

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report October 2015

**W. K. Johnson**  
**President**

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



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

## TERMS

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

# ACRONYMS LISTING



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



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Fiscal Year (FY) 2016 Integrated Investment Profile (IIP) Submittal** – On October 29, 2015, MSA submitted to RL the final FY 2016 Integrated Investment Portfolio (IIP). This update included incorporation of RL comments based upon the initial IIP submittal provided to RL in September 2015. Additionally, the updated IIP included incorporation of FY 2015 carryover work scope for inclusion in initial FY 2016 monthly performance reporting. Included in the submittal was a listing of planned equipment replacements funded within the IIP, as well as those funded via the FY 2016 MSA Usage Based Service Rates. Submission of this listing will eliminate the need for submission and approval of individual Special Equipment Requests (SER's). Also included in this submission was a detailed MSA Reliability Project Investment Portfolio process document, and a current listing of FY 2016 unfunded work scope for consideration should additional funding become available.

**FY 2017-2019 Budget Formulation Data Submittal** – On October 29, 2015, MSA submitted to RL the FY 2017 – FY 2019 Budget Formulation data consistent with the RL Contractor Budget Alignment Guidance (CBAG) provided in August 2015. This data included an explanation of change by fiscal year, and additionally, a detailed resource data download for RL information.

**Preliminary FY 2015 Cost Avoidance/Saving Summary** – On October 15, 2015, MSA provided preliminary FY 2015 cost avoidance/saving summary data to DOE senior management to support their annual Key Performance Goal write-ups. A complete copy of the FY 2015 cost avoidance/savings data is slated to be provided to RL senior management in November, and will include a summary write-up/overview briefing, as well as supporting artifact documentation for each of the FY 2015 identified cost avoidance/savings items.

**2016 Hanford Lifecycle Scope, Schedule and Cost Report** – MSA Portfolio Management (PFM) supported DOE’s ongoing review of the Draft 2016 Lifecycle Report by resolving comments from the DOE Office of River Protection (ORP), and analyzing the differences between the draft report planning case and the 2017 Budget Formulation. PFM and DOE developed resolutions for these differences for concurrence review with the RL Project Control Officers (PCOs).

**Basket Assembly for Waste Encapsulation and Storage Facility Completed** – MSA completed fabrication of a G-7 basket assembly for CH2M HILL Plateau Remediation Company (CHPRC) and the Waste Encapsulation and Storage Facility (WESF). The G-7 Basket is used to retrieve Strontium and Cesium capsules from the WESF basin. The basket is designed to hold a capsule when it has developed a split or leak and needs to be retrieved out of the basin.



*Fabrication of Cesium Basket*

**Hanford Fire Department (HFD) Significant Responses –**

On October 8, 2015, HFD responded to a mutual aid request from Grant County (WA) Fire District #8 for an explosion at the Priest Rapids Dam facility with multiple injuries. HFD support included transportation of two patients to regional medical facilities.

**Temporary Limited Area Island Established** – Safeguards and Security (SAS) Physical Security personnel coordinated with CHPRC Operations, Hanford Patrol and RL-Security, Emergency Services and Information (RL-SEI) to establish a temporary limited area island (LAI) at the Plutonium Finishing Plant (PFP) yard on October 22, 2015. This allowed PFP Deactivation and Decommissioning (D&D) to continue while maintaining compliance with security and safeguards requirements.

**Tool for Response Action Cost Estimating (TRACE) Implemented** – During October, MSA successfully implemented the initial version of the TRACE application for Washington River Protection Solutions (WRPS). This program allows users to develop and update cost estimates, evaluate and compare the cost of various treatment options, quantify environmental liability for budgeting or regulatory disclosures, and aid in the development of project budgeting. TRACE replaces a manual spreadsheet for performing Remedial Investigation/Feasibility Study (RI/FS) and Remedial Action Work Plan (RAWP) cost estimates.

**Hanford Site Emergency Alerting System (HSEAS) Version 11.2 Implemented** – MSA IM implemented HSEAS version 11.2. This version added data and graphics for 21 additional sirens, located in Franklin County (WA). HSEAS provides the Hanford Patrol Operations Center, the EOC, Benton County (WA) Emergency Management, and Franklin County Emergency Management with a tool to control and test “big voice” sirens which have been placed to assist in notifying Site employees and the general public in the event of emergency.

**Time Information System (TIS) Updates** – MSA added functionality in the TIS to require employee concurrence for timecards and timecard corrections that are submitted by their manager or pay clerk. This functionality will be used by the major Site contractors (MSA, WRPS, and CHPRC), and will resolve an internal control issue identified by WRPS, their auditors, and the Department of Justice.

**Repair of Main Water Line** – On October 7, 2015, a pipefitter reported pooling of water on the south side of the road across from 2711E. Water was exiting the ground from several pathways, creating a lake on the roadside. Within hours, an emergency was declared as the leaking main line provides water to 2704HV and the Canister Storage Building (CSB). In coordination with MSA’s Public Works organization, a recovery plan with an emergency package and a crew of pipefitters, teamsters, carpenters, Riggers, Industrial Hygiene, and Safety were all assembled. Parts from a local vendor were ordered and received by late evening, and early the following morning, work crews assembled to determine what parts could be utilized to restore water by close of business. The pipefitters were able to assemble a working repair, and Water Utilities restored the system pressure, monitored the repair over the weekend, and backfilled the area. The repair was complete as of October 19, 2015.



*Repairs Made to Ruptured Water Line*



## **Director of Enterprise Assessments (EA) Outreach & Analysis Benchmarks**

**Volpentest HAMMER Federal Training Center (HAMMER)** – The Director of DOE’s Office of Outreach and Analysis for EA came to HAMMER to document programs and best practices that HAMMER has pioneered, and which will be beneficial across the complex. The Director met with staff and learned about the HAMMER model, partnerships and stakeholders, Sitewide Standards, subject matter experts, the Construction Worker Safety Training program, nationalization of HAMMER Training, the worker-trainer program, and facility operations.

**2355 Warehouse Dangerous Waste Compliance Inspection** – Environmental Integration Services (EIS) supported an unannounced dangerous waste compliance inspection at the 2355 Warehouse by the Central Regional Office of the State of Washington Department of Ecology. The warehouse is managed by MSA. The inspection focused on management of the Satellite Accumulation Area (SAA) next to the forklift battery charging station. The SAA contains one 10-gallon drum used to accumulate absorbent material (i.e., kitty litter) used to cleanup infrequent overflows of battery acid onto the concrete warehouse floor during battery charging operations. The warehouse is a small quantity generator. There were no regulatory non-compliances noted during the inspection.

**MSA Safety Culture Survey** – Results from the MSA Safety Culture Survey were received and reviewed with senior leadership. MSA administered the 2015 MSA Safety Culture Survey in August 2015. The overall goal was to measure employee perceptions of safety culture and to provide leadership with feedback that will support efforts to constantly strengthen safety culture at MSA. Survey results were communicated to all employees in October through emails and via MSA’s website. Company-level safety culture initiatives are being developed with feedback to employees as improvement items progress.

## **Electrical Utilities (EU) Reduces Site Footprint –**

In an ongoing effort to reduce the Hanford Site footprint, EU removed three transformers and a span of wire (conductor) near the 622 Weather Station on Route 3.

*Crews Remove Transformers and Electrical Wire*



**300 Area Water Line Repair** – MSA Water and Sewer Utilities (W&SU) operates and maintains the potable water distribution system in the 300 Area. On October 13, 2015, MSA W&SU, along with MSA maintenance craft, began the excavation and repair of a broken pipe in the northern part of the 300 Area. This line assists Washington Closure in their cleanup efforts for the site. Once repairs to the line were made, Operators flushed and disinfected the line in order to protect the integrity of the potable distribution system.



*Broken Water Line in 300 Area*

**Infrared Thermography** – The MSA W&SU group is piloting the new predictive maintenance program at Hanford. The shift to perform predictive maintenance techniques, such as infrared thermography and vibration analysis, allows for the monitoring of equipment for indications of failure. This proactive approach will allow MSA to identify issues and correct them before a major failure occurs. MSA Electricians, along with W&SU Operators, performed thermal testing on the electrical panels at the 282WC pump house. Infrared thermographic surveys are non-contact, non-destructive examinations used to find abnormal or unexpected thermal patterns or temperature differentials. Thermal patterns may indicate such conditions as loose connections, overloaded circuits or phases, deteriorated or damaged insulation or refractory, or excessive or unwanted friction. MSA will continue to perform infrared thermography on critical electrical equipment as it is a reliable and economical route to ensure proper operations of equipment.



*Infrared Thermography Performed on Critical Electrical Equipment*

## 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	(\$2.4)	\$32.8
1000PD (HQ)	DOE-HQ Funding	\$0.0	\$0.0	\$0.0	\$0.0
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$8,782.5	\$8,782.6	\$808.0	\$7,974.6
RL-0020	Safeguards & Security	\$71,618.6	\$16,871.6	\$4,330.4	\$12,541.2
RL-0030	Soil & Water Remediation – Groundwater Hanford	\$0.0-	\$22.4	\$0.0	\$22.4
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$29,355.2	\$8,178.9	\$1,006.0	\$7,172.9
RL-0041	B Reactor	\$6,729.4	\$5,139.9	\$151.1	\$4,988.8
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$0.0	\$2,900.0	\$0.0	\$2,900.0
SWS	Site-Wide Services	\$190,437.1	\$42,516.1	\$12,605.1	\$29,911.0
<b>Total</b>		<b>\$306,929.4</b>	<b>\$84,441.9</b>	<b>\$18,898.2</b>	<b>\$65,543.7</b>

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 493 dated November 17, 2015.

The burn rate for the available funds would fund SWS thru mid-December and RL20 thru the end of December.





## 2.0 SAFETY PERFORMANCE

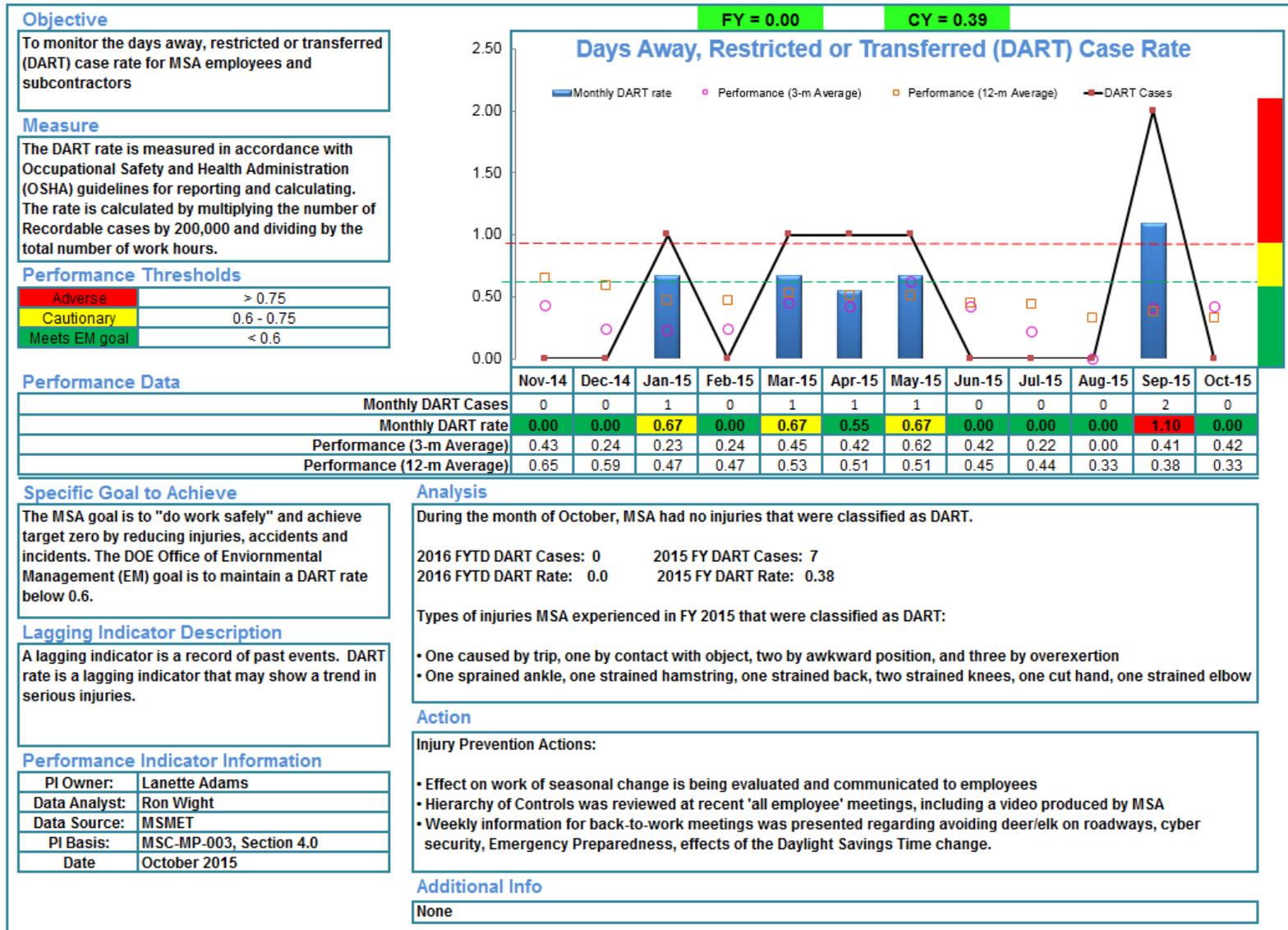
MSA had no injuries classified as Recordable during the month of October. Therefore, FY 2016 began with a Total Recordable Case rate (TRC) of 0.0 and a Days Away, Restricted or Transferred (DART) rate of 0.0. Both rates are well below the DOE Office of Environmental Management (EM) baseline performance measurement of 1.1 and 0.6, respectively. Although there were no TRC or DART injuries, MSA experienced eleven unrelated First Aid cases. First Aids are closely monitored as non-reportable precursors are a leading indicator to reportable events.

In the few next months, as temperatures drop and workdays become darker, a new set of environmental hazards will emerge. MSA has initiated activities to prepare for environmental and climate changes by performing injury prevention actions that focus on hazard identification, and the highest level of control practical. A video on hierarchy of controls was produced by MSA and shared at recent "all employee" meetings to emphasize analyzing and mitigating hazards while performing work and between work activities. Distributing winter checklist lanyard cards, procuring and installing parking lot freeze indicators, and communicating the importance of work place ergonomics are among the preventive actions that will be taken in November as overexertion and slips, trips and falls are injuries characteristic for the forthcoming season.





Table 3-2. Days Away, Restricted, Transferred



**Specific Goal to Achieve**  
The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE Office of Environmental Management (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:	October 2015

**Analysis**  
During the month of October, MSA had no injuries that were classified as DART.

2016 FYTD DART Cases: 0      2015 FY DART Cases: 7  
2016 FYTD DART Rate: 0.0      2015 FY DART Rate: 0.38

Types of injuries MSA experienced in FY 2015 that were classified as DART:

- One caused by trip, one by contact with object, two by awkward position, and three by overexertion
- One sprained ankle, one strained hamstring, one strained back, two strained knees, one cut hand, one strained elbow

**Action**  
Injury Prevention Actions:

- Effect on work of seasonal change is being evaluated and communicated to employees
- Hierarchy of Controls was reviewed at recent 'all employee' meetings, including a video produced by MSA
- Weekly information for back-to-work meetings was presented regarding avoiding deer/elk on roadways, cyber security, Emergency Preparedness, effects of the Daylight Savings Time change.

**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

**Performance Data**

	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
First Aid Cases	9	3	3	3	3	4	7	8	14	5	4	11
Monthly First Aid Rate	6.13	2.27	2.02	2.11	2.01	2.20	4.66	5.61	8.96	3.23	2.19	7.97
Performance (3 month Average)	5.19	5.26	3.51	2.13	2.05	2.11	2.91	4.00	6.46	5.95	4.66	4.21
Performance (12 month Average)	4.46	4.40	4.37	4.25	4.03	3.86	3.93	3.90	4.15	4.07	4.00	4.05

**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:	October 2015

**FY16 Rate = 7.97    CY15 Rate = 4.01**

**First Aid**

**Analysis**  
October concluded with 11 First Aid injury cases: an employee tripped and fell, suffering an injured chest; an employee slipped stepping out of a vehicle, causing a strained back; while an employee was training with a weapon, a piece of hot brass hit the face and caused a burn; an employee testing a fire sprinkler system experienced a strained elbow; an employee moving from standing to kneeling suffered a strained knee; an employee was struck in the head by a bin lid blown open; an employee hit a finger with a mallet; an employee experienced a strained elbow getting out of a confined space; an employee slipped walking down stairs, resulting in a strained shoulder/back; an employee tripped on a pallet and fell, which caused an injured shoulder; an employee's thumb was hurt while placing a pallet on the ground

FY2015 First Aid Cases: 74    FY2015 First Aid Case Rate: 4.32  
 • 39% were caused by overexertion, 28% by contact with an object, and, 20% by a slip/trip/fall  
 • 41% arm/hand injuries, 24% leg/foot, 12% back injuries, 14% head/eye injuries

**Action**  
Injury Prevention Actions:

- Effect on work of seasonal change is being evaluated and communicated to employees
- Hierarchy of Controls was reviewed at recent 'all employee' meetings, including a video produce by MSA
- Weekly information for back-to-work meetings was presented regarding avoiding deer/elk on roadways, cyber security, Emergency Preparedness, effects of the Daylight Savings Time change.

**Additional Info**  
None



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
<b>1. Contractor</b> a. Name Mission Support Alliance		<b>2. Contract</b> a. Name Mission Support Contract			<b>3. Program</b> a. Name Mission Support Contract			<b>4. Report Period</b> a. From (2015/10/01)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2015/10/25)							
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
<b>5. CONTRACT DATA</b>														
a. QUANTITY N/A	b. NEGOTIATED COST \$3,381,097	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$525	d. TARGET PROFIT/FEE \$209,320	e. TARGET PRICE \$3,590,417	f. ESTIMATED PRICE \$3,743,242	g. CONTRACT CEILING N/A	h. ESTIMATED CONTRACT CEILING N/A	i. DATE OF OTB/OTS N/A						
<b>6. ESTIMATED COST AT COMPLETION</b>						<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>								
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>William K Johnson</i>			b. TITLE MSC Project Manager				
a. BEST CASE \$3,381,623						c. SIGNATURE <i>William K Johnson</i>			d. DATE SIGNED <i>11/14/15</i>					
b. WORST CASE \$3,710,618														
c. MOST LIKELY \$3,533,922			3,381,623		(152,299)									
<b>8. PERFORMANCE DATA</b>														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>														
3001.01.01 - Safeguards and Security	3,179	3,179	3,806	-	(627)	351,350	351,350	364,025	0	(12,675)	534,754	559,101	(24,347)	
3001.01.02 - Fire and Emergency Response	1,094	1,094	1,715	-	(621)	122,444	122,444	133,473	(0)	(11,028)	185,374	207,912	(22,539)	
3001.01.03 - Emergency Management	346	346	286	-	60	32,905	32,905	28,489	0	4,415	52,810	47,464	5,346	
3001.01.04 - HAMMER	196	196	401	-	(206)	40,370	40,370	45,548	(0)	(5,178)	50,772	59,143	(8,370)	
3001.01.05 - Emergency Services Management	36	36	53	-	(17)	4,840	4,840	5,476	(0)	(636)	6,910	7,810	(900)	
3001.02.01 - Site-Wide Safety Standards	21	21	55	-	(34)	4,345	4,345	4,838	(0)	(493)	5,579	6,647	(1,068)	
3001.02.02 - Environmental Integration	259	259	248	-	11	41,799	41,799	37,448	0	4,351	56,750	52,665	4,085	
3001.02.03 - Public Safety & Resource Protection	664	664	431	-	233	41,296	41,296	37,511	0	3,785	77,879	72,840	5,039	
3001.02.04 - Radiological Site Services	0	0	40	(0)	(40)	3,827	3,827	4,735	0	(907)	3,827	4,796	(968)	
3001.02.05 - WSCF Analytical Services	59	59	(0)	-	60	53,287	53,287	50,461	(0)	2,826	56,556	52,889	3,667	
3001.03.01 - IM Project Planning & Controls	234	234	169	-	65	27,649	27,649	26,020	0	1,629	42,018	38,764	3,255	
3001.03.02 - Information Systems	772	772	1,326	-	(555)	81,525	81,525	80,893	(0)	632	123,181	120,859	2,322	
3001.03.03 - Infrastructure / Cyber Security	242	242	235	-	7	22,518	22,518	26,026	(0)	(3,508)	33,943	37,895	(3,952)	
3001.03.04 - Content & Records Management	468	468	421	-	47	48,995	48,995	45,413	-	3,582	75,082	69,816	5,266	
3001.03.05 - IR/CM Management	20	20	135	-	(115)	3,452	3,452	6,746	-	(3,295)	4,617	8,327	(3,710)	
3001.03.06 - Information Support Services	133	133	89	-	44	10,710	10,710	8,695	0	2,015	18,058	15,347	2,711	
3001.04.01 - Roads and Grounds Services	185	185	165	-	20	17,734	17,734	15,542	0	2,192	28,372	26,901	1,471	
3001.04.02 - Biological Services	215	215	526	-	(310)	21,607	21,607	22,213	0	(607)	33,886	35,178	(1,292)	
3001.04.03 - Electrical Services	384	384	632	-	(248)	45,303	45,303	61,893	0	(16,589)	67,648	89,641	(21,993)	
3001.04.04 - Water/Sewer Services	431	431	1,196	(0)	(765)	39,049	39,049	58,542	(0)	(19,493)	64,478	95,655	(31,177)	
3001.04.05 - Facility Services	0	-	-	(0)	-	7,909	7,909	7,900	0	9	7,909	7,900	9	
3001.04.06 - Transportation	-	-	15	-	(15)	7,974	7,974	9,428	0	(1,453)	7,974	9,757	(1,783)	



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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name		a. Name			a. Name			a. From (2015/10/01)									
Mission Support Alliance		Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2015/10/25)									
Richland, WA 99352		RL14728			Operations												
		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE									
		CPAF						No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	37	37	46	-	(9)	6,457	6,457	6,625	0	(167)	8,624	8,932	(307)				
3001.04.08 - Crane and Rigging	-	-	-	-	-	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)				
3001.04.09 - Railroad Services	-	-	-	-	-	370	370	370	(0)	(1)	370	370	(1)				
3001.04.10 - Technical Services	197	197	309	-	(112)	28,743	28,743	30,406	0	(1663)	40,037	44,178	(4,141)				
3001.04.11 - Energy Management	185	185	99	-	86	10,315	10,315	5,686	(0)	4630	21,424	15,677	5,747				
3001.04.12 - Hanford Historic Buildings Preservation	252	175	182	(77)	(7)	16,042	15,431	15,316	(610)	116	20,972	20,884	88				
3001.04.13 - Work Management	65	65	197	-	(132)	7,818	7,818	9,900	(0)	(2082)	11,569	14,624	(3,055)				
3001.04.14 - Land and Facilities Management	332	332	344	0	(12)	28,698	28,698	25,941	(0)	2758	47,081	44,646	2,435				
3001.04.15 - Mail & Courier	81	81	64	-	16	6,305	6,305	4,633	(0)	1671	10,820	8,662	2,158				
3001.04.16 - Property Systems/Acquisitons	362	362	422	-	(60)	33,718	33,718	34,753	0	(1036)	54,334	56,002	(1,668)				
3001.04.17 - General Supplies Inventory	9	9	287	-	(278)	2,059	2,059	1,505	0	554	2,548	1,576	972				
3001.04.18 - Maintenance Management Program Implem	130	130	141	-	(11)	4,693	4,693	4,411	0	282	12,086	12,768	(682)				
3001.06.01 - Business Operations	223	223	318	0	(95)	31,770	31,770	34,332	0	(2562)	44,626	48,972	(4,346)				
3001.06.02 - Human Resources	158	158	156	0	2	14,544	14,544	14,191	(0)	353	23,690	23,719	(29)				
3001.06.03 - Safety, Health & Quality	815	815	1,125	-	(309)	94,444	94,444	110,274	(0)	(15830)	139,520	159,880	(20,361)				
3001.06.04 - Miscellaneous Support	444	444	279	-	164	40,747	40,747	31,648	(0)	9099	67,895	57,369	10,526				
3001.06.05 - Presidents Office (G&A nonPMB)	-	-	-	-	-	16	16	16	0	0	16	16	0				
3001.06.06 - Strategy	-	-	-	-	-	959	959	2,529	0	(1570)	959	2,529	(1,570)				
3001.07.01 - Portfolio Management	373	373	286	-	87	46,095	46,095	43,532	(0)	2564	67,745	64,283	3,463				
3001.08.01 - Water System	323	179	135	(144)	45	13,647	13,127	5,027	(520)	8100	25,207	18,063	7,145				
3001.08.02 - Sewer System	19	23	12	4	11	5,362	5,362	8,521	0	(3159)	6,147	9,347	(3,199)				
3001.08.03 - Electrical System	210	419	444	209	(24)	6,995	7,308	8,760	313	(1452)	15,421	23,863	(8,442)				
3001.08.04 - Roads and Grounds	303	600	391	297	209	3,036	2,900	2,590	(136)	311	14,071	13,830	241				
3001.08.05 - Facility System	-	-	0	-	(0)	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)				
3001.08.06 - Reliability Projects Studies & Estimates	57	57	48	0	9	3,070	3,070	4,591	(0)	(1521)	6,321	7,811	(1,491)				
3001.08.07 - Reliability Project Spare Parts Inventory	-	-	-	-	-	86	86	2,271	0	(2186)	86	2,671	(2,586)				
3001.08.08 - Network & Telecommunications System	69	115	112	46	4	9,536	9,437	14,349	(98)	(4912)	9,708	14,771	(5,063)				
3001.08.09 - Capital Equipment Not Related to Construct	-	-	-	-	-	9,034	9,034	8,844	(0)	190	12,239	12,049	190				
3001.08.10 - WSCF - Projects	-	-	-	-	-	979	979	810	0	169	979	810	169				
3001.08.11 - Support of Infrastructure Interface to ORP	-	-	-	-	-	965	965	725	0	240	965	725	240				
3001.08.12 - Reliability Projects Out Year Planning	-	-	-	-	-	-	-	-	0	0	96,078	96,078	(0)				
3001.90.04 - MSA Transition	-	-	-	-	-	5,868	5,868	5,868	0	0	5,868	5,868	0				
3001.B1.06 - Projects	-	-	-	-	-	(0)	(0)	-	(0)	(0)	(0)	-	(0)				
b. COST OF MONEY																	
c. GENERAL AND ADMINISTRATIVE																	
d. UNDISTRIBUTED BUDGET																	
e. SUBTOTAL(Performance Measurement Baseline)																	
	13,583	13,918	17,341	336	(3,422)	1,471,059	1,470,007	1,527,576	(1051)	(57569)	2,315,141	2,427,678	(112,537)				



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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			Mission Support Contract			a. From (2015/10/01)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2015/10/25)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	796	796	826	-	(30)	87,202	87,202	85,218	0	1,984	120,205	120,505	(299)			
3001.02.04 - Radiological Site Services	890	890	458	(0)	432	42,415	42,415	30,494	(0)	11,921	87,635	71,735	15,899			
3001.02.05 - WSCF Analytical Services	889	889	-	(0)	889	69,734	69,734	53,176	0	16,558	113,653	85,486	28,167			
3001.03.06 - Information Support Services	-	-	-	-	-	4,726	4,726	4,043	(0)	683	4,726	4,043	683			
3001.04.05 - Facility Services	434	434	570	-	(136)	39,211	39,211	42,319	0	(3,109)	63,520	69,274	(5,754)			
3001.04.06 - Transportation	120	120	184	-	(64)	17,812	17,812	27,502	0	(9,690)	24,448	37,647	(13,199)			
3001.04.07 - Fleet Services	534	534	851	-	(317)	74,528	74,528	85,516	0	(10,988)	102,247	116,947	(14,699)			
3001.04.08 - Crane and Rigging	656	656	781	-	(125)	70,273	70,273	74,198	0	(3,925)	104,730	110,779	(6,049)			
3001.04.13 - Work Management	-	-	50	-	(50)	595	595	2,175	0	(1,581)	595	2,693	(2,098)			
3001.04.14 - Land and Facilities Management	496	496	516	-	(20)	39,681	39,681	37,712	(0)	1,969	65,247	62,635	2,612			
3001.04.15 - Mail & Courier	14	14	14	-	0	814	814	868	0	(55)	1,562	1,647	(84)			
3001.06.01 - Business Operations	575	575	615	(0)	(40)	68,227	68,227	74,550	(0)	(6,323)	100,878	109,212	(8,334)			
3001.06.02 - Human Resources	110	110	263	-	(153)	13,866	13,866	17,180	(0)	(3,314)	20,030	25,377	(5,346)			
3001.06.03 - Safety, Health & Quality	118	118	68	(0)	50	10,060	10,060	8,122	(0)	1,938	16,869	14,532	2,337			
3001.06.04 - Miscellaneous Support	55	55	140	(0)	(85)	8,104	8,104	9,791	(0)	(1,687)	11,215	13,888	(2,674)			
3001.06.05 - Presidents Office (G&A nonPMB)	237	237	197	-	39	18,971	18,971	15,541	(0)	3,430	31,901	27,933	3,968			
3001.06.06 - Strategy	16	16	18	-	(2)	2,472	2,472	2,176	(0)	296	3,418	3,102	316			
3001.A1.01 - Transfer - CHPRC	4,526	4,526	3,667	-	860	500,845	500,845	449,767	0	51,077	747,740	683,949	63,792			
3001.A1.02 - Transfer - WRPS	924	924	2,233	-	(1,309)	102,013	102,013	136,265	0	(34,253)	151,823	204,616	(52,793)			
3001.A1.03 - Transfers - FH Closeout	0	0	1	-	(1)	171	171	175	0	(4)	183	194	(11)			
3001.A1.04 - Transfers - CHG Closeout	-	-	-	-	-	12	12	13	0	(0)	12	13	(0)			
3001.A2.01 - Non Transfer - BNI	-	-	19	-	(19)	1,188	1,188	2,604	0	(1,416)	1,188	2,877	(1,689)			
3001.A2.02 - Non Transfer - AMH	10	10	-	-	10	1,399	1,399	954	(0)	445	1,915	1,334	581			
3001.A2.03 - Non Transfer - ATL	13	13	4	-	9	855	855	678	0	177	1,541	1,241	300			
3001.A2.04 - Non-Transfer - WCH	254	254	185	-	69	35,439	35,439	39,113	0	(3,674)	48,570	51,254	(2,684)			
3001.A2.05 - Non-Transfers - HPM	-	-	39	-	(39)	3	3	1,048	0	(1,045)	3	1,601	(1,598)			
3001.A2.06 - Non-Transfers - BNI Corp	-	-	-	-	-	-	-	1	0	(1)	-	1	(1)			
3001.A2.07 - Non-Transfers-WAI	-	-	1	-	(1)	-	-	1	0	(1)	-	20	(20)			
3001.A4.01 - Request for Services	297	297	610	-	(314)	62,320	62,320	86,129	0	(23,809)	78,907	107,154	(28,247)			
3001.A4.02 - HAMMER RFSS	2	2	274	-	(271)	7,023	7,023	20,867	0	(13,843)	7,149	24,852	(17,703)			
3001.A4.03 - National Guard RFSS	0	0	-	-	0	1,600	1,600	1,550	0	50	1,605	1,554	51			
3001.A4.04 - PNNL RFSS	15	15	28	-	(13)	6,577	6,577	9,405	(0)	(2,828)	7,317	10,326	(3,009)			
3001.A5.01 - RL PD	40	40	96	-	(56)	2,118	2,118	4,572	0	(2,454)	4,441	7,675	(3,235)			
3001.A5.02 - ORP PD	-	-	132	-	(132)	37	37	5,889	0	(5,852)	37	7,774	(7,737)			
3001.A6.01 - Portfolio PMTOs	13	13	12	-	1	13	13	12	0	1	187	180	7			
3001.A7.01 - G&A Liquidations	(1,135)	(1,135)	(1,445)	0	310	(122,433)	(122,433)	(128,103)	0	5,670	(185,898)	(195,884)	9,986			
3001.A7.02 - DLA Liquidations	(567)	(567)	(1,010)	(0)	444	(57,026)	(57,026)	(69,562)	(0)	12,537	(87,977)	(106,242)	18,265			
3001.A7.03 - Variable Pools Revenue	(4,308)	(4,308)	(4,010)	0	(298)	(389,425)	(389,425)	(373,220)	0	(16,205)	(600,113)	(575,761)	(24,352)			
3001.B1.01 - UBS Assessments for Other Providers	2	2	-	-	2	84	84	-	0	84	184	-	184			
3001.B1.02 - UBS Other MSC - HAMMER M&O	8	8	-	-	8	380	380	-	(0)	380	843	-	843			
3001.B1.03 - Assessment for Other Provided Services	85	85	-	-	85	3,847	3,847	-	(0)	3,847	8,612	-	8,612			
3001.B1.04 - Assessment for PRC Services to MSC	47	47	-	-	47	2,336	2,336	-	(0)	2,336	4,977	-	4,977			
3001.B1.07 - Request for Services	0	0	-	-	0	238	238	-	(0)	238	274	-	274			



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2015/10/01)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2015/10/25)							
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE										
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET												0	0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,167	6,167	6,387	(0)	(220)	728,305	728,305	758,740	0	(30,435)	1,066,399	1,106,161	(39,762)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	19,750	20,086	23,728	336	(3,642)	2,199,364	2,198,312	2,286,316	(1,051)	(88,004)	3,381,623	3,533,922	(152,299)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



4.0 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	
<b>1. Contractor</b>			<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2015/10/01)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2015/10/25)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes												
<b>5. CONTRACT DATA</b>																		
a. ORIGINAL NEGOTIATED COST  \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$526,131		c. CURRENT NEGOTIATED COST (a+b) \$3,381,097		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$525			e. CONTRACT BUDGET BASE (C+D) \$3,381,622		f. TOTAL ALLOCATED BUDGET \$3,381,623		g. DIFFERENCE (E - F) -\$1				
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25							
<b>6. PERFORMANCE DATA</b>																		
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month															
			Nov-15 (4)	Dec-15 (5)	Jan FY15 (6)	Feb FY15 (7)	Mar FY16 (8)	Apr FY16 (9)	May FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)					
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,457,476	11,116	18,458	16,516	18,588	16,600	16,536	19,543	17,169	72,847	306,480	208,956	134,857	0	2,315,142			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	13,583	(11,116)	(1,490)	(1,227)	(580)	(303)	4,926	(1,942)	(229)	4,914	(6,535)	0	(0)	0	(0)			
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,471,059		16,968	15,289	18,008	16,297	21,462	17,601	16,939	77,760	299,945	208,956	134,857	0	2,315,141			



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 (2015/10/01)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2015/10/25)					
c. TYPE CPAF			d. Share Ratio				c. EVMS ACCEPTANCE No X Yes									
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month													
			Nov-15 (4)	Dec-15 (5)	Jan FY15 (6)	Feb FY15 (7)	Mar FY16 (8)	Apr FY16 (9)	May FY16 (10)	Remaining FY 16 (11)	FY 17 (12)	FY 18 (13)	FY 19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	722,138	6,997	8,012	7,567	7,929	7,635	7,899	8,623	7,654	32,806	93,510	92,834	62,608		1,066,212	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,167	(6,997)	(306)	(823)	49	(353)	1,742	(1,070)	(108)	1,886	0	0	(0)	0	187	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	728,305		7,706	6,744	7,978	7,282	9,641	7,552	7,546	34,692	93,510	92,834	62,608		1,066,399	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,199,364		24,675	22,034	25,986	23,579	31,102	25,153	24,485	112,452	393,455	301,790	197,464	0	3,381,622	



5.0 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 (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2015/10/01)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
5. Evaluation			
<p><u>Explanation of Variance / Description of Problem:</u></p> <p><u>Current Month Cost Variance (CV):</u></p> <p><b>3001.01.01 Safeguards and Security</b> - The primary driver for the negative cost variance is due to implementation of the Graded Security Protection Policy that significantly increased manpower requirement. This policy was subsequent to the MSA baseline proposal and implementation.</p> <p><b>3001.01.02 Fire and Emergency Response</b> - The unfavorable current month cost variance is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline.</p> <p><b>3001.01.04 HAMMER</b> - 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 Federal Training Center (HAMMER) could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the Fiscal Year (FY) 2016 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope. No other potential contributing performance issues were identified.</p> <p><b>3001.02.03 Public Safety &amp; Resource Protection</b> - The favorable current month variance is primarily due to the approved 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.</p> <p><b>3001.03.02 Information Systems</b> - The unfavorable current month variance is due to timing differences for the purchase of required and reoccurring software licenses. These licenses were purchased in October 2015 which is different than how this budget was time-phased in the baseline.</p> <p><b>3001.04.02 Biological Services</b> - The unfavorable fluctuation in the costs associated with herbicides is a result of purchases made in FY 2016 first quarter to support application during the months where weather permits safe applications.</p> <p><b>3001.04.03 Electrical Services</b> - Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the electrical distribution system maintained. The system has degraded across the site due to age. Electrical Services is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.</p> <p><b>3001.04.04 Water/Sewer Services</b> - Staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. Water &amp; Sewer Utilities (W&amp;SU) is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.</p>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/10/01)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

**3001.04.17 General Supplies Inventory** – The unfavorable current month cost variance is due to the inventory charge accounts sold more material than was planned. This is a timing issue with no impact anticipated.

**3001.06.03 Safety, Health & Quality** – The unfavorable current month variance is primarily due to the approved IIP funding and work scope occurring at a higher level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IIP scope.

**3001.08.04 Roads and Grounds** – The current month cost variance is primarily due to Project L-759, *Rebuild Akron Avenue, 12th St. to 2704HVI*, construction contract being awarded and performed lower than originally planned.

**3001.01.04 – 3001.06.05 Non-PMB** – The unfavorable cost variance is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the Inter-Contract Work Orders (ICWO)/Request for Services (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 and Administrative (G&A), and Direct Labor Adder (DLA) accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 – 3001.A7.03.

**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 RFS and ICWO activities.

**Impacts – Current Month Cost Variance:**

Authorized FY 2016 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.

**Corrective Action – Current Month Cost Variance:**

None required.

**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. The baseline schedule assumed that construction would begin in May 2015. It is projected that these projects will recover, finish within schedule and no impact to the project milestones.

**3001.08.01 Water System** – The current month Schedule Variance is due to internal engineering resources not being adequate to cover the multitude of projects that were initiated concurrently which has impacted Project L-419, *24in Line Replacement from 2901Y to 200E*.

**3001.08.03 Electrical System** – The favorable current month schedule variance is due to the receipt of portions of Government Furnished Material (GFM) ahead of schedule for project L-780, *200E 13.8kV Electrical Distribution System Modifications*.

**3001.08.04 Roads and Grounds** – The favorable current month schedule variance is due to recovery of project L-759’s schedule by initiating demolition and road work activities while waiting for sub-tier submittals to be approved and the subcontractor mobilizing a second grading crew while also working weekends.



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

<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>	<b>4. Report Period</b>
a. Name	a. Name		a. Name	a. From (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/10/01)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

**Impacts – Current Month Schedule Variance:** None

**Corrective Action – Current Month Schedule Variance:** None

**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 FY16.
- 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. 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. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.
- 3001.01.04 HAMMER:** The unfavorable contract-to-date variance is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has been proven wrong. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the contract-to-date cost variance will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope. 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



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 (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/10/01)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<ul style="list-style-type: none"> <li>• <b>3001.06.03 Safety, Health &amp; Quality:</b> The cumulative unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety &amp; Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</li> <li>• <b>3001.06.04 Miscellaneous Support:</b> The cumulative favorable 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.</li> <li>• <b>3001.08.01 Water System:</b> The cumulative favorable cost variance includes variances from several prior year Infrastructure Reliability Projects that have been previously reported. Key projects include: Project L-399, <i>T-Plant Potable &amp; Raw Water Line</i>, and Project L-311, <i>200W Raw Water Reservoir Refurbish</i>.</li> <li>• <b>3001.A1 – 3001.B1 Non-PMB:</b> The unfavorable cost variance is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane &amp; Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the ICWOs/RFS process, no mitigations are planned at this time. Note that for the Non-PMB, the WBS elements 3001.01.04 -- 3001.06.06 represent the Usage-Based Pool, G&amp;A, and DLA accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 – 3001.A7.03.</li> </ul> <p><b>Impacts - Cumulative Cost Variance:</b> The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2016. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.</p> <p><b>Corrective Action - Cumulative Cost Variance:</b> For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, the yearly variances were less than 10% after adjusting for labor and pension adder cost variances. MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.</p> <p><b>Cumulative Schedule Variance:</b> <b>3001.04.12 Hanford Historic Buildings</b> – The White Bluffs Bank is the primary driver of the negative schedule variance that is due to the slow submittals of pre-construction documents. The baseline schedule assumed that construction would begin in May 2015. It is projected that these projects will recover, finish within schedule and no impact to the project milestones. <b>3001.08.01 Water Systems</b> – The unfavorable cumulative schedule variance is due to internal engineering resources not being adequate to cover the multitude of projects that were initiated concurrently.</p>				



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

<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>	<b>4. Report Period</b>
a. Name	a. Name		a. Name	a. From (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/10/01)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

**Impacts - Cumulative Schedule Variance:** Project L-419 will complete later than baseline finish date.

**Corrective Action - Cumulative Schedule Variance:** Internal engineering resources have ramped up to support the Reliability Projects.

**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 2015 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 \$0.2M from \$3,380.9M to \$3,381.1M for October 2015. This increase is due to implementation of Baseline Change Request (BCR) in October 2015 including: VPMTO-16-001, "Mod 483, Definitization of PMTO 16-001 RL River Corridor Division PBS 41 Project Management/Project Controls Support & in HPIC Create level 3 & 4" for \$0.2M.

**Changes in Estimated Cost of Authorized / Unpriced Work:**

The Authorized Unpriced Work did not change this reporting period.

**Changes in Estimated Price:**

The Estimated Price of \$3,743.2M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,533.9M and fee of \$209.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to *American Recovery and Reinvestment Act of 2009* (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013, FY 2014, and FY 2015 were within a 10% variance, proposals have not yet been processed to increase the Negotiated Contract Cost / PMB. For this period 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 (2015/10/01)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2015/10/01)
	c. Type	d. Share Ratio	c. EVMS Acceptance	

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

During October 2015, the EAC increased by \$77.3M from \$3,456.6M to \$3,533.9M; (\$59.4M in the PMB and \$15.7M in the Non-PMB). Increases in the PMB were primarily due to FY 2016 funding being higher than Performance Measurement Baseline/Contract Budget Base. The significant increases are due to: Safeguards and Security funding implementing a Graded Security Protection Policy, Hanford Fire Department omission of platoon shift in the original proposal and Water/Electrical Utilities costing more because of an aging degraded system and implementation of an enhanced maintenance program. The Non-PMB increase is due to FY 2016 funding being higher than baseline cost primarily to support Other Hanford Contractors for Washington River Protection Project (WRPS) offset with decreases in support to CH2M HILL Plateau Remediation Company (CHPRC).

**Changes in Undistributed Budget:**

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

**Changes in Management Reserve:**

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

**Differences in the Performance Measurement Baseline:**

The Performance Measurement Baseline budget of \$2,315.1M did not change this reporting period.

**Differences in the Non - Performance Measurement Baseline:**

This reporting period the Non Performance Measurement Baseline budget increased by \$0.2M from \$1,066.2M to \$1,066.4M. This increase is due to implementation of one BCR in October 2015 including: VPMTO-16-001, "Mod 483, Definitization of PMTO 16-001 RL River Corridor Division PBS 41 Project Management/Project Controls Support & in HPIC Create level 3 & 4" for \$0.2M.

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

The Best Case MEAC assumes the completion of the approved work scope at the current negotiated contract value consistent with the Contract Budget Base. The Most Likely MEAC reflects the Estimate at Completion including management reserve. The Worst Case Scenario assumes a 5% increase to the Most Likely MEAC case scenario.



6.0 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 – October 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Transportation DLA (3001.04.06.02.01)	\$114.3	\$114.3	\$165.8	(\$51.5)	(\$368.6)
Maintenance DLA (3001.04.05.02.01)	\$371.5	\$371.5	\$523.1	(\$151.6)	(\$598.2)
Janitorial Services DLA (3001.04.05.03)	\$62.6	\$62.6	\$46.7	\$15.9	(\$43.6)
<b>Total DLA</b>	<b>\$548.4</b>	<b>\$548.4</b>	<b>\$735.6</b>	<b>(\$187.2)</b>	<b>(\$1,010.4)</b>

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 – October 2015					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.04.02)	\$792.4	\$792.4	\$816.4	(\$24.0)	(\$862.4)
HRIP (3001.02.04.02)	\$439.6	\$439.6	\$176.3	\$263.2	(\$414.3)
Dosimetry (3001.04.02.03)	\$450.3	\$450.3	\$281.9	\$168.3	(\$313.9)
Work Management (3001.04.13.01)	\$0.0	\$0.0	\$49.7	(\$49.7)	(\$47.0)
Courier Services (3001.04.14.06)	\$14.1	\$14.1	\$13.9	\$0.2	(\$13.1)
Occupancy (3001.04.14.06)	\$495.8	\$495.8	\$515.9	(\$20.1)	(\$534.7)
Crane & Rigging (3001.04.08.02)	\$656.0	\$656.0	\$781.2	(\$125.2)	(\$990.1)
Guzzler Trucks (3001.04.06.03)	\$5.8	\$5.8	\$17.7	(\$12.0)	(\$2.1)
Fleet (3001.04.07.02)	\$534.2	\$534.2	\$851.5	(\$317.3)	(\$832.4)
<b>Total UBS</b>	<b>\$3,388.1</b>	<b>\$3,388.1</b>	<b>\$3,504.5</b>	<b>(\$116.4)</b>	<b>(\$4,010.1)</b>
<b>Total DLA / UBS</b>	<b>\$3,936.5</b>	<b>\$3,936.5</b>	<b>\$4,240.1</b>	<b>(\$303.6)</b>	<b>(\$5,020.5)</b>

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 (-\$0.3M)** – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Crane and Rigging required additional labor (Operators) to support PFP demolition. Fleet had an increase in demand which was primarily driven by WRPS.

## 7.0 RELIABILITY PROJECT STATUS

Activity in October 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. FY12 – FY17 Reliability Projects Summary.

Projects to be Completed (\$000's)													
Work Scope Description (ORP-14 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-780, 200E 13.8kV ED Sys Mods	365.0	891.2	1,002.0	526.2	(110.8)	7575.2	7575.2	0.0	12%	1/11/17	1/11/17	G	G
L-858, 200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig	3,533.8	3,535.1	2,349.4	1.3	1,185.7	3,550.0	2,372.6	1,177.4	100%	12/3/15	12/3/15	G	G
L-759, Rebuild Akron Ave, 12th Street to 2704HV	761.0	735.2	478.5	(25.8)	256.7	870.5	612.6	257.9	84%	1/7/16	1/5/16	G	G
<b>ORP-14 Subtotal</b>	<b>4,659.8</b>	<b>5,161.5</b>	<b>3,829.9</b>	<b>501.7</b>	<b>1,331.6</b>	<b>11,995.7</b>	<b>10,560.4</b>	<b>1,435.3</b>				G	G
<b>Work Scope Description (RL-40 Projects)</b>													
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	67.7	64.6	0.0	(3.1)	64.6	1,098.0	1,098.0	0.0	6%	1/24/17	1/24/17	G	G
L-761, Phase 2a Procure, Install, & Closeout	603.4	549.0	446.1	(54.4)	102.9	740.0	740.0	0.0	74%	2/29/16	4/7/16	R	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	169.6	8.6	12.3	(161.0)	(3.7)	200.0	200.0	0.0	4%	2/18/16	4/12/16	R	G
L-815, Upgrade Transmission/Distrib Access Rds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%				
L-830, Filter Plant Filter Ctrl Sys Upgrade	171.1	82.9	98.1	(88.2)	(15.2)	370.2	1,050.6	(680.4)	22%	12/28/15	2/29/16	R	R
L-834, Filter Plant Flocculator Sys Upgrade	135.6	65.9	75.3	(69.7)	(9.4)	135.6	437.3	(301.7)	49%	10/14/15	1/4/16	R	R
L-525, 24in Line Replacement 200E	483.0	446.2	115.3	(36.8)	330.9	3,618.9	3,280.6	338.3	12%	3/2/17	3/2/17	G	G
L-840, 24in Line Replacement 200W	468.0	447.0	134.5	(21.0)	312.5	3,467.6	3,130.3	337.3	13%	1/27/17	2/2/17	Y	G
L-846, 242A Condenser Water Cooling Tower	55.7	34.4	22.9	(21.3)	11.5	400.0	400.0	0.0	9%	5/12/16	7/6/16	R	G

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





8.0 RELIABILITY STATUS, CONT.

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-856, Route 4N Rut Repair, RT 11A to MP2	74.3	21.4	18.9	(52.9)	2.5	564.0	564.0	0.0	4%	5/24/16	5/24/16	G	G
L-867, North Loop Transmission Line Road Access	260.7	210.3	44.8	(50.4)	165.5	400.0	44.8	355.2	53%	12/31/15	1/26/16	R	G
HSPD-12, Logical Access Control	273.6	273.6	334.1	0.0	(60.5)	273.6	344.6	(71.0)	100%	9/30/15	9/30/15	G	Y
ET50, FY15 HLAN Network Upgrade Refresh	163.7	119.7	93.8	(44.0)	25.9	200.0	195.3	4.7	60%	1/18/16	2/1/16	Y	G
L-419, 24in Line Replacement from 2901Y to 200E	287.9	51.3	18.9	(236.6)	32.4	500.0	492.8	7.2	10%	12/28/15	2/24/16	R	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	74.0	36.0	17.7	(38.0)	18.3	650.0	650.0	0.0	6%	3/29/16	5/5/16	R	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	52.2	36.1	12.1	(16.1)	24.0	950.0	950.0	0.0	4%	4/12/16	5/4/16	Y	G
L-849, Replace 200E 1.1M-gal PW Tank	46.9	19.5	24.8	(27.4)	(5.3)	100.0	88.0	12.0	20%	4/12/16	5/31/16	R	G
L-850, Replace 200W 1.1M-gal PW Tank	58.6	20.0	29.4	(38.6)	(9.4)	250.0	250.0	0.0	8%	3/29/16	5/31/16	R	G
L-853, 200E Sewer Flow Equalization Facility	24.9	41.9	18.3	17.0	23.6	575.0	575.0	0.0	7%	11/3/16	10/13/16	G	G
L-854, 200E Sewer Consolidations	35.8	19.1	2.1	(16.7)	17.0	271.0	271.0	0.0	7%	9/19/16	9/19/16	G	G
L-859, 1st St frm Canton Ave to IDF Entrance Rd	43.9	40.7	14.1	(3.2)	26.6	135.0	135.0	0.0	30%	4/26/16	5/18/16	Y	G
L-868, Raw Water Fire Protection Loop for LAWPS	0.0	0.0	0.0	0.0	0.0	386.6	386.6	0.0	0%	9/15/16	9/15/16	G	G
<b>RL-40 Subtotal</b>	<b>3,550.6</b>	<b>2,588.2</b>	<b>1,533.5</b>	<b>(962.4)</b>	<b>1,054.7</b>	<b>14,898.9</b>	<b>14,897.3</b>	<b>1.6</b>				<b>Y</b>	<b>G</b>
<b>Total</b>	<b>8,210.4</b>	<b>7,749.7</b>	<b>5,363.4</b>	<b>(460.7)</b>	<b>2,386.3</b>	<b>26,894.6</b>	<b>25,457.7</b>	<b>1,436.9</b>				<b>Y</b>	<b>G</b>

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 CTD schedule variance is due to completing the procurement ahead of schedule.

Project L-761, *(RFAR Boxes) Phase 2a Procure, Install, & Closeout*: The SV is due to replanning from construction to design and procurement. This variance will adjust when scope proceeds as defined in the new Baseline Change Request (BCR).

Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable variance is due to changing of the project sequence. During this reporting period, the original schedule was to issue the Statement of Work (SOW) and award the contract to develop the Test/Treatment Plan. The new sequence is to combine SOWs for Test/Treatment Plan development, and actual initiation of the Test Treatment Program.

Project L-830, *Filter Plant Filter Control System Upgrade*: Variance is due to engineering design delays. The engineering firm is unable to execute to the baseline schedule. This cumulative schedule variance is anticipated to continue until a BCR is processed to implement the scope for installation and closeout schedule.

Project L-834, *Filter Plant Flocculator Sys Upgrade*: The SV is due to a delay in award and completion of Design, and the corresponding delay in developing the purchase order to procure motors and variable frequency drives.

Project L-856, *Route 4N Rut Repair, RT 11A to MP2*: The unfavorable CTD variance is due to a late project start, and the decision to perform unplanned core sampling.

Project L-867, *North Loop Transition Line Road Access*: This variance is due to placing the project on hold. The SV is anticipated to increase until the project is cancelled and a BCR is processed.

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



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

**Project L-858, 200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration:** The positive CTD CV is due to taking advantage of preliminary design and planning conducted as part of the Integrated Reliability Project Priority List (IRPPL), and normal processes in project planning and estimating that were performed in FY 2013 and FY 2014. (For example, the preliminary conceptual design was done in FY 2013 as part of the IRPPL process, and this was used to produce a SOW. As a result, the design contract was awarded early, and with much less labor than was planned. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and falls under the Tank Farms Environmental Impact Statement. Numerous meetings were held in FY 2013 and FY 2014 with ORP and WRPS on this project, and enabled activities that normally are more labor-intensive to be accomplished more quickly and with less cost.) Additionally, the contractor's bid came back significantly lower than planned.

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

**Project L-612, 230kV Transmission System Reconditioning and Sustainability Repairs:** The positive CV is due to initiating work under a separate Work Breakdown Structure (WBS). The cost will be transferred to the project in November.

**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 activities requiring fewer labor hours than initially planned.

**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 activities requiring fewer labor hours than initially planned.

**Project L-867, North Loop Transition Line Road Access:** The CTD CV is attributable to the limited amount of gravel installation, along with efficiencies regarding crew type and size, and significant support performed by Construction Manager and Plant engineers instead of more costly manager resources.

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



### CTD Variance at Completion (VAC) –

Project L-858, *200E 13.8kV Electrical Distribution Design & Base Services Load Distribution Reconfiguration*: The VAC is due to taking advantage of preliminary conceptual design activities completed earlier. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, as the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meetings were held with ORP and WRPS on this project. Preliminary design and rough order of magnitude (ROM) cost estimates, and project scope and schedule, were continually developed in the course of these meetings. This enabled activities that normally are more labor-intensive to be accomplished quickly and with less cost. In addition, the construction contractor's bid came back significantly lower than planned.

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

Project L-830, *Filter Plant Filter Ctrl Sys Upgrade*: This project VAC will be corrected in November upon approval and implementation of a BCR to implement the full project scope.

Project L-834, *Filter Plant Flocculator Sys Upgrade*: This project VAC will be corrected in November upon approval and implementation of a BCR to implement the full project scope.

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

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

Project L-867, *North Loop Transition Line Road Access*: This project has been placed on hold due to scope change.

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





## 8.0 BASELINE CHANGE REQUEST LOG

Fifteen BCRs were processed in October.

Two BCR incorporated a Contract Modification:

- VMSA-16-002 - Mod 482 - Adjustment of FY 2016 Fee for RL Fee Determination and Modify FY 2017 – FY 2019 to Match MSC Contract
- VPMT0-16-001 - Mod 483, Definitization of PMTO 16-001 RL River Corridor Division PBS 41 Project Management/Project Controls Support & in HPIC Create Level 3 & 4 WBS

Four BCRs related to Reliability Projects:

- VRL40RP-16-001 - Create a Level 5 WBS for Project L-525, 24" Line Replacement from 2901Y to 200E Construction/Closeout & Move FY 2017 RL-40 Reliability Project Planning Package Budget
- VRL40RP-16-002 - Create a Level 5 WBS for Project L-840, 24" Line Replacement from 2901Y to 200W Construction/Closeout & Move FY 2017 RL-40 Reliability Project Planning Package Budget
- VRL40RP-16-005 - Create a Level 4 and Numerous Level 5 WBSs for Project L-868, Raw Water Fire Protection Loop for LAWPS & Move FY 2017 RL-40 Reliability Project Planning Package Budget
- VRL40RP-16-007 - Create a Level 4 and Numerous Level 5 WBSs for Project L-612, 230kV Transmission System Reconditioning and Sustainability Repairs & Move FY 2017 RL-40 Reliability Project Planning Package Budget

Nine BCRs were Administrative in Nature:

- VMSA-16-001 - Administrative BCR – Implementation of FY 2016 Base Year Shift, Forward Pricing Rates and Respread of FTEs
- VRL20-16-001 - Administrative BCR - Move RL-20 Management Reserve from FY 2015 to FY 2016 in the Contract Baseline
- VSWS-16-001 - Move Mission Service Desk Service Catalog Support Scope and Budget from IM to SS&IM
- VSWS-16-003 - Administrative BCR – Change a Level 5 WBS Title within Maintenance Management Program Implementation in HPIC



- VSWS-16-004 - Create a Level 5 WBS Under IT Cross Functional Services and Transfer Video Teleconferencing from Information Systems
- VSWS-16-005 - Create a Level 4 & 5 WBS Under IM Project Planning & Controls and Move Service to Other Government Agencies from IT Cross Functional Services
- VSWS-16-006 - Administrative BCR – Change Emergency Services & Training Management WBS Title to Emergency Services Management in HPIC
- VSWS-16-007 - Create Level 4 & 5 WBSs for DOE Order 206.1 – DOE Privacy Program
- VSWS-16-008 - Create Level 4 and 5 WBSs for the Enhanced Fall Protection Project



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
<b>Prior PMB Total</b>	<b>Sep 2015</b>	1,230,506		1,230,506	1,230,506	213,908		1,084,635		2,315,141	2,315,141
VMSA-16-001				0	0	2,641		0		0	2,315,141
VRL40RP-16-001				0	0	2,561		0		0	2,315,141
VRL40RP-16-002				0	0	387		0		0	2,315,141
VRL40RP-16-005				0	0	946		0		0	2,315,141
VRL40RP-16-007				0	0	0		0		0	2,315,141
VSWs-16-001				0	0	0		0		0	2,315,141
VSWs-16-003				0	0	0		0		0	2,315,141
VSWs-16-004				0	0	0		0		0	2,315,141
VSWs-16-005				0	0	0		0		0	2,315,141
VSWs-16-006				0	0	0		0		0	2,315,141
VSWs-16-007				0	0	0		0		0	2,315,141
VSWs-16-008				0	0	0		0		0	2,315,141
<b>Revised PMB Total</b>	<b>Oct 2015</b>	1,230,506		1,230,506	1,230,506	220,443		1,084,635		2,315,141	
<b>Prior Non-PMB Total</b>	<b>Sep 2015</b>	604,007		604,007	604,007	95,123		462,205		1,066,212	1,066,212
VMSA-16-001						0		0		0	1,066,212
VPMT0-16-001						187		187		187	1,066,399
<b>Revised Non-PMB Total</b>	<b>Oct 2015</b>	604,007		604,007		95,309		462,392		1,066,399	
<b>Total Contract Performance Baseline</b>	<b>Oct 2015</b>	1,834,513		1,834,513	1,834,513			1,547,027		3,381,540	
<b>Management Reserve</b>	<b>Sep 2015</b>		0	0		0			83	83	83
VMSA-16-001						0			0	0	83
VRL20-16-001						83			0	0	83
<b>Revised Management Reserve</b>	<b>Oct 2015</b>		0	0		0			83	83	
<b>Total Contract Budget Base</b>				1,834,513				1,547,110		3,381,623	
<b>Prior Fee Total</b>	<b>Sep 2015</b>	109,961		109,961		21,398		99,345		209,305	209,305
VMSA-16-001						0		0		0	209,305
VMSA-16-002						(549)		0		0	209,305
VPMT0-16-001						15		15		15	209,320
<b>Revised Fee Total</b>	<b>Oct 2015</b>	109,961		109,961		20,864		99,359		209,320	
<b>Change Log Total</b>	<b>Oct 2015</b>			1,944,473				1,646,469		3,590,943	

Note: The Fee for PMTO 16-001 (BCR VPMT0-16-001) was not entered into COBRA in October (increase of \$14,934 whole dollars). BCR VPMT0-16-001 was entered in the BCR Log for both work scope and fee. COBRA will be corrected in November.

## 9.0 RISK MANAGEMENT

October 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
    - Twelve new risks are underdevelopment from Functional Service Departments:
      - Public Works – 3
      - Information Management – 1
      - Reliability Projects - 8
  - 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
  - Three 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, two Request for Service (RFSs) were assessed for risks and approved.
- Risk assessment for the FY 2016 IIP work scope: Risks were developed and characterized to provide a risk based prioritization for senior staff as a tool to make FY 2016 budget decisions.



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





## DASHBOARD SUMMARY, CONT.

October FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)							Lead		Status	
Deliverables		Plan	DOE	MSA	Overall	Oct				
<b>2.0 Efficient Site Cleanup</b>										
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Demonstrate that the following business performance measure targets were met	9/30/2016	Bird	Brockman	On schedule	On schedule			
		Rapid Re-alignment of Resources – Usage-Based Services (UBS)								
		General and Administrative (G&A)								
	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	On schedule	On schedule			
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman	On schedule	On schedule			
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	On schedule	On schedule				
<b>TOTAL OBJECTIVE FEE POOL</b>										

### LEGEND

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



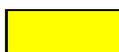
## DASHBOARD SUMMARY, CONT.

October FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)					
Deliverables	Plan	Lead		Status	
		DOE	MSA	Overall	Oct
<b>5.0 Comprehensive Performance</b>					
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					
<b>TOTAL SUBJECTIVE FEE POOL</b>					

### LEGEND



= On schedule



= In jeopardy



= Complete



= N/A

## 11.0 CONTRACT DELIVERABLES STATUS

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

October 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMT Meeting Minutes - Aug	Wilson	TBD*		Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/15	10/5/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Aug	Olsen	10/10/15	10/6/2015	Review	None	N/A	
CD0124	Quarterly Service Level Report	Eckman	10/10/15	10/8/2015	Information	N/A	N/A	
CD0008	Force-On-Force Test Results	Walton	10/12/15	10/12/2015	Review	45 days	11/27/2015	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/15	10/15/2015	Approve	45 days	11/30/15	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/15/15	10/6/2015	N/A	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Fritz	10/29/15	10/29/2015	Review	30 days	11/29/15	
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/29/15	10/22/2015	Approve	45 days	12/7/15	
CD0017a	Human Reliability Program Management Plan	Walton	10/29/15	10/2/2015	Review	N/A	N/A	
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/29/15	10/5/2015	Review	N/A	N/A	
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Fritz	10/29/15	10/26/2015	Information	N/A	N/A	
CD01112	GSA Non-Federal Recipients and Exchange Sale Reports	Eckman	10/29/15	10/28/2015	Review	10 days	N/A	
CD0113	Inventory Accuracy Reports	Eckman	10/29/15	10/28/2015	Information	N/A	N/A	
CD0114	Disposal of Excess and Surplus Personal Property Report	Eckman	10/29/15	10/28/2015	Information	N/A	N/A	
CD0051	Milestone Review and IAMT Meeting Minutes - Sep	Wilson	TBD*		Information	N/A	N/A	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





November 2015 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/15	11/4/2015	Information	N/A	N/A	
CD0144	Monthly Performance Report - Sep	Olsen	11/10/15	11/5/2015	Review	None	N/A	
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/15		Review	30 days		
CD0182	Site-Wide Assessment of Institutional Controls	Fritz	11/15/15		N/A	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Fritz	11/30/15		Review	30 days		
CD0002	Annual Forecast of Services and Infrastructure	Brockman	11/30/15		Approve	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Wilson	TBD*	No Meeting Held	Information	N/A	N/A	

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

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

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



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

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

- GF050, due October 31, 2015: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. Approval of the Report has been administratively delayed; there is no impact as a result of the delay.
- GF049, due June 1, 2016: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report). On-time delivery of this item is anticipated.



## 12.0 SELF-PERFORMED WORK

Table 15-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY16 Actual TD	Cumulative %	Trend
Small Business	50.0%	13.8%	50.4%	↓
Small Disadvantaged Business	10.0%	3.5%	15.2%	↓
Small Women-Owned Business	6.8%	4.2%	10.0%	↓
HubZone	2.7%	4.0%	3.0%	↑
Small Disadvantaged, Veteran- Owned Business	2.0%	2.0%	3.2%	N/C
Veteran-Owned Small Business	2.0%	2.0%	5.2%	↓

 = Improved Trend  
 = Decreased Trend

Through October 2015

### Prime Contract Targets:

- At least 40% contracted out beyond MSA = 49% (\$1,223M / \$2,518M)
- Small Business 25% of Total MSC Value = 25% (\$616M / \$2,518M)

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



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## SERVICE AREA SECTIONS

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

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

# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

### October 2015



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### PROGRAM CONTROLS

**Fiscal Year (FY) 2016 Integrated Investment Profile (IIP) Submittal** - On October 29, 2015, MSA submitted to RL the final FY 2016 IIP. This update included incorporation of RL comments based upon the initial IIP submittal provided to RL in September 2015. Additionally, the updated IIP included incorporation of FY 2015 carryover work scope for inclusion in initial FY 2016 monthly performance reporting. Included in the submittal was a listing of planned equipment replacements funded within the IIP, as well as those funded via the FY 2016 MSA Usage Based Service Rates. Submission of this listing will eliminate the need for submission and approval of individual Special Equipment Requests (SER's). Also included in this submission was a detailed MSA Reliability Project Investment Portfolio process document, and a current listing of



FY 2016 unfunded work scope for consideration should additional funding become available.

**FY 2017-2019 Budget Formulation Data Submittal** – On October 29, 2015, MSA submitted to RL the FY 2017 – FY 2019 Budget Formulation data consistent with the RL Contractor Budget Alignment Guidance (CBAG) provided in August 2015. This data included an explanation of change by fiscal year, and additionally, a detailed resource data download for RL information.

**Preliminary FY 2015 Cost Avoidance/Saving Summary** – On October 15, 2015, MSA provided preliminary FY 2015 cost avoidance/saving summary data to DOE senior management to support their annual Key Performance Goal write-ups. A complete copy of the FY 2015 cost avoidance/savings data is slated to be provided to RL senior management in November, and will include a summary write-up/overview briefing, as well as supporting artifact documentation for each of the FY 2015 identified cost avoidance/savings items.

**Close Out of Old Codes Of Account (COAs)** – In an end-of-year effort to help manage the very large COA database, support was provided to the MSA Business Management Systems (BMS) administrator to eliminate old, no longer used COAs still identified as active in the system. MSA Baseline Management and Performance Reporting staff coordinated the effort with Washington River Protection Solutions LLC (WRPS), CH2M HILL Plateau Remediation Company (CHPRC), and Fluor Government Group (FGG) personnel to identify old COAs for closure. The final list of the COAs to be closed was submitted to the BMS administrator on Thursday, October 15, 2015, less than two weeks after the initial request. In all, a total of 267 COAs were approved for closure.

## PROCUREMENT

**Consent Package Submittals** – The Hanford Information Technology (IT) and Hanford Records Consent Packages were submitted to RL for their review and consent on October 7, 2015 and October 15, 2015, respectively. RL Consent is required by December 31, 2015.



## HUMAN RESOURCES (HR)

**Benefits Enrollment** – In October, MSA provided its workforce with 2016 Benefit Enrollment information. Enrollment information emails, mailings, and data links were provided to ensure a seamless enrollment process for site employees. This included annual education sessions for the Pension and Savings Plans members.

**Breakfast of Champions** – MSA hosted its first “Breakfast of Champions” award ceremony on October 22, 2015, in honor of recipients whose dedication to job performance was instrumental in meeting project deliverables while focusing on the company’s mission and serving as a positive reflection on our company values. Thirty award recipients joined each other for breakfast and to be recognized by MSA senior staff, including their respective Vice Presidents, for their notable achievements. The “Breakfast of Champions” award ceremony is a new MSA recognition initiative, one of several new ways MSA is focusing on the employee-company relationship.

**Building Bridges 2015** – HR Staffing represented MSA at the 2nd Annual “Building Bridges & Breaking Down Barriers” event, held on Tuesday October 20, 2015. The annual event is held to increase awareness about diversity and disabilities in the workforce. MSA participated in the all day event, including the career fair, where Staffing members were able to meet with many qualified and motivated job seekers. This event supports MSA’s Equal Employment Opportunity (EEO) and Affirmative Action Plan/Program (AAP) goals and promotes MSA’s commitment to a diverse and inclusive workforce.

**Oregon State University (OSU) 2015 Fall Engineering & Technology Career Fair** – HR Staffing represented and promoted MSA at OSU’s 2015 Fall Engineering & Technology Career Fair held at the OSU campus in Corvallis, OR. This career fair was attended by 1,520 students and alumni of OSU. HR Staffing met with many of the attendees and was able to promote MSA’s employment opportunities. In addition to participating in the career fair, HR Staffing was able to meet with a few OSU alumni as points of contact for future MSA needs in Engineering, Sciences, and IT fields.

## FINANCE AND ACCOUNTING

**Timecard Floor Checks** – MSA has created a schedule to complete floor checks for all MSA employees by the end of the calendar year. Floor checks will evaluate up to 30 individual checks per week to complete this company goal. This floor checks initiative began the week of October 18, 2015.



## Support to Ongoing Audits –

**Representation Letters** – In October, MSA provided Management Representation letters for the FY 2012 Incurred Cost Audit and the Property System Audit to complete the audits.

**Incurred Cost Audit** – For the KPMG Audit of the MSA FY 2013 Incurred Cost Audit, follow up questions were received for Resource Type 1 (Materials), Type 3 (Usage Based Services), and Type 4 (Other cost/travel samples). Responses are being generated.

**Accounting System Audit** – MSA received a request from the KPMG auditors for documentation concerning unit control for each Fixed Unit Rate type. The MSA audit team is currently working with Crane and Rigging personnel to review the requested documentation.

## LOOK AHEAD

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- Support to ongoing audits
- Receipt and resolution of RL comments on FY 2017-2019 Budget Formulation
- The Hanford IT and Hanford Records Consent Packages were submitted in October 2015. RL consent is required by December 31, 2015.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.8	\$5.8	\$5.8	\$0.0	\$0.0
Site-wide Services	\$0.4	\$0.4	\$0.5	\$0.0	(\$0.1)	\$46.4	\$46.4	\$48.6	\$0.0	(\$2.2)
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$52.2</b>	<b>\$52.2</b>	<b>\$54.4</b>	<b>\$0.0</b>	<b>(\$2.2)</b>

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance.

## BASELINE PERFORMANCE VARIANCE

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

**Contract-to-Date (CTD) Cost Variance (-\$2.2M)** – The unfavorable CTD variance is attributable to an increased level of support required for Performance Reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and the Hanford Employee Welfare Trust (HEWT). This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid.



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# MISSION SUPPORT ALLIANCE

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



## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### October 2015



*Hanford Fire Department Technical Rescue Training*



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## INTRODUCTION

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

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

#### **Radiological Assistance Program (RAP) Region 8 Support –**

- Participated in the International Radiological Assistance Program Training in Emergency Response (I-RAPTER) class in Taiwan, Japan, October 2-10, 2015
- Supported training exercises with the Federal Bureau of Investigation for state and local bomb squads in North Bend (WA), October 5-6, 2015
- Provided training for state and local first responders in cooperation with the 10<sup>th</sup> Civil Support Team (CST) in radiation detection techniques in Tacoma (WA), October 26-29, 2015

**EMP Contract Deliverable Submitted** – Contract Deliverable CD0041, “Emergency Readiness Assurance Plan”, was submitted to the U.S. Department of Energy (DOE), Richland Operations Office (RL) on October 15, 2015

### HANFORD FIRE DEPARTMENT (HFD)

**Hanford Fire Technical-Rescue Training** – HFD Training division conducted two Technical Rescue Courses in October. Students were taught principals for rope rescue, focusing on rescues from high and low angles, utilizing the training tower and confined space/trench rescue areas at the Volpentest HAMMER Federal Training Center (HAMMER).

**HFD Significant Responses** – On October 8, 2015, HFD responded to a mutual aid request from Grant County (WA) Fire District #8 for an explosion at the Priest Rapids Dam facility with multiple injuries. HFD support included transportation of two patients to regional medical facilities.

### SAFEGUARDS AND SECURITY (SAS)

**Fiscal Year (FY) 2015 Law Enforcement Agency (LEA) Exercise Report** – SAS personnel conducted a LEA Exercise at the Hanford Patrol Training Academy in October. The



exercise met the primary goals of providing Hanford Site familiarization briefing to LEAs addressing the current areas of importance, assets, Patrol authority, mission and assigned site support locations.

**Temporary Limited Area Island Established** – SAS Physical Security personnel coordinated with CH2M HILL Plateau Remediation Company (CHPRC) Operations, Hanford Patrol and RL-Security, Emergency Services and Information (RL-SEI) to establish a temporary limited area island (LAI) at the Plutonium Finishing Plant (PFP) yard on October 22, 2015. This allowed PFP Deactivation and Decommissioning (D&D) to continue while maintaining compliance with security and safeguards requirements.

**SAS Contract Deliverables** – The following Contract Deliverables were submitted in October:

- CD0023, “Classified Information System Security Plan (ISSP)”, October 5, 2015
- CD0024, “Certification Packages”, October 5, 2015
- CD0178, “Quarterly Manpower Reports and Budget Forecasts”, October 6, 2015
- CD008, “Force-On-Force Test Results”, October 8, 2015
- CD0010, “Patrol Security Incident Response Plan”, October 22, 2015

In addition, SAS Contract Deliverable CD0007, “Hanford Patrol Training Plan” was approved on October 13, 2015.

## LOOK AHEAD

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Nothing to report.

## MAJOR ISSUES

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Nothing to report.

## SAFETY PERFORMANCE

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Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordables in October. There were four minor First Aid injuries reported: one employee reported an elbow strain while training; one employee reported a forearm strain during testing of equipment; an employee reported a knee strain while training; and one employee reported a superficial burn during qualification testing. In addition, one non-injury Vehicle Accident was reported when a utility rig backed into light pole.



## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$3.2	\$3.2	\$3.8	\$0.0	(\$0.6)	\$351.3	\$351.3	\$364.0	\$0.0	(\$12.7)
Site-wide Services	\$1.5	\$1.5	\$2.1	\$0.0	(\$0.6)	\$160.2	\$160.2	\$167.4	\$0.0	(\$7.2)
<b>Subtotal</b>	<b>\$4.7</b>	<b>\$4.7</b>	<b>\$5.9</b>	<b>\$0.0</b>	<b>(\$1.2)</b>	<b>\$511.5</b>	<b>\$511.5</b>	<b>\$531.4</b>	<b>\$0.0</b>	<b>(\$19.9)</b>

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) (-\$1.2M)** – The primary drivers for the negative cost variance are due to implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.

**Contract-to-Date Cost Variance (CV) (-\$19.9M)** – The primary drivers for the negative cost variance are implementation of the Graded Security Policy, which was subsequent to the MSA baseline proposal and implementation, and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline; no mitigating actions are in place at this time to reduce the overall cost overrun.



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# MISSION SUPPORT ALLIANCE

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



## Environmental, Safety, & Health

Mike Wilson, Vice President

### Monthly Performance Report

October 2015

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

**Y** Voluntary Protection Program  
Integrated Safety Management System

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

**U** Stop Work Authority  
Zero Accident Council

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

2010-10-01 Rev 0  
October 23, 2015



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## INTRODUCTION

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This section reflects the monthly activities of the Environmental, Safety & Health (ES&H) organization. ES&H 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

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**2355 Warehouse Dangerous Waste Compliance Inspection** – EIS supported an unannounced dangerous waste compliance inspection at the 2355 Warehouse by the Central Regional Office of the State of Washington Department of Ecology. The warehouse is managed by MSA. The inspection focused on management of the Satellite Accumulation Area (SAA) next to the forklift battery charging station. The SAA contains one 10-gallon drum used to accumulate absorbent material (i.e., kitty litter) used to cleanup infrequent overflows of battery acid onto the concrete warehouse floor during battery charging operations. The warehouse is a small quantity generator. There were no regulatory non-compliances noted during the inspection.

**Car Washing Activities** – EIS provided direction and support to the Hazardous Materials Management and Emergency Response (HAMMER) Operations Organization to initiate car washing activities at the HAMMER Campus. To support minimal car washing activities, the current State Waste Discharge Permit best management practices were deployed to help direct and minimize impact to the environment. HAMMER Operations will keep all necessary documentation on file, and utilize the best management practices when washing cars.



**MSA Safety Culture Survey** – Results from the MSA Safety Culture Survey were received and reviewed with senior leadership. MSA administered the 2015 MSA Safety Culture Survey in August 2015. The overall goal was to measure employee perceptions of safety culture and to provide leadership with feedback that will support efforts to constantly strengthen safety culture at MSA. Survey results were communicated to all employees in October through emails and via MSA’s website. Company-level safety culture initiatives are being developed with feedback to employees as improvement items progress.

**Ecological Monitoring Bald Eagle Survey Completion** – PSRP Ecological Monitoring staff met with U.S. Department of Energy (DOE) Richland Operations Office (RL) staff to discuss the potential site remediation within the 100H upstream roost during Fiscal Year (FY) 2016. The 100H upstream roost is one of the most popular roosts on the Hanford Site, but primarily during the chinook spawning events. PSRP staff recommended that waste site remediation wait until January 2016, to allow most of the roost utilization to subside, or that work be performed during the allowed 10:00 a.m. to 2:00 p.m. work hours, if work doesn’t involve a large landscape impact. RL is looking into expanding working hours or potentially obtaining an Eagle Disturbance permit from the U.S. Fish and Wildlife Service. Federal laws including the Bald and Golden Eagle Protection Act of 1940 and the Migratory Bird Treaty Act of 1918 provide protection for eagles, their nest trees and communal night roosts.

## LOOK AHEAD

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**Preparations for the Rebuilding of 1<sup>st</sup> Street** – EIS provided a review of the Functional Design Criteria documents for the rebuilding of 1st Street (in the 200 East Area) from Canton Avenue to the entrance to the Interim Disposal Facility. This project will rebuild 0.8 mile of 1<sup>st</sup> Street to provide safer transportation of output from the Waste Treatment Plant to the Integrated Disposal Facility for interim storage. This section of roadway currently does not meet American Association of State Highway and Transportation Officials minimum width standards, and deterioration has resulted in reduced reliability and safety for both personnel access as well as material hauling. Existing asphalt will be pulverized in-place and re-used for road bed material, resulting in the diversion of hundreds of tons of asphalt from landfill disposal.



## MAJOR ISSUES

**Delayed Installation of Meteorological Beacons** – A myriad of issues continue to delay installation of new beacons on the 622R, 400-foot Meteorological (Met) Tower (Tower #21). The work is behind schedule. As of the end of October, beacons and cables are on site and an engineering evaluation is underway of the hand railing on the 410-foot level of the tower, but with no completion date identified. The work package is less than 80% complete and weather conditions could prohibit installation. The problem was first identified in late June of this year. MSA has provided notice to the Federal Aviation Administration (FAA). The next notification to the FAA is due December 18, 2015. MSA is monitoring the project schedule on a daily basis.

## SAFETY PERFORMANCE

ES&H had no Occupational Safety and Health Administration (OSHA) recordable injuries in October. One First Aid injury was reported when an employee sustained an abrasion from a pallet being moved to the ground, despite the wearing of gloves.

## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	\$1.8	\$1.8	\$1.7	\$0.0	\$0.1	\$175.9	\$175.9	\$178.8	\$0.0	(\$2.9)
<b>Subtotal</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$1.7</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$175.9</b>	<b>\$175.9</b>	<b>\$178.8</b>	<b>\$0.0</b>	<b>(\$2.9)</b>

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 – Environmental Safety and Health (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03) Cost Variance**

**Current Month Cost Variance (CV) (+\$0.1M)** – The favorable 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 Cost Variance (CV) (-\$2.9M)** – 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 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, RSS for the move from 300 to 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 Beryllium responding to program extensions and new sampling requirements. The approved IIP funding and work scope continue at a higher level of support than the contract baseline assumed. No other potential contributing factors.

# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

### Monthly Performance Report

October 2015



*P20 Thin Client Replacement Project Initiated*



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## INTRODUCTION

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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

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### INFRASTRUCTURE SYSTEMS

**Radio Scanner for Emergency Operations Center (EOC)** – MSA successfully installed a new roof antenna at the Federal Building. This enables the scanner to receive signals from the Benton County Sheriff's Department, Tri-Cities area police departments, Washington State Patrol, and the Benton and Franklin County fire departments. The antenna enables the Emergency Operations Center police/fire radio scanner to monitor emergency conditions for roads and other situations as they arise.

**Homeland Security Presidential Directive (HSPD) 12 Feasibility Studies** – MSA IM investigated and prepared two feasibility studies supporting HSPD-12, Logical Access Control. The Site public key infrastructure upgrades driven by this release provided more system stability and flexibility to support mandatory Personal Identity Verification (PIV) in the Hanford Local Area Network (HLAN) desktop and mobile environments.

### UNCLASSIFIED CYBER SECURITY

**Cyber Security Management Program Statement of Work (SOW)** – MSA IM staff provided a technical response to a U.S. Department of Energy (DOE) Cyber Security Management Program SOW. The SOW included baseline monitoring to support DOE requirements, encryption solutions to support onsite compact disks and digital video disks and flash drives, and "wiping" systems returned from foreign travel.



## CONTENT & RECORDS MANAGEMENT

**Records Management Access Portal (RMAP) Module to the New Framework –** Members of the Records Holding Area (RHA), Integrated Document Management System (IDMS), RMAP, and technical teams collaborated to ensure a seamless transition to production. The framework takes advantage of improved technology and functionality that allows users to view RMAP from a variety of devices, including iPads, iPhones<sup>1</sup> and tablets.

## INFORMATION SYSTEMS

**New Cyber Security Corrective Action Remediation System (C-SCARS) Release –** MSA IM released the new C-SCARS, a SharePoint<sup>(2)</sup> application, which documents and tracks information for the unclassified cyber security Corrective Action Management (CAM) program. This application replaces the Unclassified Cyber Security Sensitive Issues Tracking System (UCSSITS).

**MSA Hanford Maps (HMAPS) Implemented –** MSA IM implemented HMAPS as a parallel production implementation alongside the existing QMAP system. HMAPS is a reusable, efficient, and enduring geospatial application development framework that supports existing and emerging mapping requirements. During a transition period extending into Fiscal Year (FY) 2016, users will be introduced to the new HMAPS system while use of the QMAP system is slowly phased out.

**Tool for Response Action Cost Estimating (TRACE) Implemented –** During October, MSA successfully implemented the initial version of the TRACE application for Washington River Protection Solutions (WRPS). This program allows users to develop and update cost estimates, evaluate and compare the cost of various treatment options, quantify environmental liability for budgeting or regulatory disclosures, and aid in the development of project budgeting. TRACE replaces a manual spreadsheet for performing Remedial Investigation/Feasibility Study (RI/FS) and Remedial Action Work Plan (RAWP) cost estimates.

**National Environmental Protection Act (NEPA) Records Database in Production –** MSA released the NEPA Records Database (NRD) into production in October. The NRD application provides search capability to NEPA documents and related information in a SQL Server<sup>(2)</sup> database. NEPA users will be able to quickly trace requirements related to the NEPA.

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<sup>1</sup>iPad and iPhone are trademarks of Apple Corporation, Cupertino, California.

<sup>2</sup>SQL Server, SharePoint and Windows are trademarks of Microsoft Corporation, Redmond, Washington.



**Hanford Site Emergency Alerting System (HSEAS) Version 11.2 Implemented** – MSA IM implemented HSEAS version 11.2. This version added data and graphics for 21 additional sirens, located in Franklin County (WA). HSEAS provides the Hanford Patrol Operations Center, the EOC, Benton County (WA) Emergency Management, and Franklin County Emergency Management with a tool to control and test “big voice” sirens which have been placed to assist in notifying Site employees and the general public in the event of emergency.

**Time Information System (TIS) Updates** – MSA added functionality in the TIS to require employee concurrence for timecards and timecard corrections that are submitted by their manager or pay clerk. This functionality will be used by the major Site contractors (MSA, WRPS, and CH2M HILL Plateau Remediation Company [CHPRC]), and will resolve an internal control issue identified by WRPS, their auditors, and the Department of Justice.

Additionally, IM staff created a report in TIS to determine employees that are recording time in advance of when it was actually worked. This report satisfies audit requirements and validates that employees are following proper time-recording procedures.

## LOOK AHEAD

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**P20 Thin Client Replacement Project Initiated** – The IM team has begun planning the replacement of MSA’s active P20 thin client devices with the newer P25 model. The P25 allows for future supported updates to the device’s firmware and software, as well as being a more power-conscious and space-efficient model. Communications have been sent to users, and walk downs have started to take place. Overall, 200 MSA users will be transitioned to the new device.

## MAJOR ISSUES

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No issues identified.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in October. There was one minor First Aid injury reported: a worker tripped and fell, suffering a bruised leg and shoulder as a result. There were no vehicle accidents reported during the month.



## BASELINE PERFORMANCE

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

Fund Types	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$10.3	\$10.3	\$12.9	\$0.0	(\$2.6)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4
Site-Wide Services	\$2.2	\$2.2	\$2.7	\$0.0	(\$0.5)	\$232.5	\$232.5	\$229.5	\$0.0	\$3.0
<b>Subtotal</b>	<b>\$2.3</b>	<b>\$2.3</b>	<b>\$3.1</b>	<b>\$0.0</b>	<b>(\$0.8)</b>	<b>\$245.0</b>	<b>\$245.0</b>	<b>\$244.2</b>	<b>\$0.0</b>	<b>\$0.8</b>

ACWP = Actual Cost of Work Performed

CV = cost variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = schedule variance

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (-\$0.8M)** – The primary drivers for the current month cost variance are as follows:

**RL-40 (-\$0.3M)** – The unfavorable cost variance is due to the inventory charge account purchasing more material in October than was sold. This is a timing issue with no impact anticipated.

**Site Wide Services (SWS) (-\$0.5M)** – The unfavorable current month cost variance is due to the timing differences for the purchase of required and reoccurring software licenses. These licenses were purchased in October 2015 which is different than how the budget was time-phased in the baseline.

**Contract-to-Date (CTD) Cost Variance (+\$0.8M)** – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Inventory Portfolio (IIP) scope being divergent from the baseline. Fiscal year to date variances will continue and expenditures will be in accordance with approved funding and 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 (-\$2.6M)** – The baseline budget did not include Unclassified Cyber Security. Performance of this work has resulted in this CTD cost variance.



**RL-40 (+\$0.4M)** – The positive CTD cost variance resulted because the Inventory change account sold more material CTD than was purchased. This is a timing issue, with no impact anticipated.

**SWS Cost Variance (+\$3.0M)** – 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 significantly divergent from the baseline include the following overruns: IM Project Planning & Controls, Information Systems, Financial Management Systems, Long Term Storage, Major Collection Management, Multi-Media Services, and Mail Services. These overruns are offset partially by the following accounts: Information Technology Cross Functional Services, Information Resources and Content Management, Transportation, and Property Systems/Acquisitions.



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# MISSION SUPPORT ALLIANCE

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# Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

October 2015



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## INTRODUCTION

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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

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**2016 Hanford Lifecycle Scope, Schedule and Cost Report** – PFM supported DOE’s ongoing review of the Draft 2016 Lifecycle Report by resolving comments from the DOE Office of River Protection (ORP), and analyzing the differences between the draft report planning case and the 2017 Budget Formulation. PFM and DOE developed resolutions for these differences for concurrence review with the RL Project Control Officers (PCOs).

**FY 2017-2021 Budget Formulation** – PFM made adjustments into the DOE-RL FY 2017 Integrated Priority List (IPL) based on a new update from the Office of Management and Budget (OMB) and set up a new scenario for the DOE-RL FY 2016 – 2021 Execution IPL in the Ranked Integrated Priority List (RIPL). All changes to the DOE-RL Execution IPL will now be controlled through the new DOE-RL IPL Change Control process.

PFM initiated a new scenario in the RIPL application to support RL and the IPL submittal to the Office of Management and Budget.

**Analytical Tools** – A revision to the Geographic Visualization (GeoVis) application was implemented to prevent negative effects when updates to the Hanford Geographic Information System (HGIS) are made to the data layer for footprint reduction areas.

Enhancements to the RIPL application were released, adding a feature to link to a document (PDF). This link is tied to one or more specific sandbox(s) for access control reasons. Also, the Execution/Budget IIP tab has been hidden from users unless they are designated administrators.



PFM implemented a web application developed to survey staff on how well MSA is meeting corporate goals. The functional requirements document, system design document, and test report were submitted to Software Quality Assurance. Approval was granted for implementation and the survey was deployed to production on October 19, 2015. A user guide was developed and will be provided with a link to the system to all MSA Vice Presidents.

**Dashboards and SharePoint** – PFM completed testing and released a revision to the Plutonium Finishing Plant (PFP) project dashboard in support of the RL Assistant Manager for River and Plateau (AMRP).

PFM released a revision of the Tri-Party Agreement (TPA) dashboard in support of the RL AMRP. Changes were made to the way data is filtered and displayed by project.

PFM expanded the SharePoint<sup>1</sup> to Integrated Technical Data-mart (ITD) Bridge logging so it clearly defines the current data list migration when checking and migrating data. The process was evaluated and performance was improved substantially.

In support of the RL AMRP, PFM deployed changes to the Monthly Project Status Report to allow for auto-determination of the new fiscal year for all reports being generated.

**Decision Management (DM) Activities** – PFM processed five Decision Summary Forms (DSFs) in the month of October, four of which PFM reviewed for Disposition to the RL DM Board members (consisting of RL's Manager, Deputy, Assistant Manager's, and Office of Chief Counsel) for approvals/notifications. This process enables RL to integrate the needs of the Hanford Prime Contractors.

## LOOK AHEAD

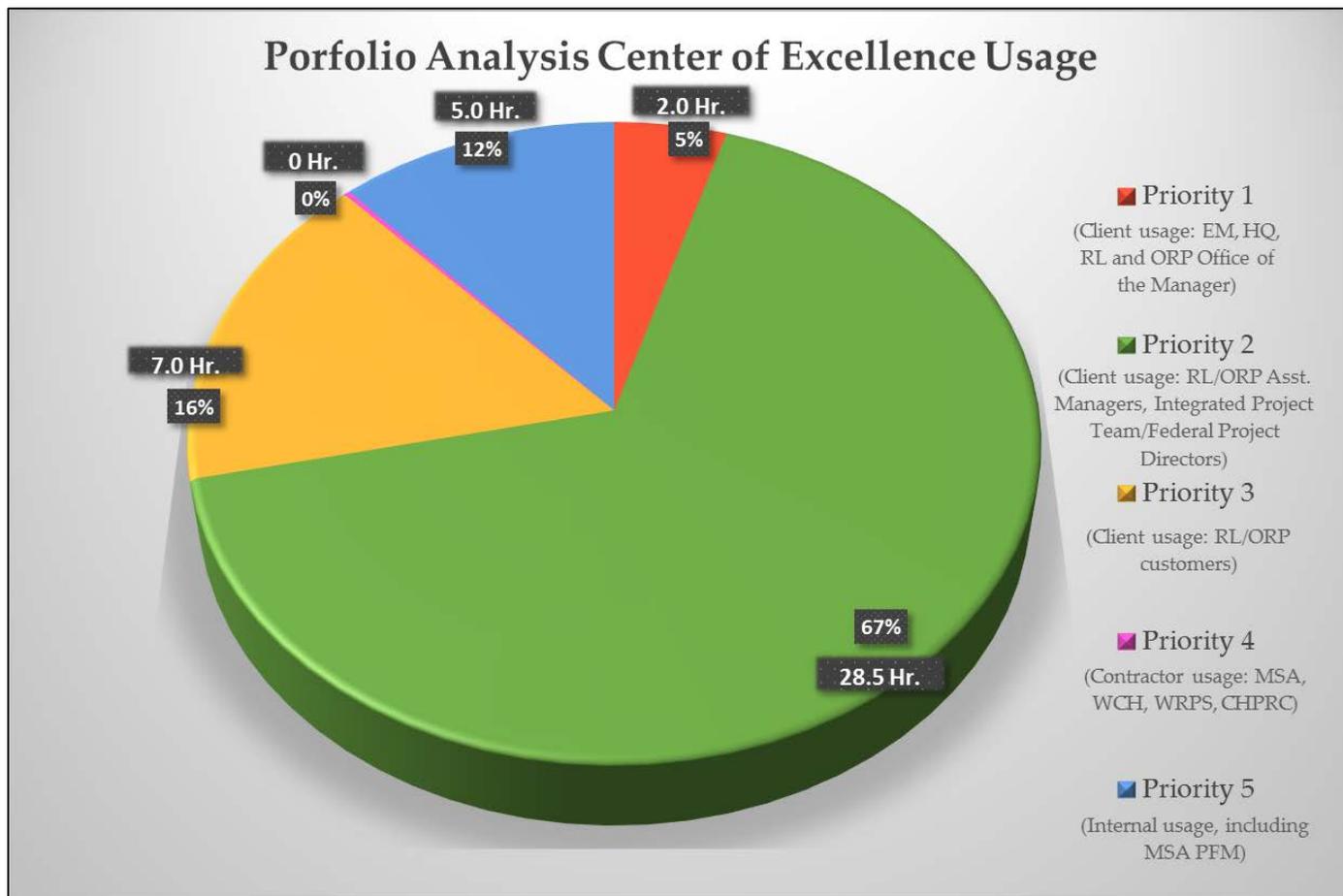
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**Life-Cycle Scope, Schedule and Cost Report** – TPA Milestone M-036-01, *Final 2016 Hanford Life-Cycle Scope, Schedule and Cost Report*, is due to be submitted to RL on December 31, 2015.

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<sup>1</sup> SharePoint is a trademark of Microsoft Corporation, Redmond, Washington

**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:



As a small upgrade project, PFM installed new iPad wall remotes to replace the current legacy devices. The vendor is scheduled to program the new remotes and install a new high-definition camera for video teleconferencing November 10-11, 2015.

## 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 October 2015.



## BASELINE PERFORMANCE:

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

Fund Type	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
1000PD - Richland Program Direction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder Hanfrd	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1
RL-0041 - Nuc. Fac. D&D RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1
Site-Wide Services	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$44.3	44.3	41.9	\$0.0	\$2.4
<b>Subtotal</b>	<b>\$0.4</b>	<b>\$0.4</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$46.2</b>	<b>\$46.2</b>	<b>\$43.5</b>	<b>\$0.0</b>	<b>\$2.7</b>

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

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

**Contract-to-Date (CTD) Cost Variance (CV) (+\$2.7M)** – The positive CTD CV is primarily due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract resource requirements needed for development of new software tools/reports requested by RL.

# MISSION SUPPORT ALLIANCE

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



## President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

## Monthly Performance Report

### October 2015



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## INTRODUCTION

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

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

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

## KEY ACCOMPLISHMENTS

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### COMMUNICATIONS

**Hanford Advisory Board (HAB) Executive Issues Committee (EIC) Meeting** – MSA C&EA staff supported RL Communications in preparation and execution of the HAB Executive Issues Committee meeting. During this meeting, the agencies and HAB members discussed the HAB Process Manual, prepared the draft letter on worker safety and communication restrictions, and finalized the HAB Fiscal Year (FY) 2016 Work Plan to reflect proposed changes.



*HAB members visited the facility that will transfer radioactive sludge out of a reactor fuel storage basin, known as the sludge annex at the 100-K Reactor Area.*



**Tri-Party Agreement (TPA) Milestone Change Packages** – In preparation for the Central Plateau Milestone Change Packages public meeting and comment period, C&EA staff coordinated all logistics for the local and regional meetings. This included drafting two Listserv notices, developing presentations, fact sheets and agendas, and coordination of securing event locations for each meeting. Meetings will be held in Richland (WA), Seattle (WA), Portland (OR), and Hood River (OR).

**DOE Tours Supported** – MSA C&EA provided tour support to RL on two Hanford visits: the U.S Environmental Protection Agency (EPA), Region 10 director of the Office of Compliance and Enforcement; and the president of the International Association of Bridge, Structural, Ornamental and Reinforcing Iron Workers. Support included drafting agendas, security briefers, badging and logistics.

## **QUALITY & PERFORMANCE ASSURANCE**

**Supplier Evaluations/Source Inspections/Audits** – In October, Q&PA performed Source Inspection activities that included the following:

- American Geological Institute (AGI) Engineering, for Washington River Protection Solutions, LLC (WRPS), relative to AY-102 Extended Reach Sluicer Hydraulic Pump factory acceptance testing.
- Columbia Energy & Environmental Services, for CH2M HILL Plateau Remediation Company (CHPRC), relative to Engineered Container Retrieval and Transfer System (ECRTS) internal component service box inspections.
- Hiline Inc. for
  - CHPRC, relative to the ECRTS Inspection & Testing of the In-Basin & Annex Flocculent Addition Systems
  - WRPS, relative to
    - Testing & Pre-Shipment Inspection of 11 Thermocouple Tree assemblies
    - AY-102 Pre-Shipment Inspection of five Jumper assemblies

## **LOOK AHEAD**

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None identified.

## **MAJOR ISSUES**

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None identified.



## SAFETY PERFORMANCE

In October, 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	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.6	\$0.6	\$0.5	\$0.0	\$0.1	\$53.5	\$53.5	\$45.8	\$0.0	\$7.7
<b>Subtotal</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$53.5</b>	<b>\$53.5</b>	<b>\$45.8</b>	<b>\$0.0</b>	<b>\$7.7</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (+\$0.1)** – same as Contract-to-Date (CTD) cost variance below.

**CTD Cost Variance (\$7.7M)** – The favorable CTD variance is primarily due to MSA Engineering because the approved funding and Integrated Investment Portfolio (IIP) is divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.



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# MISSION SUPPORT ALLIANCE

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



## Public Works

Lori Fritz, Vice President

## Monthly Performance Report

### October 2015



*Crews Respond to  
Electrical and Water  
Events Across the  
Hanford Site*



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## INTRODUCTION

The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Strategic Planning and Reliability Projects (Infrastructure and Services Alignment Plan [ISAP]), Ten Year Site Plan and Reliability Projects, Site Infrastructure Services (Electrical Utilities, Water Utilities, B Reactor, Roads and Grounds, and Biological Controls), Facilities Management (Work Management, Operations & Maintenance and Custodial Services), Real Estate Services (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

**CareTaker II User Community Forum – MSA RES** has developed a SharePoint<sup>1</sup> Home Page concept to serve as an interactive user community forum. MSA RES is facilitating the integration of MSA, CH2M HILL Plateau Remediation Company (CHPRC), and Washington River Protection Solutions (WRPS) onto one site-wide facility management system, CareTaker II. This is the first time all three major contractors have collaborated utilizing a single facility management system to manage their independent facilities, resulting in significant cost efficiencies for all three contractors.



*Home Page for User Community Forum*

**Move Coordination and Scheduling – MSA's Fiscal Year (FY) 2015 Move Coordination and Schedule statistics** were made available in October. In FY 2015, there were 1,911 personnel moves, 1,533 non-personnel moves, 169 nationalization pickups, and 92 excess pickups. Also during the year, the building owner of 2440 Stevens Center painted 200+ U.S Department of Energy (DOE) Office of River Protection (ORP) occupied offices. MSA developed a schedule and coordinated the effort by providing computer tech support to disconnect/reconnect equipment, as well as teamster and carpenter support to vacate/reoccupy the offices. The effort took place over several

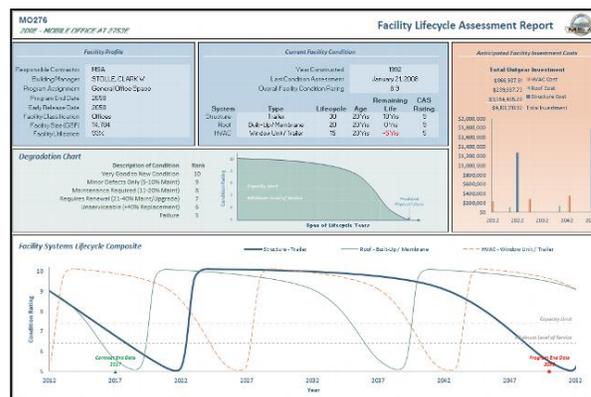
<sup>1</sup> SharePoint is a trademark of Microsoft Corporation, Redmond, Washington

months and minimized downtime for the occupants. Due to an influx in WRPS hiring in FY 2015, WRPS obtained several new buildings. MSA worked closely with WRPS staff to coordinate WRPS teamsters and carpenters to work along with the MSA computer techs in the relocation of over 500+ personnel.

**Assessment Report for Cocooned Reactors** – In October, MSA Long-Term Stewardship completed the assessment report for the five cocooned reactors inspected in FY 2015. The 600-page report outlines the assessment/inspection activities completed, and provides a summary of the findings and recommendations for housekeeping actions to be completed in FY 2016. These actions include maintenance pad installation and contaminated bird nest removal at 105-N, waste characterization at 105-D and 105-H, and covering gaps and openings in the exterior steel siding of the Interim Safe Storage (ISS) reactors.

**Facility Lifecycle Forecasting – DOE Headquarters (HQ) Information Request** –

At this year’s Annual DOE Condition Assessment Surveys/Condition Assessment Information System User Conference, RES shared its Facility Lifecycle Modeling Tool with DOE-HQ and other DOE agencies. The tool sparked DOE-HQ interests who requested a copy of the tool to possibly utilize across the DOE Complex. DOE-HQ is considering using the tool to forecast facility asset replacement requirements and costs for all sites and roll the information up to the DOE-HQ level. MSA RES developed the lifecycle tool during the creation of the 2012 Facility Master Plan. The tool continues to be a valuable analysis tool for forecasting critical asset failures for MSA facilities.



Facility Lifecycle Modeling Tool

**Electrical Utilities (EU) Reduces Site Footprint** –

In an ongoing effort to reduce the Hanford Site footprint, EU removed three transformers and a span of wire (conductor) near the 622 Weather Station on Route 3

Crews Remove Transformers and Electrical Wire



**EU Repairs Wooden Pole Break** – EU crews responded to a downed pole in the 400 Area. Upon examination, it was determined that dry rot was likely the cause. A temporary outage to repair the line was arranged for the 618-10 Burial Grounds, 300 Area Air Monitors, and 400 Area Weather Monitor. This task was completed on the day it was identified, ensuring adequate electrical services to the area.



*Electrical Pole Damaged by Dry Rot*

**282EA and 282WA Ultrasonic Testing** – MSA Water Utilities is in the design process for the replacement of two 24-inch Export water lines feeding the 200 East and 200 West Area raw water reservoirs. As part of the design process, the engineering group must assess the material condition of the inlet reservoir connections to ensure the new pipes can be connected properly to the existing infrastructure. Ultrasonic testing was performed in the 282EA and 282WA inlet pump houses on October 26, 2015. Ultrasonic testing is a form of non-destructive examinations that detects internal flaws in the piping. This examination provides indications of the thickness of the pipes, while revealing any areas of corrosion that has taken place over the years. The results of these tests will allow the engineering group to determine the best path forward to connect the new export water lines to the reservoirs on the Central Plateau.

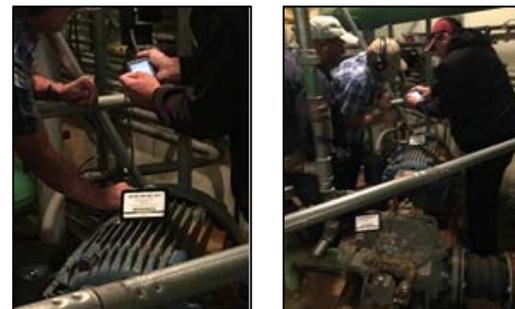
**300 Area Water Line Repair** – MSA Water and Sewer Utilities (W&SU) operates and maintains the potable water distribution system in the 300 Area. On October 13, 2015, MSA W&SU, along with MSA maintenance craft, began the excavation and repair of a broken pipe in the northern part of the 300 Area. This line assists Washington Closure in their cleanup efforts for the site. Once repairs to the line were made, Operators flushed and disinfected the line in order to protect the integrity of the potable distribution system.



*300 Area Broken Water Line*

## **283W Vibration Analysis on #1 Sanitary Water Pump –**

On October 1, 2015, MSA W&SU conducted a vibration analysis on the #1 sanitary water pump on the basement floor of the 283W Filter Plant. Vibration analysis is a type of predictive maintenance which monitors any anomalies associated with misalignment or unbalancing of the pump. This analysis provides the engineering group early indications of possible pump failures, allowing for the necessary actions to be taken before a malfunction occurs. MSA W&SU will continue to take necessary steps to reduce risk and ensure proper operation of the 283W Filter Plant.



*Vibration Analysis Performed on Sanitary Water Pump*

**4th Avenue Water Line Repair –** On October 7, 2015, W&SU received a call regarding a water line break west of the maintenance shop on 4th Avenue in 200E. Coordinating with MSA’s Site Services and Interface Management organization, Management was contacted, and Operators were immediately dispatched to respond. The Operators isolated the system at the main line west of the 2266E maintenance shop in order to slow the flow of water. Emergency repairs were made to return the line to service by the weekend in order to provide the fire protection water supply necessary for the Canister Storage Building and the 2704HV facility. W&SU staff have developed and been trained to detailed emergency response procedures which provide guidance for the proper actions and notifications to make in accordance with safety and compliance protocols. These procedures ensure prompt and effective response to emergency line breaks across the Hanford Site.



*Water Line Break in 200E Area*

**Infrared Thermography –** The MSA W&SU group is piloting the new predictive maintenance program at Hanford. The shift to perform predictive maintenance techniques, such as infrared thermography and vibration analysis, allows for the monitoring of equipment for indications of failure. This proactive approach will allow MSA to identify issues and correct them before a major failure occurs. MSA Electricians, along with W&SU Operators, performed thermal testing on the electrical panels at the 282WC pump house. Infrared thermographic surveys are non-contact, non-destructive examinations used to find abnormal or unexpected thermal patterns or temperature differentials. Thermal patterns may indicate such conditions as loose

connections, overloaded circuits or phases, deteriorated or damaged insulation or refractory, or excessive or unwanted friction. MSA will continue to perform infrared thermography on critical electrical equipment as it is a reliable and economical route to ensure proper operations of equipment.



*Infrared Thermography Performed on Critical Electrical Equipment*

## **LOOK AHEAD**

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None to report.

## **MAJOR ISSUES**

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None to report.

## **SAFETY PERFORMANCE**

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During the month of October, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were two minor First Aid cases: one employee reported a back injury after slipping while exiting a vehicle, and another employee received a back injury after slipping on a step. No vehicle accidents were reported.



## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.3	\$0.9	\$0.8	\$0.6	\$0.1	\$7.1	\$7.6	\$6.1	\$0.5	\$1.5
RL-0020 – Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.6	\$0.4	\$0.3	(\$0.2)	\$0.1	\$51.4	\$50.5	\$56.3	(\$0.9)	(\$5.8)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.2	\$0.2	(\$0.1)	\$0.0	\$15.8	\$15.2	\$14.8	(\$0.6)	\$0.4
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services (SWS)	\$2.0	\$2.0	\$3.5	\$0.0	(\$1.5)	\$239.6	\$239.6	\$270.2	\$0.0	(\$30.6)
<b>Subtotal</b>	<b>\$3.2</b>	<b>\$3.5</b>	<b>\$4.8</b>	<b>\$0.3</b>	<b>(\$1.3)</b>	<b>\$315.2</b>	<b>\$314.2</b>	<b>\$349.4</b>	<b>(\$1.0)</b>	<b>(\$35.2)</b>

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

### Current Month Schedule Variance (SV) (+\$0.3M)

**ORP-14 Current Month SV (+\$0.6M)** – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, current month variance (+\$0.3M) is due to early receipt of projects materials. The Project L-759, *Rebuild Akron Ave, 2704HV to 12<sup>th</sup> St.*, current month schedule variance (+\$0.3M) is due to recovering schedule by completing paving work that was scheduled to occur during October 2015.

**RL-40 Current Month SV (-\$0.2M)** – The Project L-419, *24in Line Renovation / Replacement from 2901U to 200E*, SV (-\$0.1M) is due to internal engineering resources not being adequate to cover the multiple projects that were initiated concurrently. The Project L-867, *North Loop Transmission Line Road Access* schedule variance (-\$0.1M) is caused by the project being placed on hold because the remaining electrical road access maintenance is to be covered under Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*. Baseline change request in process. Other RL-40 accounts variances are individually below threshold.

**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 late completion of the submittal process.

**Current Month Cost Variance (CV) (-\$1.3M)**

**ORP-14 Current Month CV (+\$0.1M)** – The Project L-759, *Rebuild Akron Ave, 2704HV to 12th St.*, current month variance (+\$0.2M) is due to the paving contract being awarded lower than planned.

**RL-40 Current Month CV (+\$0.1M)** – The Project L-525, *24" Line Replacement from 2901Y to 200E* and Project L-840, *24" Line Replacement from 2901Y to 200W* variances (+\$0.1M) are due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned. Other RL-40 account variances are individually below threshold.

**SWS Current Month CV (-\$1.5M)** – The negative cost variance is due to higher staffing levels than the baseline for maintenance activities required to keep the W&SU (-\$1.4M), and EU (-\$1.6M) operational. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional significant variances exist in Biological Controls (-\$0.3M), Work Management (-\$0.2M), the Maintenance Management Program (-\$0.3M), and Central Engineering (+\$0.3M). These variances are due to the approved funding and priority list scope being divergent from the baseline.

**Contract-to-Date (CTD) Schedule Variance (SV) (-\$1.0M)** – The schedule variances occur in OPR-14, RL-20, RL-44, and RL-100 total (\$0.1M), and are individually below threshold.

**ORP-14 CTD SV (+\$0.5M)** – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, CTD variance (+\$0.5M) is due to early receipt of projects materials.

**RL-40 CTD SV (-\$0.9M)** – While the RL-40 CTD SV exceeds threshold, individual projects are all below threshold. Current month variances were previously noted.

**RL-41 CTD SV (-\$0.6M)** – Construction on the White Bluffs Bank Project was planned to begin in May 2015 but was delayed due to late completion of the construction contract submittal process. Project construction began in July and is expected to complete on schedule.



**Contract-to-Date (CTD) Cost Variance (CV) (-\$35.2M)** – Variances exist in RL-20, RL-41, RL-44, and RL-100 that total (-\$0.3M). Individually they are below threshold.

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

**ORP-14 CTD CV (+\$1.5M)** – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+\$1.2M) is due to taking advantage of early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design, leading to early award of the Engineering Design Contract. Ecological and cultural reviews required less effort than planned because the construction was in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. The Project L-759, *Rebuild Akron Ave, 2704HV to 12th St.*, CTD cost variance (+\$0.3M) is due to the paving contract being awarded lower than planned.

**RL-40 CTD CV (-\$5.8M)** – The negative variance includes variances from several prior year Infrastructure Reliability Projects that have been previously reported. Those projects include: Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M); Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M); Project L-691, *Construct Sewer Lagoon in 200 West* (-\$3.0M); Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M); Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M); Reliability Project Spares Inventory Change (-\$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M); Project L-713, *Records Storage Facility* (-\$2.2M); Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M); and CENRTC for *Electrical Utilities and Hanford Fire* (+\$1.7M). Variances totaling (-\$0.3M) exist in other RL-40 projects which are individually below threshold.

**SWS CTD CV (-\$30.6M)** includes:

**Electrical Utilities** – Electrical Services is significantly divergent from the baseline. The Contract to date variance (-\$16.3M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements were the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who 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 Contract to date variance (-\$18.7M) is principally due to extensive infrastructure repairs and implementation of a preventive maintenance program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.

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



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# MISSION SUPPORT ALLIANCE

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



## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report

October 2015



*Workers Fabricate Tools and Parts to Keep  
Equipment and Systems Running*



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## INTRODUCTION

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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

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**G-7 Basket Assembly for Waste Encapsulation and Storage Facility (WESF)** – Maintenance Services completed fabrication of a G-7 basket assembly for CH2M HILL Plateau Remediation Company (CHPRC) and the WESF. The G-7 Basket is used to retrieve strontium and cesium capsules from the WESF basin, and is designed to hold a capsule when it has developed a split or leak and needs to be retrieved out of the basin. The basket can then be placed in a transport cask or in a temporary storage container, ensuring that workers and the environment are protected from potential exposure.



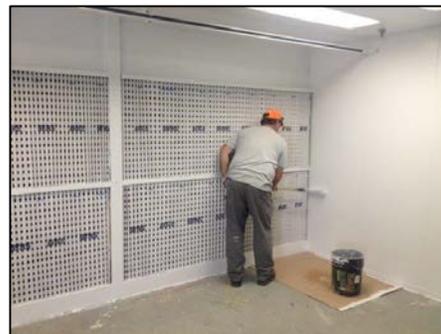
*Fabrication of Cesium Basket*

**Repair of Nitro Spray Unit** – Stress cracks were found on the frame of the Nitro spray unit belonging to MSA Biological Controls, which supports all of the burial grounds. The cracks were due to frame flexing, which occurs when the Nitro is driven on uneven ground over time. MSA Fleet Services and Quality Assurance (QA) worked together to determine the base metal in order to properly repair the unit. After initial testing was complete, Heavy Equipment Mechanics disassembled the Nitro in order to gain better access to the frame for repairs. The mechanics cut out the section of the frame and fabricated a structure that would be inserted inside the frame in order to provide additional support. Once that was completed, the mechanics welded the frame piece back on and completed the weld repair, passing inspection from QA. The Nitro is back in operation, and continuing its mission to control and minimize noxious weeds on site.

**Repairs Completed on Paint Spray Booth** – On October 23, 2015, Maintenance Services completed required repairs to the paint spray booth in the 200 East Area. The repairs included installation of a new exhaust fan, electrical wiring upgrades, new lighting, replacement of filters, and application of a paint coating to the spray booth area. These required repairs were critical as this spray booth is the only one on the Hanford Site Central Plateau that can be used by three prime contractors.



*Installation of new exhaust fan*



*Application of paint coating*

**Sheetmetal Support to the Plutonium Finishing Plant (PFP)** – MSA's Support Services group routinely supplies various assemblies needed for the cleanup mission at the PFP. As part of this effort, sheetmetal craftsmen continue to fabricate parts that will be used to safely continue the deactivation work at the facility.



*Sheetmetal Workers Fabricate Custom Designed Parts*

**Repair of Main Water Line** – On October 7, 2015, a pipefitter reported pooling of water on the south side of the road across from 2711E. Water was exiting the ground from several pathways, creating a lake on the roadside. Within hours, an emergency was declared as the leaking main line provides water to 2704HV and the Canister Storage Building (CSB). In coordination with MSA’s Public Works organization, a recovery plan with an emergency package and a crew of pipefitters, teamsters, carpenters, Riggers, Industrial Hygiene, and Safety were all assembled. Parts from a local vendor were ordered and received by late evening, and early the following morning, work crews assembled to determine what parts could be utilized to restore water by close of business. The pipefitters were able to assemble a working repair, and Water Utilities restored the system pressure, monitored the repair over the weekend, and backfilled the area. The repair was complete as of October 19, 2015.



*Repairs Made to Ruptured Water Line*

**Transfer of 100 B/C Water System to MSA** – The 100 B/C Water System was officially transferred from Washington Closure Hanford to MSA on October 20, 2015, with the signing of an Inter-Contractor Transfer Order.

## LOOK AHEAD

**Upcoming PFP Demolition** – A pre-demolition meeting between CHPRC and MSA C&R Services, Fleet Services, Motor Carrier Services, and Interface Management was held at PFP on October 13, 2015. The purpose of the meeting was to coordinate final preparations for the upcoming demolition of the PFP, which is scheduled to begin in mid-January 2016. This project will require a significant amount of coordination between both companies. MSA has hired and trained a number of new crane operators to support this upcoming activity, and will coordinate a number of meetings to ensure an adequate number of Teamsters, certified mechanics, oilers, and welders are available to support this project. Employees supporting the project will work a 4x10 schedule



(Monday through Thursday) with 10 hours of overtime on Fridays, and possibly 10 hours of overtime on Saturdays.

## MAJOR ISSUES

Nothing to report.

## SAFETY PERFORMANCE

During the month of October, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. There were three minor First Aid cases: an employee reported a chest injury after a trip and fall, an employee's head was struck by a cardboard bin lid blown off in the wind, and a third employee received a finger injury after hitting it with a leather mallet.

## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.1	\$0.1	\$0.2	\$0.0	(\$0.1)	\$31.4	\$31.4	\$34.7	\$0.0	(\$3.3)
<b>Subtotal</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.0</b>	<b>(\$0.1)</b>	<b>\$31.4</b>	<b>\$31.4</b>	<b>\$34.7</b>	<b>\$0.0</b>	<b>(\$3.3)</b>

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)** – Same as Contract-to-Date.

**Contract-to-Date Cost Variance (CV) (-\$3.3M)** – The Contract-to-Date cost variance is due to the differences between the contract baseline and the approved and funded Integrated Investment Portfolio (IIP) of items for MSA work scope for FY 2013 - FY 2015. These items include increased support required for Interface Management, and additional support from others (e.g., Safety Staff, Environmental personnel, etc.) in the Project Management Account.

# MISSION SUPPORT ALLIANCE

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



## Training & Conduct of Operations

Steve Metzger, Vice President

### Monthly Performance Report

October 2015



*The Director of DOE's Office of Outreach and Analysis for Enterprise Assessments on tour at HAMMER.*



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## INTRODUCTION

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

The MSA Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel and meet training related regulations and directives specified in the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE). Conduct of Operations evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, *Conduct of Operations* (CONOPS) elements and requirements. This function also assesses and verifies implementation of CONOPS at MSA-managed projects and facilities. HAMMER and Hanford Training provide facilities, training curriculum and training delivery services to Federal, contractor, and sub-contractor employees in support of the Hanford Site, Pacific Northwest National Laboratory 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

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### **Director of Enterprise Assessments (EA) Outreach & Analysis Benchmarks**

**HAMMER** – The Director of DOE’s Office of Outreach and Analysis for EA came to HAMMER to document programs and best practices that HAMMER has pioneered, and which will be beneficial across the complex. The Director met with staff and learned about the HAMMER model, partnerships and stakeholders, Sitewide Standards, subject matter experts, the Construction Worker Safety Training program, nationalization of HAMMER Training, the worker-trainer program, and facility operations.

**Homeland Response Force Outreach Team Tours HAMMER** – On October 21, 2015, personnel from the Washington State National Guard Homeland Response Force Outreach Team (FEMA Region X) toured HAMMER to gain a better understanding of HAMMER’s capabilities and to identify future planning and exercise collaboration. The Hanford Patrol Training Academy and Emergency Vehicle Operations Course were also toured.



**HAMMER Board of Directors Meeting** – On October 26, 2015, the HAMMER Board of Directors met to discuss the progress of three initiatives initiated during their April 2015 meeting. Action items are in progress on HAMMER Strengths, Weaknesses, Opportunities & Threats (SWOT), Mission Workforce Forecast, and the worker-trainer shortage.

**Iron Workers General President Tours HAMMER and Hanford Site** – On October 27, 2015, the new general president of the International Association of Bridge, Structural, Ornamental and Reinforcing Iron Workers went on a Hanford Site tour, including HAMMER, B-Reactor, Waste Treatment Plant, and numerous cleanup projects. This tour, held prior to the HAMMER Steering Committee meeting, gave the General President necessary background knowledge and an understanding of the challenges facing Hanford workers.

**HAMMER Hosts Steering Committee Meeting** – On October 29, 2015, HAMMER successfully hosted its 43<sup>rd</sup> Steering Committee meeting. Notable attendees included the General President of the Iron Workers; the General President of the Metal Trades Department, American Federation of Labor-Congress of Industrial Organizations (AFL-CIO); the Senior Advisor for the Office of the Secretary of Energy; as well as representatives from DOE Richland Operations Office (RL), the National Training Center, and the DOE Office of River Protection (ORP).

## LOOK AHEAD

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**Conduct of Operations Field Assessments** – A Field Assessment of Electrical Utilities will be conducted November 1-12, 2015. A Field Assessment of Water and Sewer will be conducted December 7-17, 2015.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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



## BASELINE PERFORMANCE

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

Fund Type	October 2015					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)	\$40.2	\$40.2	\$45.4	\$0.0	(\$5.2)
Site-Wide Services	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0
<b>Subtotal</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.3)</b>	<b>\$40.4</b>	<b>\$40.4</b>	<b>\$45.6</b>	<b>\$0.0</b>	<b>(\$5.2)</b>

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

**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 (-\$5.2M)** – 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)

**Current Month CV (-\$0.1M)** – The unfavorable current month variance is due to actual cost for the new Conduct of Operations organization and no budget.

**Contract-to-Date CV (\$0.0M)** – Within threshold; no variance to report.



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