking water for the Hanford Site.

Deteriorated Steam Piping Removed from Filter Plant

Project ET-50, *"HLAN Network Upgrade Refresh"* – Work was successfully completed in 21 facilities across the Hanford Site, including the installation of 30 new network switches. The as-built process for all work packages was completed, bringing the project to its conclusion on January 18, 2016.

Emergency Repair of Broken Water Line – During the week of January 4, 2016, CHPRC requested MSA's assistance during an emergency repair of a broken water line at Mobil Office (MO) 720. Due to extreme weather conditions, the line had frozen and water

service could no longer be provided to the facility. MSA Maintenance Services personnel repaired the line, and restored the supply of water.

Lead Paint Removal – In January, MSA painters removed lead paint from piping at 283W as part of the Backwash Pump Replacement Project. The painters used a special gel product to loosen the paint before removal. This process helps workers avoid creating a lead hazard and allows for the timely completion of a high priority work scope.

Meter Replacement – The meter replacement project at the Rattlesnake Barricade in January included the replacement of the existing meter base with a base that can support the new digital meter. The new meter base is one that the Benton County (WA) Public Utilities District (PUD) now requires for their current meter upgrades and was necessary to ensure the incoming power supply could be maintained at the barricade.

Electrical Meter Replaced at Rattlesnake Barricade

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	$0.1	$30.3
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	$7,804.1	$8,107.6	$2,426.2	$5,681.4
RL-0020	Safeguards & Security	$71,618.6	$29,916.1	$19,585.1	$10,331.0
RL-0030	Soil & Water Remediation – Groundwater Hanford	$0.0	$22.4	$0.0	$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	$29,585.2	$10,590.0	$3,575.8	$7,014.2
RL-0041	B Reactor	$6,729.4	$5,519.3	$625.7	$4,893.6
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	$78,391.1	$55,571.8	$22,819.3
Total		**$309,578.8**	**$135,476.9**	**$81,784.7**	**$53,692.2**

FYTD = Fiscal Year to Date.
HAMMER = Volpentest HAMMER Training and Education Center.
PMTO = Portfolio Management Task Order.
EAC = Estimate at Completion.
PBS = Project Baseline Summary.
SWS = Site-Wide Services.
PD = Project Development.

** Funds received through Contract Mod 506 dated February 8, 2016.

The burn rate for remaining available funds would fund SWS thru March 7, 2016 and RL-0020 thru March 7, 2016.

3.0 SAFETY PERFORMANCE

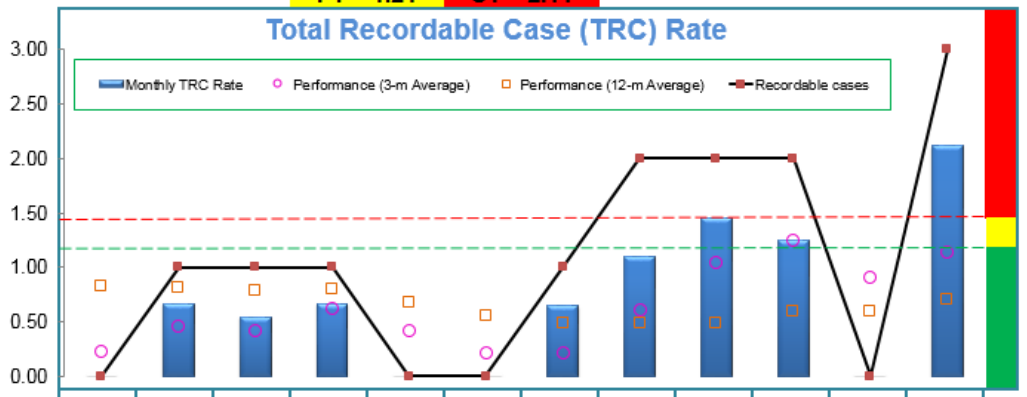
During the month of January, MSA reported three injuries that were classified as "Recordable", none of which resulted in a Days Away, Restricted or Transferred (DART) case. Therefore, the fiscal year total recordable case rate (TRC) is 1.21 and the DART rate is 0.52. The TRC rate is above the EM baseline performance measurement of 1.1 and the DART rate is below the goal of 0.60.

Refocusing on work after returning from the holidays and site closures due to adverse weather were among topics of MSA safety communications during the month. On January 4, 2016, MSA initiated the “Walking Through Life” campaign. Posters and Weekly Safety Starts that depict the similarities between a shark and hazards as unpredictable and potentially present in any situation were distributed to employees.

In addition, management and/or safety professionals conducted presentations to their safety councils and work groups that focused on overexertion and measures to prevent injuries. Overexertion is the first in a series of hazard recognition modules that are based on everyday types of dangers and threats that are common to everyone.

Table 3-1. Total Recordable Case Rate.

FY = 1.21 **CY = 2.11**



Objective

To monitor the Total Recordable Case (TRC) rate for MSA employees and subcontractors (Note: does not include independent subcontractors)

Measure

The TRC is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1

Performance Data

	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
Monthly Recordable Cases	0	1	1	1	0	0	1	2	2	2	0	3
Monthly TRC Rate	0.00	0.67	0.55	0.67	0.00	0.00	0.65	1.10	1.45	1.25	0.00	2.11
Performance (3-m Average)	0.24	0.45	0.42	0.62	0.42	0.22	0.22	0.61	1.05	1.25	0.92	1.14
Performance (12-m Average)	0.83	0.82	0.79	0.80	0.68	0.55	0.49	0.49	0.49	0.60	0.60	0.71

Specific Goal to Achieve

The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a TRC rate below 1.1.

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	January 2016

Analysis

MSA experienced three injuries classified as 'recordable' during January. The injuries employees received included the following: (1) employee was replacing a manhole cover and pinched his finger; (2) employee cut finger when caught in a piece of equipment; and, (3) employee was cutting banding material and it snapped back and hit their forehead, resulting in a cut.

2016 FYTD TRC Cases: 7
FY2015 TRC Cases: 10

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

- Three (3) caused by struck by an object, two (2) caused by overexertion, one (1) by a trip, one (1) by foreign object in the eye
- Six (6) different body parts have been affected: shoulder, hip, eye, head, finger (2), and knee

Action

Injury Prevention Actions:

- Review/discussion of injuries and preventive measures at safety meetings, morning briefings and EZACs
- Treacherous road conditions and preparing for winter travel have been emphasized throughout MSA
- Weekly information for back-to-work meetings was presented regarding the walking through life safety campaign, refocusing on work after the distractions of the holidays, and site closures due to adverse weather.
- A "Walking Through Life" safety awareness campaign has been initiated. To date, the campaign overview, first and second modules that focus on overexertion and struck against injuries have been rolled out.

Additional Info

None

Table 3-2. Days Away, Restricted, Transferred

Objective

To monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors

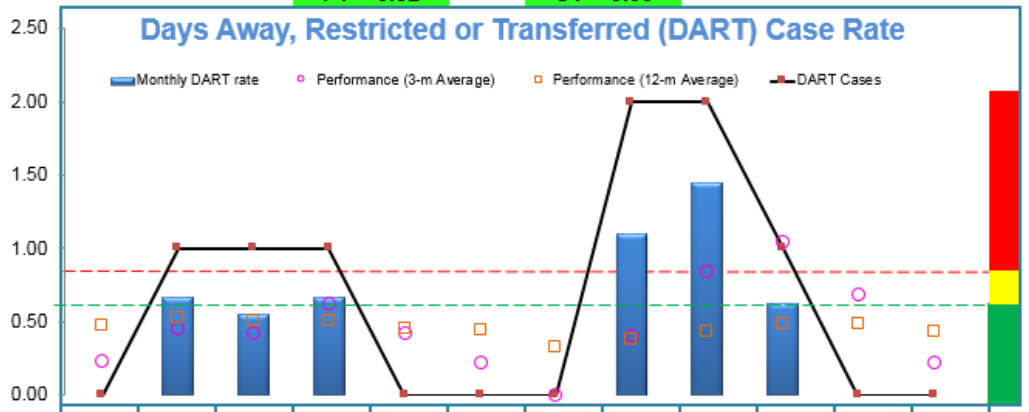
Measure

The DART rate is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 0.75
Cautionary	0.6 - 0.75
Meets EM goal	< 0.6

FY = 0.52 CY = 0.00



Performance Data

	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
Monthly DART Cases	0	1	1	1	0	0	0	2	2	1	0	0
Monthly DART rate	0.00	0.67	0.55	0.67	0.00	0.00	0.00	1.10	1.45	0.63	0.00	0.00
Performance (3-m Average)	0.24	0.45	0.42	0.62	0.42	0.22	0.00	0.41	0.84	1.04	0.69	0.23
Performance (12-m Average)	0.47	0.53	0.51	0.51	0.45	0.44	0.33	0.38	0.44	0.49	0.49	0.44

Specific Goal to Achieve

The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a DART rate below 0.6.

Lagging Indicator Description

A lagging indicator is a record of past events. DART rate is a lagging indicator that may show a trend in serious injuries.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	January 2016

Analysis

There were no injuries classified as DART during January.

2016 FYTD DART Cases: 3
FY2015 DART Cases: 7

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

- Two (2) caused by overexertion, one (1) by a trip and fall
- Three (3) different body parts have been affected: shoulder, hip, and knee

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 walking through life safety campaign, refocusing on work after the distractions of the holidays, and site closures due to adverse weather.
- A "Walking Through Life" safety awareness campaign has been initiated. To date, the campaign overview, first and second modules that focus on overexertion and struck against injuries have been rolled out.

Additional Info

None

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.

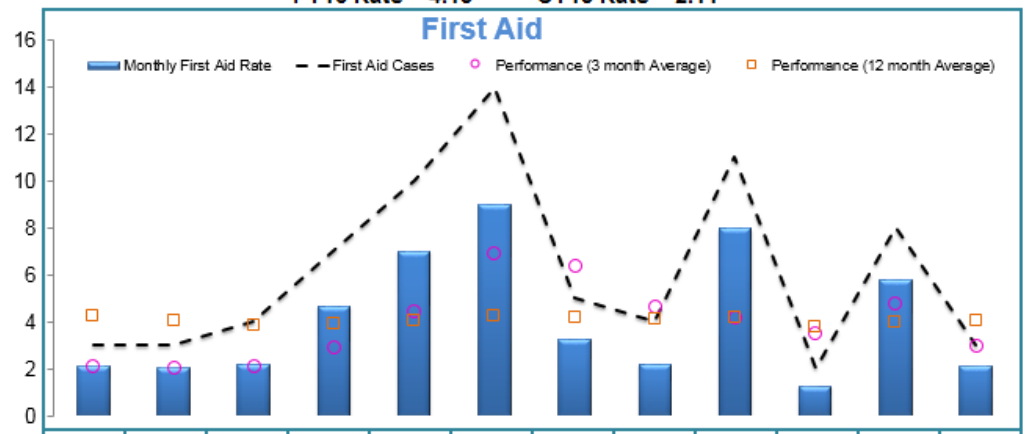
Measure

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

FY16 Rate = 4.15 CY15 Rate = 2.11



Performance Data

	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
First Aid Cases	3	3	4	7	10	14	5	4	11	2	8	3
Monthly First Aid Rate	2.11	2.01	2.20	4.66	7.01	8.96	3.23	2.19	7.97	1.25	5.76	2.11
Performance (3 month Average)	2.13	2.05	2.11	2.91	4.42	6.90	6.39	4.66	4.21	3.54	4.81	2.95
Performance (12 month Average)	4.25	4.03	3.86	3.93	4.02	4.26	4.18	4.11	4.16	3.75	4.01	4.03

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	January 2016

Analysis

January concluded with 3 First Aid injury cases: 2 injuries were from struck by equipment; 1 was a back strain when standing up straight from bending over.

FY2016 First Aid Cases: 24
FY2016 First Aid Case Rate: 4.15

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

- 33% by a slip/trip/fall, 33% by contact with an object, 29% were caused by overexertion
- 33% arm/hand injuries, 29% leg/foot injuries, 25% head/eye 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 walking through life safety campaign, refocusing on work after the distractions of the holidays, and site closures due to adverse weather.
- A "Walking Through Life" safety awareness campaign has been initiated. To date, the campaign overview, first and second modules that focus on overexertion and struck against 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 (2015/12/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2016/1/24)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA

a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS
N/A	$3,387,497	$275	$209,670	$3,597,167	$3,744,811	N/A	N/A	N/A

6. ESTIMATED COST AT COMPLETION

		CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	$3,387,772		
b. WORST CASE	$3,711,898		
c. MOST LIKELY	$3,535,141	3,387,772	(147,369)

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

a. NAME (Last, First, Middle Initial)	b. TITLE
Robert E. Wiseman Johnson, William K	MSC Project Manager
c. SIGNATURE	d. DATE SIGNED
	2/18/16

8. PERFORMANCE DATA

Item (1)	Current Period: Budgeted Cost Work Scheduled (2)	Current Period: Budgeted Cost Work Performed (3)	Current Period: Actual Cost Work Performed (4)	Current Period: Variance Schedule (5)	Current Period: Variance Cost (6)	Cumulative to Date: Budgeted Cost Work Scheduled (7)	Cumulative to Date: Budgeted Cost Work Performed (8)	Cumulative to Date: Actual Cost Work Performed (9)	Cumulative to Date: Variance Schedule (10)	Cumulative to Date: Variance Cost (11)	At Completion: Budgeted (12)	At Completion: Estimated (13)	At Completion: Variance (14)
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	4,134	4,134	5,042	0	(908)	362,973	362,973	377,532	0	(14,559)	534,754	558,226	(23,472)
3001.01.02 - Fire and Emergency Response	1,420	1,420	2,201	0	(781)	126,437	126,437	139,589	(0)	(13,152)	185,374	207,016	(21,643)
3001.01.03 - Emergency Management	450	450	343	0	107	34,169	34,169	29,478	0	4,691	52,810	47,459	5,350
3001.01.04 - HAMMER	258	258	524	0	(266)	41,095	41,095	46,944	(0)	(5,848)	50,772	59,392	(8,620)
3001.01.05 - Emergency Services Management	191	191	81	0	110	5,116	5,116	5,692	(0)	(577)	12,865	13,784	(919)
3001.02.01 - Site-Wide Safety Standards	28	28	89	0	(61)	4,424	4,424	5,056	(0)	(632)	5,579	6,649	(1,070)
3001.02.02 - Environmental Integration	338	338	363	0	(25)	42,750	42,750	38,384	0	4,366	56,750	52,977	3,773
3001.02.03 - Public Safety & Resource Protection	849	849	537	0	312	43,683	43,683	39,201	0	4,483	77,879	72,840	5,039
3001.02.04 - Radiological Site Services	0	0	(23)	(0)	23	3,827	3,827	4,700	0	(872)	3,827	4,794	(966)
3001.02.05 - WSCF Analytical Services	75	75	(15)	0	90	53,499	53,499	50,447	(0)	3,052	56,556	52,875	3,681
3001.03.01 - IM Project Planning & Controls	316	316	187	0	129	28,548	28,548	26,596	0	1,952	42,018	38,668	3,350
3001.03.02 - Information Systems	984	984	824	0	161	84,292	84,292	83,368	(0)	924	123,181	119,788	3,393
3001.03.03 - Infrastructure / Cyber Security	276	276	280	0	(3)	23,232	23,232	26,900	(0)	(3,668)	34,065	37,723	(3,658)
3001.03.04 - Content & Records Management	598	598	441	0	157	50,676	50,676	46,683	0	3,993	75,082	69,449	5,633
3001.03.05 - IR/CM Management	26	26	284	0	(258)	3,526	3,526	7,669	0	(4,143)	4,617	9,927	(5,310)
3001.03.06 - Information Support Services	171	171	145	0	26	11,191	11,191	9,031	0	2,160	18,058	15,248	2,810
3001.04.01 - Roads and Grounds Services	240	240	320	0	(80)	18,410	18,410	16,273	0	2,137	28,372	27,084	1,288
3001.04.02 - Biological Services	278	278	291	0	(13)	22,387	22,387	23,079	0	(691)	33,886	35,235	(1,349)
3001.04.03 - Electrical Services	507	507	1,056	0	(549)	46,722	46,722	64,957	0	(18,234)	67,648	89,887	(22,239)
3001.04.04 - Water/Sewer Services	574	574	1,738	(0)	(1,163)	40,654	40,654	63,035	(0)	(22,381)	64,478	95,570	(31,091)
3001.04.05 - Facility Services	0	0	0	(0)	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	28	0	(28)	7,974	7,974	9,505	0	(1,531)	7,974	9,752	(1,778)

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188
1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**	
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract	a. **Name** Mission Support Contract	a. From (2015/12/21)	
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728	b. **Phase** Operations	b. To (2016/1/24)	
	c. **TYPE** CPAF / d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**		

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance				
Item	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	49	49	70	0	(21)	6,595	6,595	6,813	0	(218)	8,624	8,966	(341)
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)
3001.04.09 - Railroad Services	0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)
3001.04.10 - Technical Services	257	257	338	0	(81)	29,465	29,465	31,562	0	(2,097)	40,037	44,069	(4,032)
3001.04.11 - Energy Management	241	241	155	0	86	10,994	10,994	6,065	(0)	4,929	21,424	15,677	5,747
3001.04.12 - Hanford Historic Buildings Preservation	325	175	199	(150)	(24)	16,954	15,931	15,813	(1,023)	118	20,972	20,527	445
3001.04.13 - Work Management	85	85	181	0	(95)	8,058	8,058	10,377	(0)	(2,320)	11,569	14,628	(3,060)
3001.04.14 - Land and Facilities Management	434	434	344	0	91	29,913	29,913	26,952	(0)	2,961	47,081	44,487	2,594
3001.04.15 - Mail & Courier	103	103	57	0	46	6,594	6,594	4,806	(0)	1,788	10,820	8,645	2,174
3001.04.16 - Property Systems/Acquisitons	466	466	446	0	20	35,029	35,029	36,141	0	(1,112)	54,334	55,850	(1,516)
3001.04.17 - General Supplies Inventory	11	11	311	0	(300)	2,090	2,090	1,669	0	421	2,548	1,576	972
3001.04.18 - Maintenance Management Program Implement	168	168	332	0	(164)	5,167	5,167	5,199	0	(32)	12,086	12,783	(697)
3001.06.01 - Business Operations	292	292	377	0	(85)	32,589	32,589	35,423	0	(2,834)	44,626	48,847	(4,221)
3001.06.02 - Human Resources	201	201	374	0	(174)	15,167	15,167	14,993	(0)	174	23,690	23,772	(82)
3001.06.03 - Safety, Health & Quality	1,064	1,064	1,563	0	(499)	97,429	97,429	114,623	(0)	(17,194)	139,520	160,006	(20,487)
3001.06.04 - Miscellaneous Support	459	459	386	0	74	42,339	42,339	32,760	(0)	9,579	67,895	57,584	10,311
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)
3001.07.01 - Portfolio Management	487	487	371	0	116	47,465	47,465	44,582	(0)	2,883	67,745	64,275	3,470
3001.08.01 - Water System	317	155	199	(162)	(44)	14,451	13,680	5,678	(771)	8,003	26,189	17,933	8,256
3001.08.02 - Sewer System	41	14	16	(27)	(2)	5,459	5,415	8,584	(44)	(3,169)	6,147	9,387	(3,240)
3001.08.03 - Electrical System	652	1,171	1,028	519	143	8,087	9,096	10,325	1,009	(1,229)	16,248	23,067	(6,819)
3001.08.04 - Roads and Grounds	578	16	35	(562)	(19)	4,022	3,131	2,771	(891)	360	14,071	13,795	276
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)
3001.08.06 - Reliability Projects Studies & Estimates	74	74	106	0	(31)	3,285	3,285	4,819	(0)	(1,535)	6,321	8,084	(1,763)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	(1)	0	1	86	86	2,270	0	(2,184)	86	2,670	(2,584)
3001.08.08 - Network & Telecommunications System	106	113	58	7	54	9,624	9,632	14,496	8	(4,864)	9,890	14,753	(4,864)
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	9,034	9,034	8,844	(0)	190	12,239	12,049	190
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	94,161	94,161	0
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													0
e. SUBTOTAL (Performance Measurement Baseline)	18,124	17,750	21,677	(374)	(3,927)	1,520,345	1,518,633	1,585,741	(1,712)	(67,107)	2,321,291	2,429,553	(108,261)

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. From (2015/12/21)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/1/24)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance				
Item	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Cost Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	956	956	1,038	0	(83)	89,895	89,895	88,087	0	1,808	120,205	120,422	(217)
3001.02.04 - Radiological Site Services	1,052	1,052	554	(0)	499	45,381	45,381	32,431	(0)	12,950	87,635	72,050	15,584
3001.02.05 - WSCF Analytical Services	1,052	1,052	0	(0)	1,052	72,698	72,698	53,176	0	19,522	113,653	85,486	28,167
3001.03.02 - Information Systems	0	0	0	0	0	0	0	0	0	0	1,710		1,710
3001.03.04 - Content & Records Management	0	0	0	0	0	0	0	0	0	0	526		526
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683
3001.04.05 - Facility Services	562	562	765	0	(203)	40,790	40,790	44,565	0	(3,775)	63,520	69,315	(5,795)
3001.04.06 - Transportation	154	154	478	0	(324)	18,245	18,245	28,758	0	(10,513)	24,448	37,561	(13,113)
3001.04.07 - Fleet Services	639	639	1,070	0	(432)	76,328	76,328	88,594	0	(12,266)	102,247	117,413	(15,165)
3001.04.08 - Crane and Rigging	789	789	905	0	(116)	72,497	72,497	76,874	0	(4,377)	104,730	110,903	(6,173)
3001.04.13 - Work Management	0	0	52	0	(52)	595	595	2,311	0	(1,717)	595	2,693	(2,099)
3001.04.14 - Land and Facilities Management	591	591	641	0	(50)	41,348	41,348	39,539	(0)	1,809	65,247	64,556	691
3001.04.15 - Mail & Courier	17	17	19	0	(2)	862	862	920	0	(58)	1,562	1,644	(81)
3001.06.01 - Business Operations	756	756	807	(0)	(51)	70,359	70,359	76,699	(0)	(6,340)	100,878	109,075	(8,198)
3001.06.02 - Human Resources	142	142	341	0	(199)	14,265	14,265	18,160	(0)	(3,896)	20,030	25,343	(5,313)
3001.06.03 - Safety, Health & Quality	154	154	66	(0)	88	10,492	10,492	8,351	(0)	2,141	16,869	14,519	2,350
3001.06.04 - Miscellaneous Support	70	70	77	0	(7)	8,302	8,302	10,119	(0)	(1,817)	11,215	13,848	(2,633)
3001.06.05 - Presidents Office (G&A nonPMB)	302	302	211	0	92	19,822	19,822	16,144	(0)	3,677	31,901	27,881	4,021
3001.06.06 - Strategy	21	21	18	0	3	2,533	2,533	2,235	(0)	298	3,418	3,103	315
3001.A1.01 - Transfer - CHPRC	5,807	5,807	4,332	0	1,475	517,172	517,172	461,631	0	55,541	747,740	679,735	68,005
3001.A1.02 - Transfer - WRPS	1,185	1,185	3,532	0	(2,347)	105,344	105,344	144,704	0	(39,360)	151,823	206,081	(54,258)
3001.A1.03 - Transfers - FH Closeout	0	0	4	0	(4)	172	172	186	0	(14)	183	222	(39)
3001.A1.04 - Tranfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI	0	0	17	0	(17)	1,188	1,188	2,640	0	(1,452)	1,188	2,770	(1,582)
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	1,433	1,433	954	(0)	479	1,915	1,334	581
3001.A2.03 - Non Transfer - ATL	16	16	0	0	16	901	901	702	0	199	1,541	1,271	270
3001.A2.04 - Non-Transfer - WCH	324	324	291	0	33	36,349	36,349	39,748	0	(3,399)	48,570	51,169	(2,599)
3001.A2.05 - Non-Transfers - HPM	0	0	44	0	(44)	3	3	1,178	0	(1,175)	3	1,570	(1,567)
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
3001.A2.07 - Non-Transfers-WAI	0	0	34	0	(34)	0	0	55	0	(55)	0	183	(183)
3001.A4.01 - Request for Services	380	380	868	0	(488)	63,390	63,390	88,598	0	(25,209)	78,907	108,094	(29,187)
3001.A4.02 - HAMMER RFSs	3	3	420	0	(417)	7,032	7,032	22,250	0	(15,218)	7,149	26,194	(19,045)
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,600	1,600	1,550	0	50	1,605	1,554	51
3001.A4.04 - PNNL RFSs	20	20	20	0	0	6,632	6,632	9,493	(0)	(2,860)	7,317	10,281	(2,964)
3001.A5.01 - RL PD	52	52	149	0	(97)	2,265	2,265	4,954	0	(2,689)	4,441	7,804	(3,363)
3001.A5.02 - ORP PD	0	0	149	0	(149)	37	37	6,324	0	(6,287)	37	7,642	(7,605)
3001.A6.01 - Portfolio PMTOs	17	17	17	0	1	60	60	55	0	5	187	182	5
3001.A7.01 - G&A Liquidations	(1,461)	(1,461)	(1,829)	0	368	(126,548)	(126,548)	(133,059)	0	6,511	(185,898)	(195,591)	9,693
3001.A7.02 - DLA Liquidations	(722)	(722)	(1,137)	(0)	415	(59,055)	(59,055)	(72,791)	(0)	13,736	(90,213)	(106,580)	16,367
3001.A7.03 - Variable Pools Revenue	(5,094)	(5,094)	(5,822)	0	728	(403,784)	(403,784)	(387,144)	0	(16,640)	(600,113)	(578,277)	(21,836)
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	90	90	0	0	90	184	0	184
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	409	409	0	(0)	409	843	0	843
3001.B1.03 - Assessment for Other Provided Services	108	108	0	0	108	4,152	4,152	0	(0)	4,152	8,612	0	8,612
3001.B1.04 - Asessment for PRC Services to MSC	60	60	0	0	60	2,506	2,506	0	(0)	2,506	4,977	0	4,977
3001.B1.07 - Request for Services	1	1	0	0	1	239	239	0	(0)	239	274	0	274

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188										
1. **Contractor**	2. **Contract**		3. **Program**				4. **Report Period**							
a. **Name**	a. **Name**		a. **Name**				a. From (2015/12/21)							
b. **Location (Address and Zip Code)**	b. **Number**		**b. Phase**				b. To (2016/1/24)							
	c. **TYPE**	d. **Share Ratio**	c. **EVMS ACCEPTANCE**											
	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance					
Item (1)	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)	
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE														
d2. UNDISTRIBUTED BUDGET												0	0	
e2. SUBTOTAL (Non - Performance Measurement Baseline)	7,978	7,978	8,130	0	(152)	750,734	750,734	783,048	0	(32,314)	1,066,399	1,105,506	(39,107)	
f. MANAGEMENT RESERVE											83	83	0	
g. TOTAL	26,101	25,728	29,807	(374)	(4,079)	2,271,079	2,269,367	2,368,789	(1,712)	(99,422)	3,387,772	3,535,141	(147,369)	
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** a. **Name** Mission Support Alliance	2. **Contract** a. **Name** Mission Support Contract		3. **Program** a. **Name** Mission Support Contract	4. **Report Period** a. From (2015/12/21)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/1/24)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA

a. ORIGINAL NEGOTIATED COST	b. NEGOTIATED CONTRACT CHANGES	c. CURRENT NEGOTIATED COST (a+b)	d. ESTIMATED COST OF UNATHORIZED UNPRICED WORK	e. CONTRACT BUDGET BASE (C+D)	f. TOTAL ALLOCATED BUDGET	g. DIFFERENCE (E - F)
$2,854,966	$532,531	$3,387,497	$275	$3,387,772	$3,387,772	$0

h. CONTRACT START DATE	i. CONTRACT DEFINITIZATION DATE	j. PLANNED COMPLETION DATE	k. CONTRACT COMPLETION DATE	l. ESTIMATED COMPLETION DATE
2009/05/24	2009/05/24	2019/05/25	2019/05/25	2019/05/25

6. PERFORMANCE DATA

ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												
			Six Month Forecast By Month												
			Feb-16	Mar-16	Apr FY16	May FY16	June FY16	July FY16	Aug FY16	Remaining FY 16	FY 17	FY 18	FY 19	UNDISTRIBUTED BUDGET	TOTAL BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,502,222	18,046	16,575	21,558	18,137	17,248	16,709	21,152	16,777	24,067	298,837	208,956	134,857	0	2,315,142
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	18,124	(18,046)	474	450	183	176	390	403	162	497	1,732	1,240	364	0	6,150
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,520,345		17,049	22,009	18,320	17,424	17,098	21,555	16,939	24,565	300,569	210,196	135,221	0	2,321,291

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 (2015/12/21)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/1/24)
	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)**												
			Six Month Forecast By Month												
			Feb-16 (4)	**Mar-16** (5)	**Apr FY16** (6)	**May FY16** (7)	**June FY16** (8)	**July FY16** (9)	**Aug FY16** (10)	**Remaining FY 16** (11)	**FY 17** (12)	**FY 18** (13)	**FY 19** (14)	**UNDISTRIBUTED BUDGET** (15)	**TOTAL BUDGET** (16)
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	742,756	7,978	7,282	9,641	7,552	7,546	7,229	8,889	7,489	11,085	93,510	92,834	62,608		1,066,399
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,978	(7,978)	0	0	0	0	0	0	0	0	0	0	0	0	0
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	750,734		7,282	9,641	7,552	7,546	7,229	8,889	7,489	11,085	93,510	92,834	62,608		1,066,399
7. MANAGEMENT RESERVE															83
8. TOTAL	2,271,079		24,331	31,649	25,872	24,971	24,327	30,445	24,427	35,650	394,079	303,030	197,829	0	3,387,772

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 (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** **RL14728**		b. **Phase** **Operations**	b. **To (2016/1/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Explanation of Variance / Description of Problem:

Current Month Cost Variance (CV):

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 three. This policy was subsequent to the MSA baseline proposal and implementation.

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 as well as the bid assumption that multiple fire stations would have been closed.

3001.01.04 HAMMER – The unfavorable current month variance is predominantly due to the assumption that less U.S. Department of Energy (DOE) Office of Environmental Management (EM) funding would be required because Volpentest HAMMER Federatl Training Center (HAMMER) could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. 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.

3001.02.03 Public Safety & Resource Protection – The unfavorable current month variance is due to the 400-foot met tower beacon repairs and 118kv work on 100-K 'dog houses'. Work packages are ready and repairs will begin once weather permits and craft resources become prioritized. The Hanford Site Environmental Report (HSER) subcontract was level loaded but the contract has not been placed yet. The contact with Environmental Assessment Services has been deferred. Archaeological site monitoring was deferred to 3rd and 4th quarters per tribal recommendation. All will self-correct over the course of the year.

3001.03.05 IR/CM Management – The unfavorable current month cost variance is due to the unplanned Information Technology (IT) subcontract transition efforts and related software costs.

3001.04.03 Electrical System – 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.

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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

3001.04.04 Water/Sewer Services – Higher staffing costs for maintenance activities have been 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.

3001.04.17 General Supplies Inventory – The unfavorable current month variance is because more materials were purchased than sold. The primary driver this month was for purchasing drums for customers that will be sold in February. This size variance swing is normal for this account.

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.

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

Impacts – Current Month Cost Variance:

Authorized FY 2016 funding exceeds contract budget, resulting in a negative variance. Since fiscal year IIP/funding authorizations adjust for these differences, there are no impacts associated with the current month cost variance.

Corrective Action – Current Month Cost Variance:

None.

Current Month Schedule Variance:

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.

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, *Replace 200W 1.1M-gal PW Tank*. Project L-419, *24in Line Replacement from 2901Y to 200E*, is also impacting the current month schedule variance due to late team mobilization and the engineering firm falling behind schedule.

3001.08.03 Electrical System – The current month schedule variance is due to efficiencies in performing procurement and construction activities for project L-780, *200E 13.8kV ED Sys Mods*.

3001.08.04 Roads and Grounds – The current month schedule variance is due to late project start and delayed Road Master Plan recommendations for projects L-777, *Overlay RT 4s, 618-10 Wst Site to HR Road* and L-775, *Overlay RT 4s, Canton Ave to Y Barricade*.

Impacts – Current Month Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed. Minimal impacts as each Reliability Project is an independent stand alone project.

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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

Corrective Action – Current Month Schedule Variance: Hanford Historic Buildings Preservation – The masonry contractor is being pre-qualified before bid process. Once the new contractor has completed the bid process a new rehabilitation schedule will be established. The Reliability Project schedules and resources are being evaluated to ensure final completion.

Cumulative Cost Variance:

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

- **Fiscal Year Funding Authorizations:** During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of 2012. 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 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 three. 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 Hanford Fire Department (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 IPL scope. 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 (2015/12/21)**
b. **Location (Address and Zip Code)**	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
Richland, WA 99352	c. **Type**	d. **Share Ratio**	c. **EVMS Acceptance**	

- **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.
- **3001.08.01 Water System**: The cumulative cost variance is cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.
- **3001.A1 – 3001.B1 Non-PMB:** The unfavorable cost variance is primarily due to 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-Performance Measurement Baseline (PMB), the Work Breakdown Structure (WBS) elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, General & Administrative (G&A), and Direct Labor Adder (DLA) accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 – 3001.A7.03.

Impacts - Cumulative Cost Variance:

The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 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.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 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.

Cumulative Schedule Variance:

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 delayed construction due to the loss of a sub-tier masonry contractor.

3001.08.01 Water Systems – The cumulative schedule variance is primarily due to a late design start and delayed validation of 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 engineering firm falling behind schedule.

3001.08.03 Electrical System – The cumulative schedule variance is due to efficiencies in procurement and construction activities for project L-780.

3001.08.04 Roads and Grounds – The cumulative schedule variance is due to late project start and delayed Road Master Plan recommendations for projects L-777 and L-775.

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 (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

Impacts - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed. Minimal impacts as each Reliability Project is an independent stand alone project.

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – The masonry contractor is being pre-qualified before bid process. Once the new contractor has completed bid process a new rehabilitation schedule will be established. The Reliability Project schedules and resources are being evaluated to ensure final completion.

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 increased by $6.4M from $3,381.1M to $3,387.5M for January 2016. This increase is due to implementation of January 2016 Baseline Change Request (BCR): BCR VMSA-16-005, "Mod 499 - Definitization of Homeland Security Presidential Directive 12 (HSPD-12) Proposal and Create a Level 4 WBS and Four Level 5 WBSs."

Changes in Estimated Cost of Authorized / Unpriced Work:

The Authorized Unpriced Work (AUW) was reduced by $0.250M from $0.525M to $0.275M for January 2016 due to: BCR VMSA-16-005, "Mod 499 - Definitization of Homeland Security Presidential Directive 12 (HSPD-12) Proposal and Create a Level 4 WBS and Four Level 5 WBSs" that had a portion of scope in AUW.

Changes in Estimated Price:

The Estimated Price of $3,744.8M is based on the Most Likely Management Estimate at Completion (MEAC) of $3,535.1M and fee of $209.7M. 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 (2015/12/21)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number**		b. **Phase**	b. **To (2016/1/24)**
	c. **Type** CPAF	d. **Share Ratio**	c. **EVMS Acceptance** NO X YES	

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

During January 2016, the Estimate at Completion (EAC) increased by $9.4M from, $3,525.7M to $3,535.1M; ($5.8M in the PMB and $3.6M in the Non-PMB). Increases in the PMB were primarily due to definitized scope for HSPD-12. The Non-PMB increase is primarily due to increases in the occupancy pool for deferred maintenance and an increase to support OHCs for Washington River Protection Project (WRPS).

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:

This reporting period the Performance Measurement Baseline budget increased by $6.4M from $3,381.1M to $3,387.5M for January 2016. This increase is due to implementation of January 2016 BCR): BCR VMSA-16-005, "Mod 499 - Definitization of Homeland Security Presidential Directive 12 (HSPD-12) Proposal and Create a Level 4 WBS and Four Level 5 WBSs."

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 – January 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	$527.4	$527.4	$1,388.8	($861.4)	($1,578.8)
Maintenance DLA (3001.04.05.02.01)	$1,721.1	$1,721.1	$2,584.8	($863.7)	($2,447.5)
Janitorial Services DLA (3001.04.05.03)	$292.0	$292.0	$230.5	$61.5	($212.6)
Total DLA	**$2,540.5**	**$2,540.5**	**$4,204.1**	**($1,663.6)**	**($4,238.9)**

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 – January 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Usage Based Services					
Training (3001.04.02)	$3,471.1	$3,471.1	$3,638.5	($167.4)	($4,088.0)
HRIP (3001.02.04.02)	$1,904.8	$1,904.8	$1,122.6	$782.2	($1,625.1)
Dosimetry (3001.04.02.03)	$1,951.1	$1,951.1	$1,273.3	$677.8	($2,000.6)
Work Management (3001.04.13.01)	$0.0	$0.0	$185.7	($185.7)	($184.0)
Courier Services (3001.04.14.06)	$62.1	$62.1	$65.6	($3.5)	($64.2)
Occupancy (3001.04.14.06)	$2,162.5	$2,162.5	$2,343.0	($180.5)	($2,144.4)
Crane & Rigging (3001.04.08.02)	$2,879.2	$2,879.2	$3,456.8	($577.6)	($3,746.7)
Guzzler Trucks (3001.04.06.03)	$25.2	$25.2	$51.0	($25.8)	($62.7)
Fleet (3001.04.07.02)	$2,334.0	$2,334.0	$3,929.5	($1,595.5)	($4,018.2)
Total UBS	**$14,790.0**	**$14,790.0**	**$16,066.0**	**($1,276.0)**	**($17,933.9)**
Total DLA / UBS	**$17,330.5**	**$17,330.5**	**$20,270.1**	**($2,939.6)**	**($22,172.8)**

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 (-$2.9M) – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Transportation increased due to additional support to WRPS & support of self-contained breathing apparatus (SCBA) bottles. Crane and Rigging required additional labor (Operators) to support PFP demolition. Fleet had an increase in demand which was primarily driven by WRPS.

8.0 RELIABILITY PROJECT STATUS

Activity in January 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*	1,153.9	2,545.0	2,487.4	1,391.1	57.6	7575.2	6782.9	792.3	33.6%	1/11/17	1/11/17	G	G
L-759, *Rebuild Akron Ave, 12th Street to 2704HV*	870.5	870.5	590.8	0.0	279.7	870.5	590.8	279.7	100.0%	1/7/16	1/5/16	G	G
ORP-14 Subtotal	**5,574.4**	**6,965.5**	**5,434.4**	**1,391.1**	**1,531.1**	**11,995.7**	**9,729.6**	**2,266.1**					
Work Scope Description (RL-40 Projects)													
L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*	188.1	181.2	37.1	(6.9)	144.1	1,098.0	1,098.0	0.0	16.5%	1/24/17	1/24/17	G	G
L-761, *Phase 2a Procure, Install, & Closeout*	582.4	590.6	500.6	8.2	90.0	848.5	740.9	107.6	69.6%	11/29/16	11/29/16	G	G
L-789, *Prioritize T&D Sys Wood PP Test & Replace*	197.6	12.2	31.3	(185.4)	(19.1)	200.0	200.0	0.0	6.1%	2/18/16	6/22/16	R	G
L-815, *Upgrade Transmission/Distrib Access Rds*	0.0	0.0	0.0	0.0	0.0	827.0	827.0	0.0	0.0%	9/28/17	9/28/15	G	G
L-830, *Filter Plant Filter Ctrl Sys Upgrade*	344.2	237.0	308.4	(107.2)	(71.4)	1,050.6	1,097.9	(47.3)	22.6%	9/19/16	12/1/16	R	G
L-834, *Filter Plant Flocculator Sys Upgrade*	88.3	88.3	139.6	0.0	(51.3)	437.3	436.4	0.9	20.2%	8/29/16	8/29/16	G	G
L-525, *24in Line Replacement 200E*	531.5	544.6	223.3	13.1	321.3	3,618.9	3,184.0	434.9	15.0%	3/2/17	3/2/17	G	G
L-840, *24in Line Replacement 200W*	514.9	523.2	179.8	8.3	343.4	3,467.6	3,039.0	428.6	15.1%	1/27/17	1/27/17	G	G
L-846, *242A Condenser Water Cooling Tower*	207.4	42.0	36.2	(165.4)	5.8	400.0	400.0	0.0	10.5%	5/12/16	10/19/16	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)													
	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 (RL-40 Projects)													
L-856, *Route 4N Rut Repair, RT 11A to MP2*	116.1	25.6	40.4	(90.5)	(14.8)	564.0	564.0	0.0	4.5%	5/24/16	8/15/16	R	G
L-419, *24in Line Replacement from 2901Y to 200E*	500.0	249.0	97.9	(251.0)	151.1	500.0	488.5	11.5	49.8%	12/28/15	4/13/16	R	G
L-775, *Overlay RT 4s, Canton Ave to Y Barricade*	418.8	48.9	23.7	(369.9)	25.2	650.0	650.0	0.0	7.5%	3/29/16	8/15/16	R	G
L-777, *Overlay RT 4s, 618-10 Wst Site to HR Road*	485.4	48.9	18.4	(436.5)	30.5	950.0	950.0	0.0	5.1%	4/12/16	8/15/16	R	G
L-849, *Replace 200E 1.1M-gal PW Tank*	78.9	27.1	54.5	(51.8)	(27.4)	100.0	109.7	(9.7)	27.1%	4/12/16	8/15/16	R	G
L-850, *Replace 200W 1.1M-gal PW Tank*	236.7	27.1	125.1	(209.6)	(98.0)	250.0	243.9	6.1	10.8%	3/29/16	8/15/16	R	G
L-853, *200E Sewer Flow Equalization Facility*	102.9	79.2	76.5	(23.7)	2.7	575.0	615.9	(40.9)	13.8%	11/3/16	11/14/16	Y	G
L-854, *200E Sewer Consolidations*	54.5	34.2	7.1	(20.3)	27.1	271.0	271.0	0.0	12.6%	9/28/16	8/9/16	G	G
L-859, *1st St frm Canton Ave to IDF Entrance Rd*	100.1	105.6	49.4	5.5	56.2	135.0	121.7	13.3	78.2%	4/26/16	3/28/16	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	9.4	2.1	4.2	(7.3)	(2.1)	386.6	386.6	0.0	0.5%	9/15/16	9/15/16	G	G
RL-40 Subtotal	**4,757.2**	**2,866.8**	**1,953.5**	**(1,890.4)**	**913.3**	**16,329.5**	**15,424.5**	**905.0**					
Total	**6,781.6**	**6,282.3**	**5,031.7**	**(499.3)**	**1,250.6**	**24,775.2**	**22,798.2**	**1,977.0**					

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-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the required re-submittal of the 90% design media by the engineering firm.

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, Rte. 11A to MP2*: The unfavorable 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 SV is due to late team mobilization and the architect/engineer (A/E) falling behind schedule.

Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*: The variance is due to a late project start, and waiting for the Road Master Plan recommendations.

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

Project L-849, *Replace 200E 1.1M-gal PW Tank*: The unfavorable CTD variance is due to a delayed design start, and needing to validate the site-wide water requirements for the other Hanford contractors (OHCs).

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 CV is due to the award of the construction contract for less than planned cost.

Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HV*: The 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-In Line Replacement, 200E*: The CTD variance is due to cost savings from utilization of internal engineering resources for design production, and planning activities requiring fewer labor hours than initially anticipated.

Project L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the engineering firm requiring additional funding to resolve comments provided at the initial 90% Design submittal.

Project L-834, *Filter Plant Flocculator System Upgrade*: The unfavorable CTD SV is due to engineering costs higher than expected.

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

Project L-419, *24in 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.

Project L-859, *1st Street from Canton Ave to IDF Entrance Rd*: The positive CTD CV is due to performing upfront planning and environmental activities for less than planned cost.

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*: The positive VAC is due to design costs being less than planned.

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

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

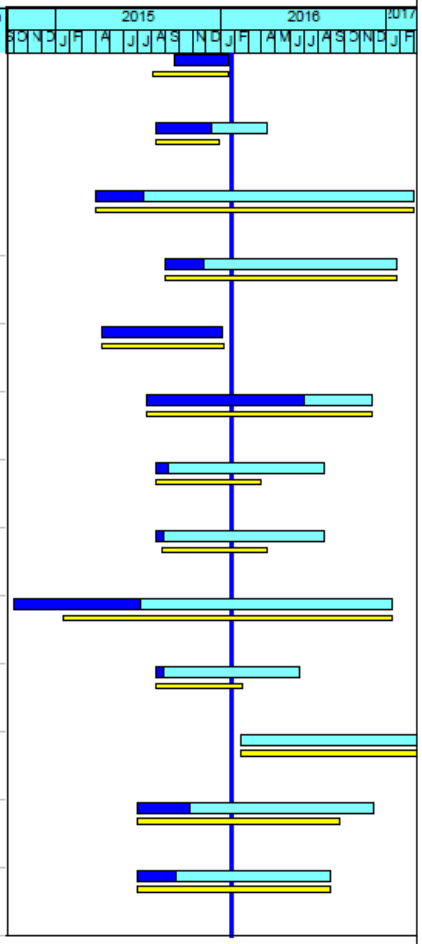
Table 8-2. Reliability Projects Schedule.

RPSUM CU - Summary RP Schedule for Melodee - Current
Layout: MSA - Summ RP Sched - Melodee - CU

Mission Support Alliance

Page 1 of 2

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
ET50	ET50, HLAN Backbone Core Infrastructure Upgrade Refresh	100	0	100%	03-Aug-15	18-Jan-16	21-Sep-15 A	18-Jan-16 A
L-419	L419, 24"Line Renovation/Replacement from 2901U to 200E	152	57	49.8%	10-Aug-15	28-Dec-15	10-Aug-15 A	13-Apr-16
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	279	15%	01-Apr-15	02-Mar-17	01-Apr-15 A	02-Mar-17
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	253	16.5%	31-Aug-15	24-Jan-17	31-Aug-15 A	24-Jan-17
L-759	L-759, Rebuild Akron Ave, 12th Street to 2704HV	186	0	100%	13-Apr-15	07-Jan-16	13-Apr-15 A	05-Jan-16 A
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	216	69.6%	20-Jul-15	29-Nov-16	20-Jul-15 A	29-Nov-16
L-775	L-775, Overlay RT 4s, Canton Ave to Y Barricade	186	143	7.5%	10-Aug-15	29-Mar-16	10-Aug-15 A	15-Aug-16
L-777	L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	186	143	5.1%	24-Aug-15	12-Apr-16	10-Aug-15 A	15-Aug-16
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	244	33.6%	19-Jan-15	11-Jan-17	01-Oct-14 A	11-Jan-17
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	106	6.1%	10-Aug-15	18-Feb-16	10-Aug-15 A	22-Jun-16
L-815	L-815, Upgrade Transmission/Distrib Access Rds	411	411	0%	16-Feb-16	28-Sep-17	16-Feb-16*	28-Sep-17
L-830	L-830, Filter Plant Filter Control System Upgrade	125	218	22.6%	29-Jun-15	19-Sep-16	29-Jun-15 A	01-Dec-16
L-834	L-834, Filter Plant Flocculator System Upgrade	76	153	20.2%	29-Jun-15	29-Aug-16	29-Jun-15 A	29-Aug-16



Remaining Work
Actual Work
Baseline

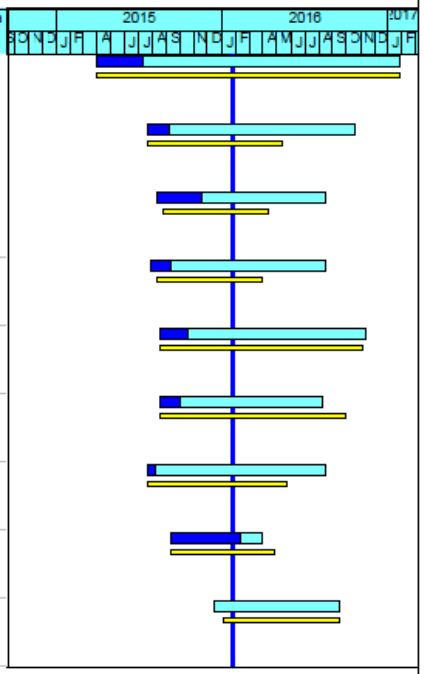
MSC - Reliability Projects
Summary Schedule
Data Date: 24-Jan-16

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

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	461	256	15.1%	01-Apr-15	27-Jan-17	01-Apr-15 A	27-Jan-17
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	189	10.5%	20-Jul-15	12-May-16	20-Jul-15 A	19-Oct-16
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	143	27.1%	24-Aug-15	12-Apr-16	10-Aug-15 A	15-Aug-16
L-850	L-850, Replace 200W 1.1M-gal PW Tank	185	143	10.8%	10-Aug-15	29-Mar-16	29-Jul-15 A	15-Aug-16
L-853	L-853, 200E Sewer Flow Equalization Facility	309	207	13.8%	17-Aug-15	03-Nov-16	17-Aug-15 A	14-Nov-16
L-854	L-854, 200E Sewer Consolidations	283	139	12.6%	17-Aug-15	28-Sep-16	17-Aug-15 A	09-Aug-16
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	143	4.5%	20-Jul-15	24-May-16	20-Jul-15 A	15-Aug-16
L-859	L-859, 1st St frm Canton Ave to IDF Entrance Rd	160	45	78.2%	08-Sep-15	26-Apr-16	08-Sep-15 A	28-Mar-16
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	165	0.5%	04-Jan-16	15-Sep-16	14-Dec-15 A	15-Sep-16



Remaining Work
Actual Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 24-Jan-16

9.0 BASELINE CHANGE REQUEST LOG

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

One BCR documented a Contract Modification:

- VMSA-16-005 – Mod 499 – Definitization of Homeland Security Presidential Directive 12 (HSPD-12) Proposal and Create a Level 4 WBS and Four Level 5 WBSs

One BCR related to Reliability Projects:

- VRL40RP-16-006 – Create a Level 4 and Numerous Level 5 WBSs for Project L-815, Upgrade Transmission/Distribution Access Roads & Move FY 2017 RL-40 Reliability Project Planning Package Budget

Three BCRs were Administrative in Nature:

- VMSA-16-004 – Create Level 4 and 5 WBSs and Establish Expense/Revenue Budgets for Software Engineering Services & Content/Records Management
- VMSA-16-007 – Administrative BCR - Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of January
- VSWS-16-011 – Administrative BCR – Correction of an Implementation Error in Control Account 3001.06.04.03 (Central Engineering) Related to MSA Engineering

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	**Dec 2015**	1,230,506		1,230,506	1,230,506	215,016		1,084,635		2,315,141	2,315,141
VMSA-16-005		0		0	0	2,422		6,150		6,150	2,321,291
VMSA-16-007		0		0	0	0		0		0	2,321,291
VRL40RP-16-006		0		0	0	392		0		0	2,321,291
VSWS-16-011		0		0	0	0		0		0	2,321,291
Revised PMB Total	**Jan 2016**	1,230,506		1,230,506	1,230,506	217,829		1,090,785		2,321,291	
Prior Non-PMB Total	**Dec 2015**	604,007		604,007	604,007	95,309		462,392		1,066,399	1,066,399
VMSA-16-004		0		0	0	0		0		0	1,066,399
VMSA-16-007		0		0	0	0		0		0	1,066,399
Revised Non-PMB Total	**Jan 2016**	604,007		604,007		95,309		462,392		1,066,399	
Total Contract Performance Baseline	**Jan 2016**	1,834,513		1,834,513	1,834,513			1,553,177		3,387,690	
Management Reserve	**Dec 2015**		0	0		0			83	83	83
Revised Management Reserve	**Jan 2016**		0	0		0			83	83	
Total Contract Budget Base				1,834,513				1,553,260		3,387,772	
Prior Fee Total	**Dec 2015**	109,961		109,961		20,864		99,359		209,320	209,320
VMSA-16-005		0		0	0	152		350		350	209,670
Revised Fee Total	**Jan 2016**	109,961		109,961		21,016		99,709		209,670	
Change Log Total	**Jan 2016**			1,944,473				1,652,969		3,597,442	

10.0 RISK MANAGEMENT

January 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 under development from Functional Service Departments:
      - Public Works – 9
      - Reliability Projects – 47
  - 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

January FY 2016
2016 Performance Evaluation and Measurement Plan (PEMP)

		Deliverables	Plan	Lead DOE	Lead MSA	Status YTD	Status Jan
1.0 Effective Site Cleanup							
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.1	Demonstrate that the following performance measure targets were met.	9/30/2016	Bird	Brockman		
		Biological Controls – Pest Removal			Fritz		
		Biological Controls – Tumbleweed Removal			Fritz		
		Biological Controls – Vegetation			Fritz		
		Crane and Crew Support			Brockman		
		Electrical – Power Availability			Fritz		
		Facilities Maintenance			Brockman		
		Fire Protection System Maintenance			Walton		
		Fleet Services – Heavy Equipment (Cranes)			Brockman		
		Fleet Services – Heavy Equipment (Evacuators)			Brockman		
		Fleet Services – Heavy Equipment (General Purpose)			Brockman		
		Fleet Services – Light Equipment (Hanford Patrol)			Brockman		
		Fleet Services – Light Equipment (Hanford Fire)			Brockman		
		Fleet Services – Light Equipment (Special Purpose Trucks)			Brockman		
		HAMMER – Worker Training Completion Input			Metzger		
		IT - Cyber Security – System Patching			Eckman		
		IT - Emergency Radio / SONET Transport Availability			Eckman		
		IT - HLAN Availability			Eckman		
		PFP Support - Loaned Labor			Brockman		
		RSS - Dosimetry External Services			Wilson		
		RSS - Instrument Calibration			Wilson		
		Service Catalog Request - Customer Satisfaction			Brockman		
		Site Training Services - Course Bundling			Metzger		
		Spent Fuel Activity Support - Loaned Labor			Brockman		
		Water – Potable			Fritz		
		Water – Raw			Fritz		

= On schedule
= Complete
= In jeopardy
= Objective missed
= N/A

Note: PI 1.1.1 Site Training Services – Yellow for the month of January. The Site Training Services course bundling and stoplight levels are a change from the official FY 2016 PEMP, and MSA has discussed the revised target and stoplight levels with RL. Continued improvement is anticipated.

DASHBOARD SUMMARY, CONT.

January FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)					Lead	Status	
		Deliverables	Plan	DOE	MSA	YTD	Jan
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							

Note: PI 2.1.1 Demonstrate Business Performance Measure Targets Met – Red for the month of January; year to date, Direct Labor Adders and Usage Based Service pools are 9.6% over-liquidated Overall, MSA considers the performance measure to be yellow. Pools are evaluated quarterly to determine if a change is warranted.

LEGEND

- = On schedule
- = Objective missed
- = Complete
- = N/A
- = In jeopardy

DASHBOARD SUMMARY, CONT.

January FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP) Deliverables	Plan	Lead DOE	Lead MSA	Status YTD	Status Jan
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
- = Objective missed
- = Complete
- = N/A
- = In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

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

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	1/12/2016	N/A	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Nov	Wilson	1/24/16	1/18/2016	Information	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	1/28/2016	Review	30 days	2/28/16	
CD0039	Mutual Aid Agreements	Walton	1/31/16	1/28/2016	Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	1/31/16	1/20/2016	Approve	30 days	2/20/16	
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.

February 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 - Jan	Eckman	2/5/16	2/4/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Dec	Olsen	2/10/16	2/4/2016	Review	None	N/A	N/A
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	2/15/16		Review	30 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Fritz	2/29/16		Review	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Jan	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 2016:

- GF049, due June 1, 2016: *DOE to provide a Hanford "planning case" budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report.* On-time delivery of this item is anticipated.
- GF050, due October 31, 2016: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.* On-time delivery of this item is anticipated.

13.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2016 Actual To-Date	Cumulative %
Small Business	50.0%	41.8%	51.2%
Small Disadvantaged Business	10.0%	5.9%	15.1%
Small Women-Owned Business	6.8%	12.6%	10.3%
HubZone	2.7%	10.7%	3.2%
Small Disadvantaged, Veteran- Owned Business	2.0%	5.8%	3.4%
Veteran-Owned Small Business	2.0%	5.7%	5.3%

Through January 2016

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 48% ($1,241M / $2,583M)
- Small Business 25% of Total MSC Value = 25% ($635M / $2,583M)

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

SERVICE AREA SECTIONS

Individual Service Area Section reports for January 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

Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

January 2016

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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

Support to Washington River Protection Services (WRPS) Contractor – MSA conducted interface meetings with WRPS to discuss the WRPS Inter-Company Work Orders (ICWO) process as a result of an unfavorable finding from a DOE Headquarters' Earned Value Management System (EVMS) assessment concerning ICWO over-spending. MSA and WRPS made excellent progress related to ICWO communication, planning and reporting actions to reduce the amount of over-spend ICWOs. The companies also discussed further ICWO training from MSA. MSA and WRPS will work together to complete corrective actions needed to achieve finding closeout.

Integrated Investment Portfolio (IIP) Response – On January 14, 2016 MSA completed a response to RL regarding comments on the MSA IIP submission on October 29, 2015.

The response included clarifications on the MSA project specific funding levels, as well as the project planning and process overview. The MSA response also included an updated work scope unfunded list, incorporating changes since the initial submittal, and an update of the project planning process to show integration with existing site planning documents. A follow-up response to the MSA's Out-Year Planning Data (Budget Formulation) is due to RL on March 25, 2016.

Systems Additions – MSA successfully enriched Program Controls systems by implementing the use of Lower Level Task Orders (LLTO). These LLTO's provide the ability to use multiple charge numbers for cost collection that roll up to the Level 5 Parent Work Breakdown Structure (WBS) element. The use of LLTO's does not change how budgets and performance are currently tracked, but provides an enhanced visibility by segregating the costs. For example, LLTOs can be used to segregate costs by each water line break, maintenance within a facility, separately collecting the costs of a changed condition, etc. The establishment of LLTOs will result in more accurate variance analysis by further segregating costs. In addition, this is an improvement over the use of Codes of Account, because the LLTO uses the disciplined approach of providing specific charging guidance.

Performance Measurement System Reviews – During January, with the assistance of an independent subcontractor, MSA conducted Performance Measurement System reviews with 11 MSA Control Account Managers (CAMs) and Program Controls analysts. The reviews covered both Level of Effort and discretely measured work scope. The reviews were similar to typical mock reviews; however, the subcontractor also provided active coaching for clearer responses during the sessions.

CONTRACTS

The Hanford Guards Union proposed labor agreement was ratified on Tuesday, January 26, 2016. MSA holds the DOE contract for support services at Hanford, including for security. Issues discussed during negotiations had included details related to disability retirement benefits, and a company proposal to change the guards' work schedule. Union officials had recommended a "yes" vote after a tentative labor agreement was reached on January 11, 2016.

PROCUREMENT

New Work Scope Subcontracts – Subcontracts have all been issued for the Imaging Operations, Content and Record Management, and Application Development scopes of work to begin on February 1, 2016. An orientation meeting is to be held on February 1, 2016 for all of the Contracted Labor Time Recording (CLTR) subcontracted employees.

FINANCE AND ACCOUNTING

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. MSA continues to manage and respond to each audit as required. Below is a listing of a few of the audits in process:

- **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 was received, and the exit meeting is scheduled for February 3, 2016. MSA responses are anticipated to be submitted the following week.

LOOK AHEAD

- Support to ongoing audits
- Follow-up response to RL on FY 2017-2019 Out-Year Planning (Budget Formulation) – due March 25, 2016.
- 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	January 2016					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	$0.8	$0.0	($0.3)	$47.8	$47.8	$50.4	$0.0	($2.6)
Subtotal	**$0.5**	**$0.5**	**$0.8**	**$0.0**	**($0.3)**	**$53.6**	**$53.6**	**$56.2**	**$0.0**	**($2.6)**

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
(WBS Elements 3001.06.01 [Business Operations], 3001.06.02 [Human Resources], and 3001.90.04 [MSA Transition])

Current Month Cost Variance (-$0.3M) – Same as Contract-to-Date variance.

Contract-to-Date (CTD) Cost Variance (-$2.6M) – 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.

Emergency Services

Craig Walton, Vice President

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Safeguards and Security Personnel at the Plutonium Finishing Plant

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EMERGENCY SERVICES

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)

Fiscal Year (FY) 2016 Second Quarter Modified Limited Exercise – EMP staff successfully conducted the FY 2016 Modified Limited Exercise at the Plutonium Finishing Plant (PFP) in conjunction with the annual 200 West Area protective action drill on January 28, 2016. The exercise was developed to demonstrate CH2M HILL Plateau Remediation Company's (CHPRC's) and the Hanford Emergency Response Organization's emergency response readiness to respond to and mitigate an emergency during open air demolition of the Plutonium Reclamation Facility.

Radiological Assistance Program (RAP) Region 8 – RAP Region 8 personnel assisted Federal Radiological Monitoring and Assessment Center (FRMAC) personnel in providing a Federal Outreach briefing and equipment training to Washington State and County personnel on January 5, 2016 at Camp Murray (WA).

National Nuclear Security Administration Quarterly Program Review – In January, RAP personnel provided the Quarterly Program Review for the first quarter of FY 2016 to the National Nuclear Security Administration (NNSA) Headquarters.

HANFORD FIRE DEPARTMENT (HFD)

Facility Hazard Recognition Program – HFD personnel submitted an *HFD Facility Hazard Recognition Program Plan* to U.S. Department of Energy (DOE) Richland Operations Office (RL) for approval. The new program implements innovations in wireless technology, and identifies the development of chemical storage inventory databases and updated emergency response tactics used by emergency responders to identify, recognize and mitigate specific hazards at an emergency scene, providing a more effective, safe, and integrated process.

Contract Deliverable Submitted – HFD submitted Contract Deliverable CD0039, "Mutual Aid Agreements" to RL for approval ahead of schedule on January 28, 2016.

SAFEGUARDS AND SECURITY (SAS)

Safeguards Terminated in Plutonium Reclamation Facility (PRF) Canyon Floor Pans – SAS continued to support the CHPRC's Deactivation and Decommissioning (D&D) activities at the PFP. The safeguards for the nuclear material adhered to the Canyon Floor Pans in the PRF were terminated effective January 7, 2016. This allowed a new (grout) floor to be poured to support further D&D activities within the PRF processing cell (Canyon). The new grout floor layer provides lower dose rates and lower contamination risk to workers. To complete the safeguards termination, a visual inspection of the Canyon floor by SAS personnel was required. Termination of safeguards exempts nuclear materials from the requirements of the Site Material Control and Accountability Plan, and removes the safeguards basis for applying physical protection requirements for theft and diversion of this nuclear material.

Clearance Approval Process Required – SAS personnel have streamlined and consolidated the facility clearance approval process. Improvements to the process resulted from a process improvement Kaizen event, and will result in decreased processing time for Site sub-contractors' Foreign Ownership, Control, or Influence (FOCI) approval, allowing for faster processing of facility clearances and reducing time to grant sub-contractor access to the Hanford Site.

Contract Deliverable Submitted – SAS personnel submitted Contract Deliverable CD0178, "Quarterly Manpower Reports and Budget Forecasts" to RL for approval on January 12, 2016, three days ahead of schedule.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) Recordable because an employee's finger was caught in equipment during training. Two First Aid injuries were reported resulting from employees receiving mild bruises as a result of contact with their duty equipment. One minor, non-injury vehicle accident was also reported in January, due to an employee backing into a bollard.

BASELINE PERFORMANCE

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

Fund Type	January 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0011 - Nuclear Mat Stab & Disp PFP	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.0	$0.0	$0.1
RL-0020 - Safeguards & Security	$4.1	$4.1	$5.0	$0.0	($0.9)	$362.9	$362.9	$377.5	$0.0	($14.6)
Site-wide Services	$1.9	$1.9	$2.6	$0.0	($0.7)	$165.6	$165.6	$174.8	$0.0	($9.2)
Subtotal	**$6.0**	**$6.0**	**$7.6**	**$0.0**	**($1.6)**	**$528.6**	**$528.6**	**$552.3**	**$0.0**	**($23.7)**

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:

Current Month Cost Variance (CV) (-$1.6M) – The 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) (-$23.7M) – 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; and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline. No mitigating actions are in place at this time to reduce the overall cost overrun.

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Environmental, Safety, & Health

Mike Wilson, Vice President

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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

Hanford Earns U.S. Department of Energy (DOE) Honorable Mention – The Presidential Migratory Bird Stewardship Award annually recognizes a single project or action conducted by or in partnership with a federal agency that meets the intent and spirit of Executive Order 13186, "Responsibilities of Federal Agencies to Protect Migratory Birds," by developing projects or actions that focus on migratory bird conservation and demonstrates leadership in inspiring others to further migratory bird conservation. This can include developing and implementing best-management practices, a policy action, or research. In 2016, the MSA PSRP and DOE Richland Operations Office (RL) submission received one of three honorable mentions out of numerous submissions from across the DOE Complex. PSRP's program components include the monitoring of key avian species, implementing focused and active protection measures where needed, evaluating the impacts of all projects on migratory birds, training site personnel about migratory bird protection, and preserving and replacing important migratory bird habitat.

Information Support – EIS was contacted by the MSA Projects group for help in identifying sustainability requirements in regards to non-potable water conservation. MSA and RL are currently working with Washington River Protection Solutions

(WRPS) on plans for a cooling tower for the 242A Evaporator. EIS provided information on goals set forth in Executive Order 13693, "Planning for Federal Sustainability in the best Decade," and DOE Order 436.1, "Department Sustainability," to reduce non-potable water usage on site by 30 percent from a 2010 baseline. Yearly totals were also given.

Sitewide Dangerous Waste Training Inspection – MSA EIS staff coordinated and participated in the kickoff meeting for the Washington State Department of Ecology (Ecology) sitewide inspection of dangerous waste training at Hanford on January 12, 2016. The purpose of the meeting was to discuss Ecology's inspection agenda and schedule. On January 13, 2016, Ecology began the sitewide dangerous waste compliance inspection in areas of MSA responsibility. These included Resource Conservation and Recovery Act (RCRA) Permit (Revision 8C) personnel training requirements in Attachment 5, Hanford sitewide dangerous waste training program direction, Hanford general employee training, and emergency response training. Follow-on inspections focusing on other Hanford contractors at the operating unit level will be conducted through February.

Participation in Manhattan Project National Historic Park Planning – MSA Cultural and Historic Resources Program (CHRP) staff coordinated with DOE staff on providing cultural resource information to aid DOE in planning for the Manhattan Project National Historical Park. As a result of the Memorandum of Agreement between the United States Department of the Interior and DOE for the Manhattan Project National Historical Park, DOE has responsibilities to consult with and provide information to the National Park Service (NPS). At this stage, the NPS is developing short term foundation documents to assist in identifying the cultural resources within the park, high level interpretations of those resources, and early stage planning efforts that will lay the foundation for a long term interpretive plan. CHRP maintains much of the information needed at this early stage, such as existing documentation, current condition of resources, and threats to resources, etc. As a result, CHRP staff is working closely with DOE to ensure that the NPS obtains the information to help tell the story of Hanford's participation in the Manhattan Project.

LOOK AHEAD

Strides Toward Greater Energy Efficiency – EIS has had extensive discussions with MSA Electrical Utilities concerning current and future efficiency projects. Besides the projects currently being tracked, a site-wide street lighting study will be underway soon with the intent to maximize efficiency, standardize light fixtures, and remove unnecessary lighting. This will be tracked as it progresses.

Potential Administrative Record Transition to All-Electronic Storage – EIS is assisting RL with a strategy for implementing a Tri-Party Agreement (TPA) change control form that would see the Hanford Administrative Record (AR) transition to all-electronic (no hard copy) storage. Indications were that the TPA agencies would sign the change control form, but a late change in stance by one of the regulators has caused RL to re-evaluate. As of this writing, a decision is pending.

Climate Resiliency Planning – Representatives from DOE, Pacific Northwest National Laboratory (PNNL), and the PNNL Joint Global Change Research Institute met with EIS staff to discuss strategies for a Vulnerability Assessment and Climate Resiliency Plan for this area. Identified next steps are to identify key stakeholders within MSA to join with PNNL for a workshop on climate resiliency planning. A date for the workshop has not been determined.

MAJOR ISSUES

Refrigeration Equipment Services (RES) – EIS provided support with the on-going oil spill clean-up in the East Area. The two drums of oil generated from initial clean-up on January 16, 2016 are now at a 90-Day Accumulation Area. Follow-up clean-up efforts are continuing and include sampling of waste and removal of contaminated soil.

SAFETY PERFORMANCE

ES&H reported no Occupational Safety and Health Administration recordable injuries in January.

BASELINE PERFORMANCE

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

Fund Type	January 2016					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	$2.3	$2.3	$2.4	$0.0	($0.1)	$182.4	$182.4	$185.5	$0.0	($3.1)
Subtotal	**$2.3**	**$2.3**	**$2.4**	**$0.0**	**($0.1)**	**$182.4**	**$182.4**	**$185.5**	**$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.

MISSION SUPPORT ALLIANCE

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

Information Management

Todd Eckman, Vice President

Monthly Performance Report

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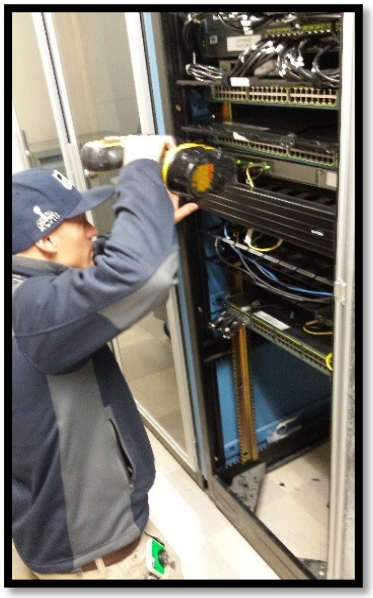

Switch upgrades as part of Project ET50, "Hanford Local Area Network (HLAN) Upgrade Refresh"

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INFORMATION MANAGEMENT

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

DirectAccess[1] Pilot Complete – IM completed a fixed-unit-rate (FUR) investment project to pilot DirectAccess for the Hanford Site. This will enable "always on" remote access to the Hanford Local Area Network (HLAN) including Exchange, networked drives and Hanford resources. Employees using mobile devices with Windows[2] 8.1 or higher can now request the service through the Account Management System (AMS).

Windows 2003 Server Retirement – MSA IM and Lockheed Martin Services, Inc. (LMSI) Enterprise Technology and Infrastructure Engineering (ET&IE) staff worked closely with application owners to support the planning and migration plans to remove 15 remaining systems from a Web Windows Server 2003. ET&IE worked to support and implement technical solutions, maintaining the schedule for all Hanford Site customers. As of January month-end, MSA declared 100-percent retirement of all Windows 2003 servers.

Project ET-50, *"HLAN Network Upgrade Refresh"* – Work was successfully completed in 21 facilities across the Hanford Site, including the installation of 30 new network

[1]DirectAccess is a trademark of Datawatch Systems, Inc., Bethesda, Maryland.

[2]Windows, Windows Server, SharePoint and SQL Server are trademarks of Microsoft Corporation, Redmond, Washington.

switches. The as-built process for all work packages was completed, bringing the project to its conclusion on January 18, 2016.

Active/Active Virtual Desktop Infrastructure (VDI) Project – IM has implemented Active/Active VDI. With the Active/Active configuration, VDI users are equally split between the two Hanford datacenters. Included in the project was the un-racking and moving of eight VDI host servers for VDI growth. The Active/Active configuration improves the VDI disaster recovery posture.

UNCLASSIFIED CYBER SECURITY

Transition from ArcSight[3] to Splunk[4] Complete – ArcSight, the Security Information and Event Manager (SIEM) software used for the Hanford network, was successfully retired and replaced with Splunk, a software that captures, indexes, and correlates real-time data in a searchable repository to generate graphs, reports, alerts, dashboards, etc. All pertinent alerts and reports have been transitioned from ArcSight to Splunk.

Patch Deferral and Removal Process Developed – 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. A desk procedure for this process was approved and issued.

INFORMATION SYSTEMS

Communications Dashboard – IM released an update of the Communications dashboard to reflect fiscal year date changes and a fix for the last updated data date f that feeds the dashboard. These changes were promoted to production because there are additional changes anticipated in the near future.

Tank Monitor and Control System (TMACS) - IM successfully installed revision 19.2 of the TMACS. TMACS is a system which continuously monitors gauges and sensors in the radioactive waste tanks in the 200 Area of Hanford. Included in the revision is the upgrading of new server hardware, the elimination of a custom sound driver, and other minor enhancements and corrections.

[3] ArcSight, Hewlett-Packard Company; Sunnyvale, California, USA

[4] Splunk Inc, San Francisco, CA

CONTENT & RECORDS MANAGEMENT

Office of Civilian Radioactive Waste Management (OCRWM) Reconciliation – The reconciliation of the OCRWM records collection has been completed. The OCRWM collection is a historical collection that spans more than four decades of Hanford history and is currently comprised of 620 boxes, and the collection continues to grow. Project activities included reconciling all documents and performing stamping and pagination to ensure that the historical OCRWM records collection are meeting the requirements in place to-date.

Waste and Fuels Management Program (W&FMP) Workflow Project – The W&FMP Archive Workflow Project team verified the Integrated Document Management System (IDMS) version of each archived workflow that had been processed into IDMS, then ensured that IDMS, contained the most current version for every document in each workflow, before deleting the archive version. The process includes deleting the archive workflow as soon as a workflow is processed into electronic record. To date, 1,005 workflow folders containing 7,769 documents have been verified.

Records Management Access Portal (RMAP) Clear Document Module (CDM) – RMAP team enhanced the RMAP CDM for Washington River Protection Solutions LLC (WRPS) to include a new document originator checklist screen that allows the users to complete their information clearance request (ICR) and release approval form. The screen has three questions; if any are checked "Yes," a signature block appears and requires an entry. This enhancement enabled WRPS to remove its ICR form from Site Forms. Changes also included revising a WRPS IDMS workflow, and setting up new user groups for WRPS and the U.S. Department of Energy (DOE) Office of River Protection (ORP).

LOOK AHEAD

Firewall and Proxy Replacement – The current end-of-life core firewalls and proxies will be replaced with a new firewall. The work has started and completion is expected later this fiscal year.

DOE Operations Key Performance Goals (OKPG) Dashboard Revision Underway – IM is working the development of the Fiscal Year Work Plan change to the DOE Richland Operations Office (RL) Key Performance Goals dashboard. This change will tie the Operations Key Performance Goal into flat file metrics, eliminating the need for the projects to manually enter the data in two places. Once completed, the system will automatically generate the necessary data and calculate the status of completed fiscal year work plan metrics for the Key Performance Goal.

MAJOR ISSUES

No issues identified.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Types	January 2016					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	$10.8	$10.8	$13.5	$0.0	($2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	$0.0	$0.0	$0.3	$0.0	($0.3)	$2.2	$2.2	$1.9	$0.0	$0.3
Site-Wide Services	$2.7	$2.7	$2.5	$0.0	$0.2	$240.1	$240.1	$237.0	$0.0	$3.1
Subtotal	**$2.9**	**$2.9**	**$3.0**	**$0.0**	**($0.1)**	**$253.1**	**$253.1**	**$252.4**	**$0.0**	**$0.7**

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

Current Month Cost Variance (-$0.1M) – Within threshold.

Contract-to-Date (CTD) Cost Variance (+$0.7M) – 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. CTD 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 (+$0.3M) – 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) (+$3.1M) – 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

January 2016

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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 held a "lessons learned" meeting with RL on January 19, 2016 to discuss and review issues during development of the 2016 Lifecycle Cost Report (LCR). This meeting focused on alternatives analysis, Government-Furnished Services and Information [GFS/I], RL planning case, LCR milestone changes and LCR cost presentation with the goal of improving management effectiveness and streamlining future LCR development and production. PFM prepared materials for the January 21, 2016, LCR Project Managers meeting and for printing and distribution of the Final 2016 LCR.

Additionally, PFM supported the submittal of the Final 2016 LCR to the U.S. Environmental Protection Agency (EPA) and the Washington State Department of Ecology (Ecology) on January 20, 2016, satisfying Tri-Party Agreement (TPA) milestone M-036-01F, "Submit to EPA and Ecology Lifecycle Scope, Schedule and Cost Report." A Fact Sheet will be distributed and the report will be placed on DOE's website in February 2016.

Budget Formulation – PFM supported the RL Assistant Manager for Business and Financial Operations (AMB), and worked with the RL Projects to input all approved change requests into both the Change Request Log and in the Ranked Integrated Priority List (RIPL). PFM also entered all narratives and identified milestones into the RIPL in preparation for the DOE Headquarter (HQ) Environmental Management (EM) call for budget data for FY 2018-FY 2022.

Key Performance Goals (KPG) Dashboard Support – PFM released to production the RL FY 2016 KPG dashboard ten days ahead of schedule, providing RL with the capability to quickly access current status and risk across all KPGs. KPGs are updated on a monthly basis, ensuring the status is current, and eliminating the need for paper or written reports.

Other Dashboard Support – Updates were made to several dashboards during January in support of RL and the DOE Office of River Protection (ORP). The RL Communications dashboard was enhanced to properly reflect FY 2016 data. In support of the RL AMB, new releases of the Procurement dashboard and reports, and the RL and ORP Project Direction dashboards were implemented. Additionally, PFM worked with the RL Assistant Manager for Safety and Environment (AMSE) to finalize a proposed design of the Feedback and Improvement Management Tool (FIT) dashboard. This FIT dashboard is currently under development. PFM has made substantial progress in validating the data and business rules for tracking Improvement Report submittals, screenings and action plans.

Decision Management Activities – Two Decision Summary Forms (DSFs) are being processed through the Decision Management (DM) Dashboard. One DSF is currently out for review by the Integrated Support Team (IST), consisting of the Contract Managers (CMs) from AMB, AMSE, Assistant Manager for River and Plateau (AMRP), and Assistant Manager for Mission Support (AMMS). The other DSF is out for disposition to the RL DM Board members for approval, including the RL Manager, Deputy, Office of Chief Counsel (OCC), AMB, AMSE, AMRP, and AMMS. This process enables RL to integrate the needs of the Hanford prime contractors.

Planning Integration – PFM supported updates to the MSA Reliability Project Investment Portfolio (RPIP) process overview flow diagram, which was submitted to RL on January 15, 2016. The process overview shows the reliability project planning steps and interface to budget formulation and other site integrated planning documents.

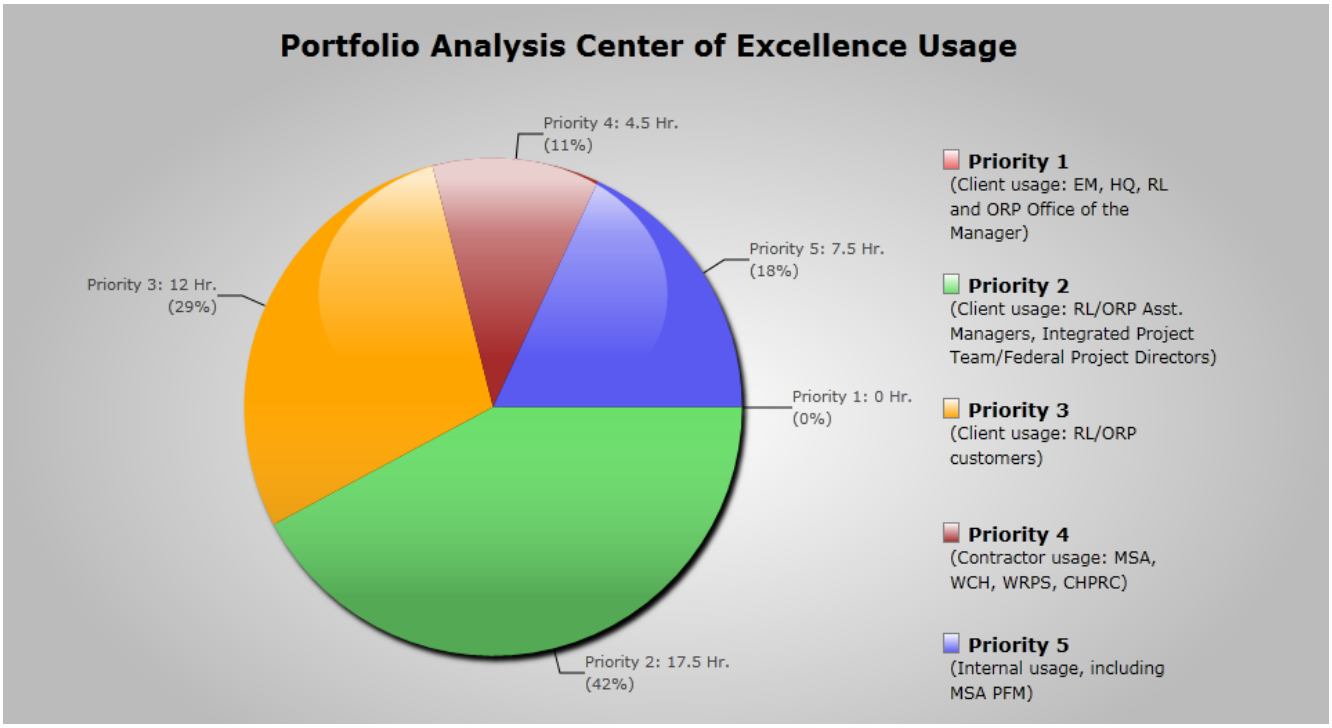
MSA Site Initiatives – Progress was made on three MSA-RL Site Integration initiatives as follows: 1) a plan of action was developed for establishing an "assumption dataset" for site wide planning decisions; initiated population of data; 2) a plan of action is in development to perform an evaluation of J.3 service needs/changes for the near-term and the 2018-2028 timeframe; and 3) MSA and Building Trades are in meetings to discuss concepts for a core MSA Building Trades group. Results from these meetings will be used for an action plan expected sometime in the second quarter of FY 2016.

Work Scope Management – PFM completed Rev. 0 of the PFM Work Plan covering scope approved and implemented at the beginning of FY 2016. Updates to the plan will be made as additional scope/tasks are identified, received and approved.

LOOK AHEAD

- Develop and deploy the Feedback and Improvement Management Tool (FIT) Dashboard, which is a PFM FY 2016 Deliverable.
- Deployment of AMRP TPA Milestone Internal Scenario Tool (MIST).

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:



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 January 2016.

BASELINE PERFORMANCE:

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

Fund Type	January 2016					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	$0.5	$0.5	$0.4	$0.0	$0.1	$45.6	$45.6	$43.0	$0.0	$2.6
Subtotal	**$0.5**	**$0.5**	**$0.4**	**$0.0**	**$0.1**	**$47.5**	**$47.5**	**$44.6**	**$0.0**	**$2.9**

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) (+$0.1M) – 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) (+$2.9M) – 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.

President's Office

W. K. Johnson, President
R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

January 2016

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President's Office

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 provide audit and inspection services for the other Hanford contractors (OHCs), 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, the OHCs, 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

Audit Activities -- In January, MSA performed an audit of Pacific Northwest National Laboratory (PNNL) Tank Waste Information Network System (TWINS) for Washington River Protection Solutions LLC (WRPS) in accordance with NQA-1-2008 w/2009 Addenda requirements.

Source Inspections – MSA performed the following Source Inspection activities in January:

- AGI for WRPS, relative to 241-AY material verification of swivel and chemical joints for Extended Reach Sluicers.
- Hiline Inc. for the CH2M HILL Plateau Remediation Company (CHPRC), relative to:
  - Engineered Container Retrieval and Transfer System Pre-Shipment Inspection of Instrument Bypass Panel – 402.
  - ECRTS 105A & B, and 602 Electrical Panel Pre-Shipment Inspection.
- Hiline Inc. for WRPS, relative to:
  - 241AX Moister Separator Dimensional, Hydro, and Leak Testing activities.
  - 241-AX Moister Separator pre-shipment documentation review.
  - AY-102 Annulus Vacuum Control Testing.
- MCE for CHPRC, relative to Engineered Container Retrieval and Transfer System final pre-shipment inspection of electrical panels.
- Monarch Machine relative to 241AX Riser Adaptors Dimensional and Pre-Shipment Inspection activities.

PERFORMANCE OVERSIGHT

Independent Assessment (IA) Activities – Activities in January included the following:

IA-15-0148, "Effectiveness of Corrective Actions Associated with Sewer System Permits" – Performance of IA-15-0148 was completed. As a result of this assessment, it was determined six of the eight Corrective Actions to Prevent Recurrence (CAPRs) associated with this issue had not been implemented as described in the completion documentation. Performance Oversight staff met with project personnel to discuss the factual accuracy of issues associated with this assessment. Implementation of the Corrective Action Plan remained Partially Effective; additional information was provided by project personnel to address a number of issues cited in the initial report.

IA-15-0027, "Effectiveness Review of HFD SCBA Charging Operations" – Performance was completed and the final report issued for IA-15-0027. As a result of this assessment, it was determined that not all corrective actions associated with this issue had been implemented as described in the completion documentation. Three additional issues not related to the corrective action plan were also identified.

Corrective Action Management Activities – January activities included the following: Causal analysis support was provided for 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 site. Per State Discharge Permit ST-0004511 requirements, discharge of water must occur at distances greater than 300 feet.

A fact-finding meeting was conducted in response to an employee injury (broken finger) which occurred on January 19, 2016.

Corrective Action System (CAS) Working Group Monthly Meeting – The CAS Working Group meeting agenda topics included the January CAS Presentation - Section 5, "Feedback and Improvement"; an Overview of Changes to MSC-PRO-PA-052, *Corrective Action Management (Rev. 11)*; updates on in-process causal analyses; a status update on the revision to MSC-PRO-PA-058, *Investigation of Abnormal Events, Conditions, and Trends (Rev. 3)*; the status of Trend Code Updates; and the implementation of Drill Down Dashboards.

RISK MANAGEMENT

Project Risks – More than 100 new Reliability Project Risks were reviewed and added into the compliant risk register. Staff members are currently in the process of calculating Management Reserve at a 50% confidence level.

Existing Risks – Risk Management compiled additional data required for the compliant risk register review at the next Risk Management Board Meeting. All of the current risks for Public Works were reviewed to ensure accuracy, and Risk characterizations were updated as needed.

Risk Register – DOE has directed MSA Risk Management to revert back to the current Risk Management Process. The risk register will reflect what is shown as an example risk register in the Risk Management Plan. As part of the ongoing Risk Management Team data integrity improvement effort, additional data for existing risks and new risks was compiled into the risk register to be compliant with the Risk Management Plan.

Operation Change Control Board (OCCB) Packet Review – The standard review of the OCCB packet was completed, and assessed for risks, upcoming projects, and new work scope.

- **New Risks –** Additional data was provided into the compliant risk register for 56 new Mission risks. Also, additional data for input into the compliant risk register for Public Works' twelve new Mission risks was reviewed.

EXTERNAL AFFAIRS

3-D Hanford Site Map Graphic – MSA Communications staff supported RL Communications personnel in preparation for the use of a 3-D Hanford Site graphic at the February Hanford Advisory Board meeting. This graphic is intended to be used as a communication tool for additional meetings, conferences, etc.

Comment Period Extension for Central Plateau Milestone Change Package – The Washington State Department of Ecology (Ecology), RL, and the U.S. Environmental Protection Agency (EPA) (Tri-Party agencies) extended the comment period on proposed changes to cleanup schedules for Hanford's Central Plateau and 300 Area facilities through February 12, 2016 – the second extension of these milestones. MSA Communications staff supported RL in drafting the notice of extension message, updating the events calendar, and contacting the Public Information Repositories (PIR) while continuing the bin of existing public comments in a response-to-comment document for TPA personnel.

Hanford Advisory Board Membership Renewals and 2016 Nominations – MSA staff supported the Tri-Party Agreement agencies in seeking applicants for an alternate position for the Public-At-Large seat, and one primary and two alternate positions for the Non-Union/Non-Management seat on the Hanford Advisory Board. After applications were received, MSA support included their reviews and help in completing nine phone interviews within two days. MSA also provided support as selections were made, and the applicants were notified of the agency's decisions.

LOOK AHEAD

None identified.

MAJOR ISSUES

None identified.

SAFETY PERFORMANCE

In January, 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	January 2016					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	$55.4	$55.4	$47.3	$0.0	$8.1
Subtotal	**$0.6**	**$0.6**	**$0.5**	**$0.0**	**$0.1**	**$55.4**	**$55.4**	**$47.3**	**$0.0**	**$8.1**

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

Current Month Cost Variance (+$0.1M) – The favorable CM variance is primarily associated with MSA External Affairs. The approved funding level and Integrated Investment Portfolio (IIP) is significantly less than the contract baseline.

Contract-To-Date (CTD) Cost Variance (+$8.1M) – The favorable CTD variance is primarily attributable to MSA Engineering's approved funding and Integrated Investment Portfolio (IIP) being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than had been planned in the baseline.

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Public Works

Lori Fritz, Vice President

Monthly Performance Report

January 2016

Crews Working at Various Site Locations to Maintain Aging Infrastructure

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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: **S**trategic 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

Contaminated Material for Environmental Restoration Disposal Facility (ERDF) – In January, Electrical Utilities (EU) staff placed radiologically contaminated material, consisting of part of a wooden platform and soil from the 253E Laydown Yard into an ERDF container. In compliance with the U.S. Department of Energy (DOE) Richland Operations Office (RL) cleanup vision of preserving only what is needed for the long term, this waste will be shipped to ERDF in the near future.


Contaminated Material Prepared for Shipment to ERDF

EU Replaces Defective Primary Bushing at 451-B – On January 7, 2016, Electrical Utilities (EU) received a replacement bushing from Bonneville Power Administration (BPA) for 451-B's B-1413 115kV oil circuit breaker. During previous preventive maintenance activities, the



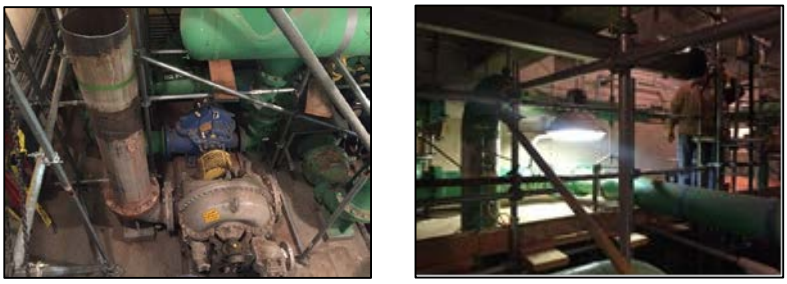
Repairs Made to Aging Electrical System

existing bushing failed a power factor test, and it was deemed necessary to replace. This was an excellent engineered solution to make an aging system more reliable.

385 Diesel Fire Pump Acceptance Test – On January 18-19, 2016, MSA conducted field acceptance testing to finalize the repair of the 385 diesel fire pump. MSA Water & Sewer Utilities (W&SU) operators and maintenance personnel, along with a representative from the motor manufacturer, ran the fire pump through a series of tests to ensure flow, pressures, and vibrations all remained within parameters. This fire pump plays a critical role in the 300 Area to meet the fire water supply requirements set forth by various Interface Control Documents and Administrative Interface Agreements (AIA) between MSA and other Hanford contractors.

Repairs Finalized on Fire Pump

283W Steam Piping System Removal – The 283W Filter Plant processes potable water for use on the Central Plateau. The facility has been in operation for over 70 years, and many upgrades are planned to enhance its operability and life cycle. In January, workers successfully removed several sections of old steam piping located on the bottom floor of the 283W filter plant. This action allowed MSA to install a new electric backwash pump in place of the steam-powered pump that has been out of service. Upgrading the 283W Filter Plant helped ensure ongoing production of safe and compliant drinking water for the Hanford Site.



Deteriorated Steam Piping Removed from Filter Plant

EU Prepares More Items for Disposal – To further minimize impacts to the environment, EU continues to prepare items for disposal. On January 15, 2016, part of a large wooden platform was disassembled and placed into disposal containers. Some ground remediation was required; specifically, gravel was spread and smoothed at the 253 Laydown Yard. In addition, 55-gallon closed-top drums were surveyed, crushed, and placed on a truck in preparation for shipment/disposition offsite.

Discarded Wood and Drums Removed from Laydown Yard - before and after

LOOK AHEAD

Nothing to report

MAJOR ISSUES

Nothing to report

SAFETY PERFORMANCE

During the month of January, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid cases within Public Works. There were three non-injury vehicle accidents. One employee backed over a sign, another employee grazed a heating, ventilation, and air conditioning (HVAC) unit, and a third employee struck a sample well head pipe.

BASELINE PERFORMANCE

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

Fund Type	January 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	$0.6	$1.1	$1.0	$0.5	$0.1	$8.1	$9.5	$7.7	$1.4	$1.8
RL-0020 – Safeguards & Security	$0.0	$0.0	$0.0	$0.0	$0.0	$1.3	$1.3	$1.6	$0.0	($0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	$1.1	$0.3	$0.3	($0.8)	$0.0	$53.6	$51.5	$57.3	($2.1)	($5.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	$0.3	$0.2	$0.2	($0.1)	$0.0	$16.7	$15.7	$15.2	($1.0)	$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)	$2.6	$2.6	$4.6	$0.0	($2.0)	$247.0	$247.0	$282.6	$0.0	($35.6)
Subtotal	**$4.6**	**$4.2**	**$6.1**	**($0.4)**	**($1.9)**	**$326.7**	**$325.0**	**$364.8**	**($1.7)**	**($39.8)**

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 Schedule Variance (SV) (-$0.4M):

ORP-14 Current Month SV (+$0.5M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications,* current month variance is due to efficiencies performed during procurement and construction activities (+$0.5M).

RL-40 Current Month SV (-$0.8M) – Project L-830, *Filter Plant Filter Control System Upgrade* current month schedule variance is due to required resubmittal of 90% design media by design subcontractor, which continues to significantly impact the project schedule. (-$0.1M); Project L-419, *24in Line Renovation/Replacement from 2901U to 200E,* positive schedule variance is due to recovery of the schedule associated with design subcontractor delays. (+$0.1M); Project L-850, *Replace 200W 1.1M-gal PW Tank* negative schedule variance is due to a late design start and delayed validation of the site-wide water requirements for the other Hanford contractors (-$0.1M); Project L-846, *242A Condenser Water Cooling Tower,* current month negative schedule variance is

attributed to design delays due to lack of input from WRPS on Design Criteria and Functional Requirements. (-$0.1M); Project L-777, *Overlay RT 4s, 618-10 Waste Site to HR Road,* negative schedule variance is due to late project start and delayed recommendations from the Road Master Plan. (-$0.3M); and Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*, negative schedule variance is due to a late project start and delayed recommendations from the Road Master Plan. (-$0.2M).

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 a new masonry contract has been issued.

Current Month Cost Variance (CV) (-$1.9M)

ORP-14 Current Month CV (+$0.1M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, CM cost variance is due to a BCWP correction from November and construction work efficiencies.

SWS Current Month CV (-$2.0M) – Increased staffing levels for maintenance activities were required to keep W&SU (-$1.2M), and EU (-$0.5M) 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), Roads and Grounds (-$0.1M); Sanitary Waste (+$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 (-$1.7M)

ORP-14 CTD SV (+$1.4M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, positive schedule variance is due to efficiencies in performing procurement and construction activities.

RL-40 CTD SV (-$2.1M) – Several RL-40 (19 of 92) accounts have current month variances which collectively total (-$2.1M) but are individually within threshold.

RL-41 CTD SV (-$1.0M) – 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 (-$39.8M) – 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 (+$1.8M) – 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 (+$0.6M) 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, R*t3/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 (-$1.2M) also exist in other RL-40 projects, which are individually below threshold.

SWS CTD CV (-$35.6M) includes:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The CTD variance (-$18.3M) 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 included 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 (-$22.4M) 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 maintain 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 (+$2.1M); Biological Services (-$0.7M); Sanitary Waste Management and Disposal (+$0.9M); Laundry Services (-$0.5M); Traffic Management (+$1.3M); Site Infrastructure and Logistics Program Management (-$1.5M); Public Works Program Planning Management, and Administration (-$1.1M); Work Management (-$2.3M); Land and Facilities Management (+$3.2M); NEPA Natural Gas Pipeline (+$0.6M); and SWS Studies, Estimates, & Planning (-$0.5M). Variances totaling (+$0.5M) exist in other SWS areas which are individually below threshold.

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MISSION SUPPORT ALLIANCE

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

January 2016

Workers Repair and Maintain Water Lines Across the Hanford Site

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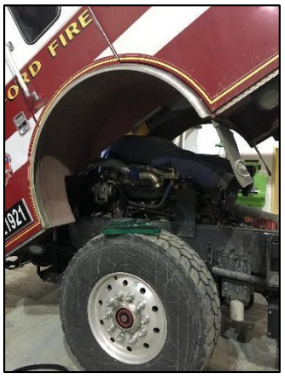
SITE SERVICES & INTERFACE MANAGEMENT

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

Fleet Mechanics Repair Hanford Fire Engine – Fleet Services Light Equipment mechanics replaced the water pump and upper radiator tank seal on a Hanford Fire Department (HFD) engine. Repair and maintenance of emergency vehicles ensures the department's capability of responding to and successfully mitigating emergency situations on the Hanford site.



Repairing Hanford Fire Engine

Emergency Repair of Broken Water Line – During the week of January 4, 2016, CH2M HILL Plateau Remediation Company (CHPRC) requested MSA assistance during an emergency repair of a broken water line at Mobil Office (MO) 720. Due to extreme weather conditions, the line had frozen and water service could no longer be provided to the facility. MSA Maintenance Services personnel repaired the line, and restored the supply of water.

Backwash Pump Replacement Project at 283W – On January 21, 2015, Maintenance Services completed additional demolition activities for the backwash project in the 200 West Area. For this task, pipefitters and welders completed welding activities on the 10-inch water tie-in at the facility. MSA Crane and Rigging staff supported the pipe cutting activities after welding was complete on the slip-on flange.

Welding 10-Inch Water Pipe

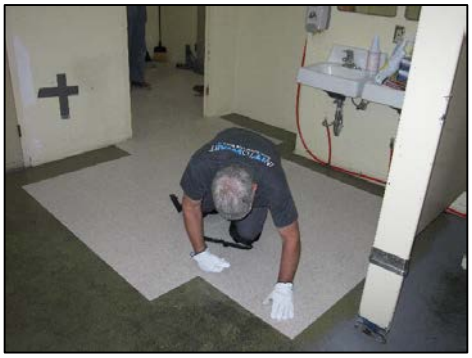
Lead Paint Removal – In January, MSA painters removed lead paint from piping at 283W as part of the Backwash Pump Replacement Project. The painters used a special gel product to loosen the paint before removal. This process helps workers avoid creating a lead hazard and allows for the timely completion of a high priority work scope.

Removing Paint from Piping

Chlorine Injection Piping – On January 14, 2016, Maintenance Services pipefitters installed a hot tap saddle and ran piping to connect to a new potable water line. After the installation was completed, three backflow preventers were tested. After the backflow preventers passed the required testing, the chlorine injection system was restored to service, ensuring an adequate supply of safe and compliant drinking water.

New Potable Water Line Connected

Installation of New Flooring in 324 Building – During the week of January 4 - 7, 2016, MSA painters installed new tile flooring for Washington Closure Hanford (WCH) in the 324 Building restrooms. The 324 building was originally scheduled for demolition, and all the asbestos floor tile was removed as part of decontamination and decommissioning activities. When WCH decided to postpone the demolition and keep the building active, it requested new tile be installed over the cement floor to provide a clean and safe environment for the building occupants.



Installing New Floor Tiles

182B Valve Removal – On January 27, 2015, Maintenance Services pipefitters, with support from Crane and Rigging, removed a broken 14-inch discharge gate valve on export pump #2 at the 182B facility. Following removal of the valve, maintenance personnel cleaned and prepped flange surfaces for installation of a new spool piece and valve installation. On January 29, 2015, pipefitters installed a new #2 export valve, and all supports and trim piping were restored. The broken valve was surveyed for radiological release and subsequently disposed of at the west laydown yard.

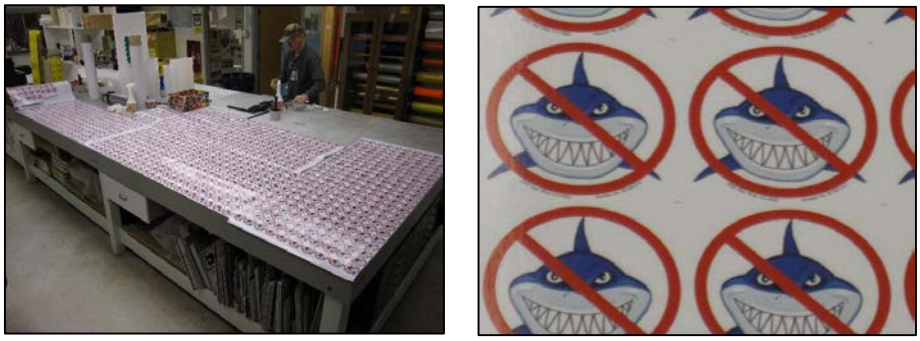
Replacement of Broken Water Valve

Meter Replacement – The meter replacement project at the Rattlesnake Barricade in January included the replacement of the existing meter base with a base that can support the new digital meter. The new meter base is one that the Benton County (WA) Public Utilities District (PUD) now requires for their current meter

Electrical Meter Replaced at Rattlesnake Barricade

upgrades and was necessary to ensure the incoming power supply could be maintained at the barricade.

Safety Campaign – As part of MSA's "Walking Through Life Campaign," the Sign Shop laid out, fabricated, and delivered two thousand "Shark" magnets and window clings. These will be distributed to MSA employees during the next few weeks as a reminder to recognize safety hazards and watch for the unexpected.



"Shark" Magnets"

Transition of Washington River Protection Solutions (WRPS) Inter-Contractor Work Order (ICWO) – Transition of the WRPS Information Technology (IT) ICWO process was completed on January 14, 2016. Prior to this date, WRPS contracted directly with Lockheed Martin Services, Inc. (LMSI) for IT Services. Because of a new IT services contract, WRPS will now use MSA's ICWO process to provide these services. This transition included the submittal and processing of 36 new cost account charge numbers.

LOOK AHEAD

Service Catalog Activities – A new Service Catalog form was developed for project engineering services. The intent of the new form is to capture requirements for complex projects that require additional planning, estimates, or involve multiple MSA service organizations. The form is currently being tested and is expected to be moved into production in February.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

During the month of January, there were two Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. One employee received a head laceration after being struck by metal banding, and another employee fractured a finger after dropping a manhole cover on his hand. There was one minor first aid case reported: an employee experienced a back strain after rising from a bending position. In addition, there were two non-injury vehicle accidents involving government vehicles. A truck struck a jersey barrier while the employee was pulling forward, and a second employee backed a vehicle too far into a parking spot, pushing a building awning into a window.

BASELINE PERFORMANCE

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

Fund Type	January 2016					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	$31.9	$31.9	$35.4	$0.0	($3.5)
Subtotal	**$0.2**	**$0.2**	**$0.2**	**$0.0**	**$0.0**	**$31.9**	**$31.9**	**$35.4**	**$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 FY 2013 - FY 2016 work scope. 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.

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MISSION SUPPORT ALLIANCE

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Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

January 2016

Richland Operations Office Site Manager, Stacy Charboneau, Assistant Secretary for Environmental Management, Dr. Monica Regalbuto, and HAMMER Director, Karen McGinnis, participants in the DOE EM Managers' Oversight Workshop.

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Training & Conduct of Operations

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, C*onduct 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

DOE Environmental Management Workshop Held at HAMMER – At the request of Stacy Charboneau, HAMMER provided facility support for the DOE Environmental Management Field Managers' Oversight Workshop on Thursday, January, 21, 2016. Assistant Secretary Monica Regalbuto (EM-1) participated in the meeting.

New HAMMER Course for First Responders – In January, HAMMER launched a new course, Globally Harmonized System of Classification and Labelling of Chemicals/Hazard Communication (GHS/HAZCOM) for First Responders. The course was developed as a gap training at the request of MSA's GHS/HAZCOM subject matter expert, who observed that current first responder hazardous materials training was deficient on this content. Five sessions of GHS/HAZCOM for First Responders were taught in January with a sixth session scheduled for February 2, 2016.

Radiological Safety Training – Nearly 4000 Hanford workers require Radiological Worker Training (RWT) for their jobs. With a biannual retraining requirement, this means HAMMER's Radiological Safety Training team provides RWT 1 and 11 to nearly 2000 workers a year. In January, HAMMER provided daily sessions of RWT retraining as well as one initial course and other accelerated sessions. Over 180 Hanford workers completed RWT during the month.

Workers don Personal Protective Equipment in Radiological Safety Training at HAMMER.

LOOK AHEAD

Strategic Plan for HAMMER Partnership under Development – The National Training Center (NTC) and HAMMER are working with DOE Richland Operations Office (RL) and the DOE Office of Enterprise Assessments (EA) to develop a strategic plan that will formally institutionalize and align the two DOE Federal Training Centers while maintaining continuity and support for their existing core training responsibilities. The NTC and HAMMER continue to communicate with stakeholders and partners during this process. The strategic plan will create a formal DOE training resource with the two training centers that meets DOE complex-wide health, safety, and security training needs. Training the Hanford workforce and supporting the Hanford Site will remain HAMMER's primary mission under this new partnership. In addition, this partnership will expand other sites' access to the quality training provided by HAMMER and the NTC.

MSA Central Training Organization staffing in progress – Staffing of the MSA Central Training Organization has been initiated. Initial resources will be focused on field evaluations of current MSA training programs, processes, and procedures to identify specific areas for improvement.

Conduct of Operations Implementation Matrix for Administrative Organizations Developed – Following completion of the Water & Sewer and Electrical Utilities Conduct of Operations assessments, the first of several additional implementation matrices for MSA has been developed. The first matrix addresses the administrative organizations of MSA such as Finance and Accounting, Human Resources, Independent Oversight, and HAMMER Administration. Organizational briefings with these groups are scheduled to start in February.

HAMMER Explores Voluntary Protection Program Outreach – HAMMER was recently contacted by the Chancellor of Washington State University Tri-Cities (WSU-TC) to explore possible Voluntary Protection Program (VPP) outreach by HAMMER for WSU-TC. WSU-TC would like to emulate HAMMER's safety culture and embed values that will enrich their researchers and students. HAMMER has agreed to assist WSU-TC, and will conduct a workshop centered on VPP and safety culture in the near future. HAMMER is pleased to have this opportunity to provide a benefit to WSU-TC, a significant contributor to the Tri-Cities community, a charter member of the HAMMER Steering Committee.

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 January 2016.

BASELINE PERFORMANCE

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

Fund Type	January 2016					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	$0.3	$0.3	$0.5	$0.0	($0.2)	$40.9	$40.9	$46.8	$0.0	($5.9)
Site-Wide Services	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2	$0.2	$0.4	$0.0	($0.2)
Subtotal	**$0.3**	**$0.3**	**$0.5**	**$0.0**	**($0.2)**	**$41.1**	**$41.1**	**$47.2**	**$0.0**	**($6.1)**

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

RL-40 – (WBS 3001.01.04)

Current Month Cost Variance (CV) (-$0.2M) – The unfavorable current month variance is due to labor and subcontract support occurring earlier than planned.

Contract-to-Date CV (-$5.9M) – 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 ($0.0M) – Conduct of Operations is a new organization formed without any budget. Within threshold.

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.