DOE/RL-2009-113 79

MISSION SUPPORT ALLIANCE

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

Monthly Performance Report
April 2016

W. K. Johnson
President

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

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CONTENTS

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
HSPD	Homeland Security Presidential Directive
IH	Industrial Hygiene
IM	Information Management
IIP	Integrated Investment Portfolio
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
LMSI	Lockheed Martin Services, Inc.
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract

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

1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through April 2016.

1.1 KEY ACCOMPLISHMENTS

Repair of Pump Setting Trucks – Fleet Services mechanics finalized inspection and repairs on CH2M HILL Plateau Remediation Company (CHPRC) pump setting trucks, which were removed from service due to a part failure. To support CHPRC's request for a rigorous inspection, Fleet Services and Engineering developed new inspection procedures and expedited acquisition of replacement parts. By performing the work on overtime, MSA was able to provide CHPRC with two of the trucks within several working days, allowing continued support to Soil & Groundwater activities.

Repairs made to pump setting trucks

Meteorology Tower #12 – On April 22, 2016, Maintenance Services and Crane & Rigging organizations completed placement of ecology blocks for the installation/anchoring of guy wires for meteorology tower #12 at the Wye Barricade. The process required placing ecology blocks next to the existing guy wires and attaching the guy wires to a T-post. After the installation was completed, Instrument Technicians checked the alignment of the tower to ensure that equipment worked properly. This was a high priority activity for the Meteorology Services organization.

Crews place ecology blocks for anchoring tower guy wires

MSA Supports Congressional Tour – Communications and External Affairs coordinated efforts on a joint RL/DOE Office of River Protection (ORP) Hanford Site tour for Washington State Congressmen Dan Newhouse, and Denny Heck and staffers. Responsibilities were developing the tour agenda; interfacing with the Congressmen's offices on visit details; securing briefers as needed; coordinating visitor badging; providing emergency response materials; ordering lunches; distributing the final tour agenda; and participating in the tour as the logistics host.

Hanford B Reactor 2016 Tour Season Begins – B Reactor tours were offered to DOE RL/Office of River Protection (ORP) employees and their families the first week of April and will run through mid- November.

B Reactor tour visitors

Budget Formulation – MSA Portfolio Management (PFM) reviewed the FY 2018-2022 file that DOE Headquarters Environmental Management (HQ EM) uploaded into the Budget Prioritization Module (BPM) and updated a number of sections. Change requests were generated to capture all changes incorporated in BPM and enable PFM to sync BPM with a new dataset in the Ranked Integrated Priority List. The new dataset will be used to capture any Project changes occurring after the HQ EM data upload. A new Execution Integrated Priority List was included in the new dataset and the dataset was released to the Projects.

Firewall Installation – MSA Information Management (IM) network engineers cut over to a new firewall for Pacific Northwest National Laboratory (PNNL) and Washington Closure Hanford (WCH). The firewall was replaced on April 6, 2016, during a regularly scheduled maintenance window. The new firewall improves system effectiveness and reliability, and is part of a plan to upgrade the Site's firewall capabilities.

Support to Department of Energy Laboratory Accreditation Program (DOELAP) – Radiological Site Services (RSS) Internal Dosimetry staff have been requested by DOELAP to perform onsite assessments of radio bioassay programs at other sites. The

In Vivo Monitoring Program technical lead was requested to be the lead assessor for the Waste Isolation Pilot Plant in Carlsbad, NM. This assessment will be performed the week of May 9, 2016. The Exposure Evaluations technical lead has been requested to be the lead assessor for the Geotechnical Engineering Laboratory (GEL) Laboratories in Charleston, SC. The GEL assessment has been scheduled for June 7-10, 2016.

Hanford Fire Recruit Academy – The Hanford Fire Department (HFD) Fire Recruit Academy completed the Hazardous Materials (HAZMAT) Technician course May 2, 2016. During the 90-hour course participants received hands-on training in identifying HAZMAT; using advanced surveying and monitoring equipment; selecting and using the appropriate level of personal protective equipment (PPE); and performing decontamination procedures. All recruits successfully passed all requirements to be certified as HAZMAT Technicians for the HFD.

Team Effort Transfers Electrical Services – Continuing efforts to improve long-term system reliability in support of the Tank Farms and Waste treatment Plant (WTP) projects, EU personnel worked in unison with a contractor to advance the *L-780, 200E Area 1.38kV Electrical Distribution System WFD Modifications and Upgrades*, in the 200 Area. On April 22-23, 2016, MSA Electrical Utilities (EU) personnel successfully transferred eight electrical services (padmounts and bank transformers) to the new Line 7, feeding 23 facilities. EU also upgraded lightning arrestors, bird guards, insulated riser wire, crossarms, meters, etc. EU re-energized Line 7, and tests were completed including verifying the new feed from the A-8 Substation.

Export Water Line Replacement – Water and Sewer Utilities (W&SU) has begun a major infrastructure upgrade project to support raw water and potable water needs for the Hanford site. Crews began mobilizing for Project L-840 and Project L-525, which will replace the aging 24-inch lines that feed the 200 East and 200 West raw water reservoirs. These lines were originally installed in the 1940s. This project is critical to ensure W&SU can continue to supply the Central Plateau with all raw and potable water in support of fire suppression, process operations, and human consumption needs.

HAMMER Coordination of Response for Tropical Storm Amos – April 22, 2016, through April 24, 2016, the Hazardous Materials Management and Emergency Response (HAMMER) Office of Electricity Project Administrator worked to deploy and coordinate DOE Emergency Support Function 12 (ESF 12) team members' response to Tropical Storm Amos, which threatened American Samoa. Federal Emergency Management Agency (FEMA) Region IX requested the activation of DOE's ESF 12 team to support the Incident Management Assessment Team on the island. The Regional Response Coordination Center FEMA Region IX was activated, and stood down on the same day. Fortunately, American Samoa sustained minimal damage as a result of Tropical Storm Amos.

Community Outreach Activities – On April 19, 2016, in coordination with WorkSource Yakima, and the City of Yakima (WA) Chamber of Commerce, MSA Human Resources staff participated in the 2016 Veteran, Dependents and Graduates Job Fair held at the Yakima Convention Center. MSA Staffing personnel represented MSA and spoke with potential applicants about employment opportunities within the company. On April 22, 2016, MSA hosted a résumé workshop in partnership with local vocational specialists at WorkSource. Part of MSA's commitment to outreach support; the workshop helped support individuals in the community who have on-the-job injuries and disabilities.

Hanford Lean Six Sigma Green Belt Training – In April, MSA sponsored Lean Six Sigma Green Belt Training for employees from RL, ORP, CHPRC, Washington Closure Hanford, and MSA. The training program represents a strategic investment in continuous improvement of business and field processes across the Hanford Site. MSA continues to develop and support a total of 99 certified and trained Black Belts and Green Belts at Hanford, and has provided three training classes since 2013.

1.2 MAJOR ISSUES

Stop Work Issued — Part of an Integrated Safety Management System (ISMS) review of Water Utilities' Stationary Operating Engineer support to the Volpentest HAMMER Federal Training Center (HAMMER), a Stop Work was issued for HAMMER's liquid propane system on Thursday, April 7, 2016. The liquid propane system was then locked and tagged out of services and notifications made. A draft action plan was then developed and provided for review. A Stop Work meeting was held on Monday, April 11, 2016, and the issues concerning the Stop Work were reviewed. The action plan was then approved for implementation. The final report of the ISMS Review will be issued upon completion. The Stop Work does not affect HAMMER's propane vapor system.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	$6.6	$24.2	$0.1	$24.1
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	$7,804.1	$8,107.6	$5,666.7	$2,440.9
RL-0020	Safeguards & Security	$67,632.3	$45,075.5	$37,643.0	$7,432.5
RL-0040	Reliability Projects/ HAMMER/ Inventory	$30,320.2	$26,108.0	$6,376.4	$19,731.6
RL-0041	B Reactor	$6,739.7	$5,990.7	$1,164.8	$4,825.9
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	$2,900.0	$2,900.0	$730.4	$2,169.6
SWS	Site-Wide Services	$189,754.3	$120,297.0	$102,629.7	$17,667.3
Total		**$305,157.2**	**$208,503.0**	**$154,211.1**	**$54,291.9**

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 527 dated May 7, 2016.

The burn rate for remaining available funds would fund SWS thru May 25, 2016 and RL-0020 through May 31, 2016.

[Editor's Note: as this report was going to press, an incremental funding modification from RL was received, extending funding into July 2016.]

3.0 SAFETY PERFORMANCE

MSA had one injury classified as both "Recordable" and as Days Away, Restricted or Transferred (DART) during the month of April, placing the fiscal year Total Recordable Case rate (TRC) at 0.74 and the DART rate at 0.46. Both rates are below the EM goal of 1.1 and 0.60, respectively.

MSA continues to monitor First Aid injuries, which have been increasing over the past two months. As 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. April concluded with 14 cases, which historically is more than twice the average number of First Aid cases for MSA in a given month. Although most of the First Aid incidents occurred within the same organization, MSA continues to remind all employees of the normal routine activities that can result in several "walking through life" injuries. Also, seasonal changes are being observed and additional tools and communications have been provided to employees.

Table 3-1. Total Recordable Case Rate, (TRC)

Objective

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

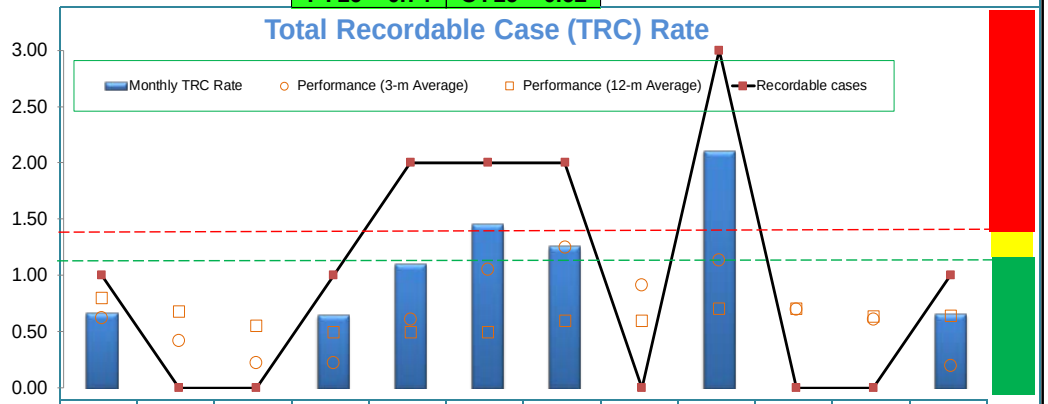
Measure

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

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1

FY16 = 0.74 | **CY16 = 0.62**



Performance Data

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Monthly Recordable Cases	1	0	0	1	2	2	2	0	3	0	0	1
Monthly TRC Rate	**0.67**	**0.00**	**0.00**	**0.65**	**1.10**	**1.45**	**1.25**	0.00	**2.11**	0.00	0.00	0.65
Performance (3-m Average)	0.62	0.42	0.22	0.22	0.61	1.05	1.25	0.92	1.13	0.70	0.61	0.20
Performance (12-m Average)	0.80	0.68	0.55	0.49	0.49	0.49	0.60	0.60	0.71	0.70	0.63	0.64

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	5/16/2016

Analysis

During the month of April, there was one injury classified as 'Recordable'. The injury occurred when a knife was used to remove a zip tie from an employee's thumb, the knife slipped causing a cut to the thumb.

2016 FYTD TRC Cases: 8
FY2015 TRC Cases: 10

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

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

Action

Injury Prevention Actions:

- Weekly Safety Starts distributed during the month were focused on barbecue safety, windy driving conditions, and an environmental based communication about Earth month
- Continuation of the "Walking Through Life" safety awareness campaign. April's focus was on "Contact With" injuries.
- Preparing for the spring season by reviewing/procuring PPE for changing environmental conditions such as wind and warmer temperatures

Additional Info

None

Table 3-2. Days Away, Restricted, Transferred, (DART)

Objective

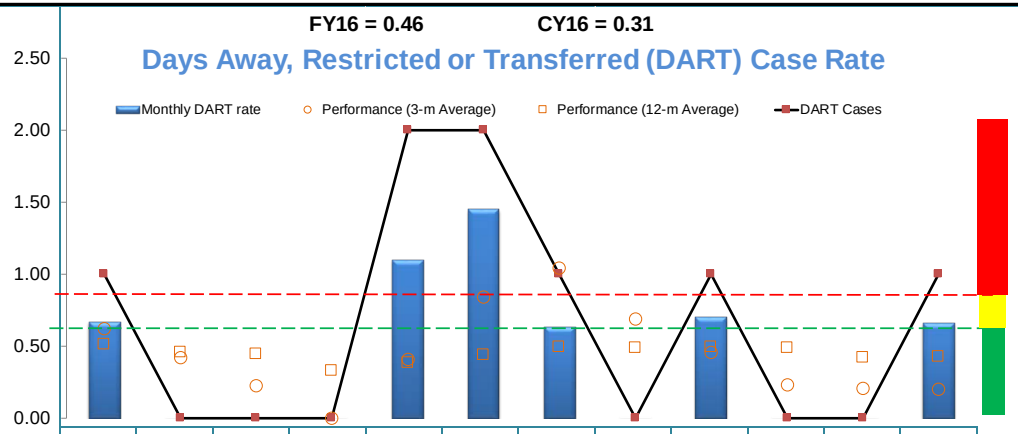
To monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors

Measure

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

Performance Thresholds

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



Performance Data

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
Monthly DART Cases	1	0	0	0	2	2	1	0	1	0	0	1
Monthly DART rate	**0.67**	**0.00**	**0.00**	**0.00**	**1.10**	**1.45**	**0.63**	**0.00**	**0.70**	**0.00**	**0.00**	**0.65**
Performance (3-m Average)	0.62	0.42	0.22	0.00	0.41	0.84	1.04	0.69	0.45	0.23	0.20	0.20
Performance (12-m Average)	0.51	0.45	0.44	0.33	0.38	0.44	0.49	0.49	0.49	0.49	0.42	0.43

Specific Goal to Achieve

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

Lagging Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	5/16/2016

Analysis

During the month of April, there was one injury classified as DART. The injury occurred when an employee was using a knife to remove a zip tie from his hand, and it slipped, causing a cut to the thumb.

2016 FYTD DART Cases: 5
FY 2015 DART Cases: 7

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

- 2 caused by overexertion, 1 by a trip and fall, 2 caused by a 'struck by' incident
- 4 different body parts have been affected: shoulder, hip, knee, and finger (2)

Action

Injury Prevention Actions:

- Weekly Safety Starts distributed during the month were focused on BBQ safety, windy driving conditions, and an environmental based communication about Earth month
- Continuation of the "Walking Through Life" safety awareness campaign. April's focus was on "Contact With" injuries.
- Preparing for the spring season by reviewing/procuring PPE for changing environmental conditions such as wind and warmer temperatures

Additional Info

None

Table 3-3. First-Aid Case Rate

Objective

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

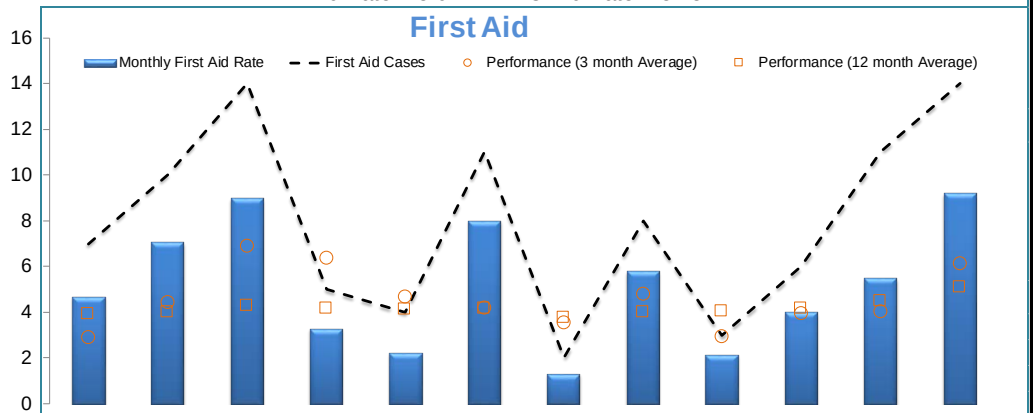
Measure

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

Performance Thresholds

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

FY16 Rate = 5.07 CY16 Rate = 5.25



Performance Data

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
First Aid Cases	7	10	14	5	4	11	2	8	3	6	11	14
Monthly First Aid Rate	4.66	7.01	8.96	3.23	2.19	7.97	1.25	5.76	2.11	4.00	5.43	9.16
Performance (3 month Average)	2.91	4.42	6.90	6.39	4.66	4.21	3.54	4.81	2.95	3.94	4.04	6.13
Performance (12 month Average)	3.93	4.02	4.26	4.18	4.11	4.16	3.75	4.01	4.03	4.17	4.47	5.08

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	5/16/2016

Analysis

April concluded with 14 First Aid injury cases, which historically is more than twice the average number of First Aid cases for MSA in a given month. The cases included the following: 7 instances of strains from awkward motion/overexertion; 4 cases of employees injured from being struck by/against an object; 2 trip and falls; and one minor burn.

FY2016 First Aid Cases: 55
FY2016 First Aid Case Rate: 5.07

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

- 20% by a slip/trip/fall, 32% by contact with / struck by an object, 40% were caused by overexertion
- 29% leg/foot injuries, 24% head/eye injuries, 40% arm/hand injuries

Action

Injury Prevention Actions:

- Weekly Safety Starts distributed during the month were focused on barbecue safety, windy driving conditions, and an environmental based communication about Earth month
- Continuation of the "Walking Through Life" safety awareness campaign. April's focus was on "Contact With" injuries.
- Preparing for the spring season by reviewing/procuring PPE for changing environmental conditions such as wind and warmer temperatures

Additional Info

None

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

Table 4-1. Format 1, DD Form 2 734/1, Work Breakdown Structure

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188
1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2016/3/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2016/4/24)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA							
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS
N/A	$3,417,046	$275	$209,751	$3,626,797	$3,739,502	N/A	N/A	N/A

6. ESTIMATED COST AT COMPLETION				7. AUTHORIZED CONTRACTOR REPRESENTATIVE	
		CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial) Wilkinson, Robert E ~~Johnson, William K~~	b. TITLE MSC Project Manager
a. BEST CASE	$3,417,321			c. SIGNATURE	d. DATE SIGNED
b. WORST CASE	$3,706,239				
c. MOST LIKELY	$3,529,751	3,417,321	(112,430)		5/31/16

8. PERFORMANCE DATA

Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	3,913	3,913	4,851	0	(937)	383,206	383,206	393,749	0	(10,542)	542,303	557,152	(14,849)
3001.01.02 - Fire and Emergency Response	1,344	1,344	2,397	0	(1,054)	133,456	133,456	147,061	(0)	(13,605)	188,038	206,967	(18,929)
3001.01.03 - Emergency Management	426	426	320	0	106	36,279	36,279	30,524	0	5,755	53,540	47,459	6,081
3001.01.04 - HAMMER	244	244	528	0	(284)	42,583	42,583	48,540	(0)	(5,957)	51,469	60,127	(8,659)
3001.01.05 - Emergency Services Management	187	187	130	0	57	6,342	6,342	6,670	(0)	(328)	12,952	13,815	(863)
3001.02.01 - Site-Wide Safety Standards	26	26	91	0	(64)	4,562	4,562	5,332	(0)	(770)	5,631	6,779	(1,148)
3001.02.02 - Environmental Integration	320	320	379	0	(59)	44,263	44,263	39,521	0	4,742	57,225	53,004	4,222
3001.02.03 - Public Safety & Resource Protection	803	803	714	0	89	46,559	46,559	41,494	0	5,065	78,150	72,741	5,409
3001.02.04 - Radiological Site Services	0	0	31	(0)	(31)	3,827	3,827	4,757	0	(929)	3,827	4,796	(968)
3001.02.05 - WSCF Analytical Services	71	71	(1)	0	73	54,314	54,314	50,461	(0)	3,853	57,139	52,889	4,250
3001.03.01 - IM Project Planning & Controls	300	300	172	0	127	29,624	29,624	27,170	0	2,455	42,123	38,708	3,415
3001.03.02 - Information Systems	931	931	711	0	220	87,417	87,417	85,418	(0)	2,000	123,287	119,317	3,970
3001.03.03 - Infrastructure / Cyber Security	249	249	290	0	(41)	24,502	24,502	27,795	(0)	(3,293)	34,418	37,542	(3,123)
3001.03.04 - Content & Records Management	566	566	493	0	73	52,608	52,608	48,012	0	4,596	75,181	69,541	5,640
3001.03.05 - IR/CM Management	25	25	341	0	(316)	3,648	3,648	8,863	0	(5,216)	4,658	10,507	(5,849)
3001.03.06 - Information Support Services	162	162	88	0	74	11,865	11,865	9,338	0	2,527	18,208	15,277	2,931
3001.04.01 - Roads and Grounds Services	227	227	167	0	61	19,564	19,564	16,990	0	2,574	28,790	26,988	1,802
3001.04.02 - Biological Services	263	263	278	0	(15)	23,551	23,551	24,469	0	(918)	34,198	35,194	(996)
3001.04.03 - Electrical Services	478	478	975	0	(496)	49,032	49,032	67,917	0	(18,885)	68,400	90,082	(21,682)
3001.04.04 - Water/Sewer Services	541	541	1,500	0	(959)	43,366	43,366	68,252	(0)	(24,886)	65,425	95,742	(30,317)
3001.04.05 - Facility Services	0	0	0	(0)	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	31	0	(31)	7,974	7,974	9,593	0	(1,619)	7,974	9,728	(1,753)

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2016/3/28)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2016/4/24)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance				
Item	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Cost Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	46	46	67	0	(21)	6,849	6,849	7,021	0	(172)	8,729	8,973	(244)
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)
3001.04.09 - Railroad Services	0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)
3001.04.10 - Technical Services	240	240	296	0	(56)	30,660	30,660	32,308	0	(1,649)	40,338	42,386	(2,048)
3001.04.11 - Energy Management	228	228	138	0	90	12,146	12,146	6,498	(0)	5,648	21,836	15,644	6,191
3001.04.12 - Hanford Historic Buildings Preservation	180	237	169	57	68	17,770	16,821	16,363	(950)	457	21,219	20,704	514
3001.04.13 - Work Management	81	81	224	0	(143)	8,482	8,482	10,944	(0)	(2,462)	11,732	14,820	(3,087)
3001.04.14 - Land and Facilities Management	413	413	369	0	43	32,103	32,103	28,179	(0)	3,924	49,302	45,498	3,803
3001.04.15 - Mail & Courier	97	97	61	0	37	6,919	6,919	4,972	(0)	1,947	10,829	8,633	2,196
3001.04.16 - Property Systems/Acquisitons	441	441	472	0	(31)	37,112	37,112	37,678	0	(566)	54,987	55,625	(638)
3001.04.17 - General Supplies Inventory	11	11	(185)	0	196	2,125	2,125	1,350	0	774	2,548	1,576	972
3001.04.18 - Maintenance Management Program Implem	159	159	215	0	(55)	5,961	5,961	5,807	0	154	12,364	12,734	(369)
3001.06.01 - Business Operations	276	276	401	0	(125)	34,019	34,019	36,678	0	(2,659)	45,160	48,748	(3,588)
3001.06.02 - Human Resources	190	190	203	0	(14)	16,091	16,091	15,584	(0)	507	23,998	23,764	235
3001.06.03 - Safety, Health & Quality	1,005	1,005	1,400	0	(395)	102,402	102,402	119,416	(0)	(17,014)	141,237	159,817	(18,580)
3001.06.04 - Miscellaneous Support	549	549	424	0	125	45,173	45,173	34,121	(0)	11,052	68,898	57,353	11,545
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)
3001.07.01 - Portfolio Management	461	461	361	0	100	49,922	49,922	45,727	(0)	4,195	68,707	64,145	4,562
3001.08.01 - Water System	1,138	808	356	(330)	452	16,394	15,134	6,605	(1,260)	8,529	25,995	16,335	9,660
3001.08.02 - Sewer System	84	39	41	(45)	(2)	5,679	5,536	8,708	(143)	(3,172)	6,147	10,071	(3,924)
3001.08.03 - Electrical System	1,098	361	396	(738)	(36)	10,898	12,617	13,801	1,719	(1,184)	17,176	17,964	(788)
3001.08.04 - Roads and Grounds	460	14	24	(446)	(10)	5,185	3,258	2,924	(1,926)	334	14,071	13,509	562
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)
3001.08.06 - Reliability Projects Studies & Estimates	89	89	131	0	(42)	3,522	3,522	5,257	(0)	(1,735)	6,441	8,512	(2,071)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	8	0	(8)	86	86	2,288	0	(2,202)	86	2,688	(2,602)
3001.08.08 - Network & Telecommunications System	24	43	11	19	32	9,677	9,748	14,551	71	(4,802)	9,890	14,714	(4,825)
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	9,034	9,034	8,844	(0)	190	12,239	12,049	190
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	93,761	93,761	0
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)
b. COST OF MONEY													
c. GENERAL AND ADMINISTRATIVE													
d. UNDISTRIBUTED BUDGET													0
e. SUBTOTAL (Performance Measurement Baseline)	18,348	16,865	20,068	(1,482)	(3,202)	1,601,617	1,599,127	1,653,607	(2,489)	(54,479)	2,347,053	2,421,996	(74,944)

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2016/3/28)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2016/4/24)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance				
Item	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Cost Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	1,091	1,091	1,143	0	(52)	93,979	93,979	91,777	0	2,202	121,387	121,548	(161)
3001.02.04 - Radiological Site Services	1,201	1,201	731	(0)	470	48,573	48,573	34,587	(0)	13,986	87,635	72,054	15,581
3001.02.05 - WSCF Analytical Services	1,200	1,200	0	(0)	1,200	75,888	75,888	53,176	0	22,712	113,653	85,486	28,167
3001.03.02 - Information Systems	193	193	202	0	(9)	580	580	578	0	2	1,710	1,691	19
3001.03.04 - Content & Records Management	61	61	52	0	10	184	184	149	0	35	526	500	26
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683
3001.03.07 - Information Technology Services	119	119	148	0	(28)	136	136	152	0	(15)	484	468	16
3001.04.05 - Facility Services	532	532	772	0	(241)	43,304	43,304	46,961	0	(3,657)	64,312	69,216	(4,904)
3001.04.06 - Transportation	147	147	329	0	(182)	18,839	18,839	29,904	0	(11,065)	24,570	38,146	(13,576)
3001.04.07 - Fleet Services	729	729	1,112	0	(384)	78,989	78,989	91,865	0	(12,877)	102,971	118,407	(15,437)
3001.04.08 - Crane and Rigging	900	900	961	0	(61)	76,186	76,186	79,930	0	(3,743)	106,027	111,158	(5,131)
3001.04.10 - Technical Services	0	0	109	0	(109)	0	0	447	0	(447)	0	1,277	(1,277)
3001.04.13 - Work Management	0	0	34	0	(34)	595	595	2,428	0	(1,834)	595	2,624	(2,030)
3001.04.14 - Land and Facilities Management	675	675	659	0	15	43,375	43,375	41,449	(0)	1,927	65,481	63,793	1,688
3001.04.15 - Mail & Courier	19	19	18	0	1	941	941	975	0	(34)	1,590	1,638	(48)
3001.06.01 - Business Operations	710	710	871	(0)	(161)	73,322	73,322	77,493	(0)	(4,171)	101,571	108,764	(7,193)
3001.06.02 - Human Resources	134	134	250	0	(116)	14,879	14,879	19,032	(0)	(4,153)	20,209	25,289	(5,079)
3001.06.03 - Safety, Health & Quality	145	145	122	(0)	23	11,251	11,251	8,702	(0)	2,549	17,156	14,747	2,410
3001.06.04 - Miscellaneous Support	66	66	86	(0)	(19)	8,601	8,601	10,424	(0)	(1,823)	11,298	13,668	(2,370)
3001.06.05 - Presidents Office (G&A nonPMB)	286	286	318	0	(31)	20,849	20,849	16,925	(0)	3,924	32,001	27,888	4,113
3001.06.06 - Strategy	20	20	18	0	2	2,636	2,636	2,296	(0)	340	3,456	3,104	351
3001.A1.01 - Transfer - CHPRC	5,496	5,496	4,963	0	533	537,862	537,862	475,398	0	62,464	750,618	680,681	69,938
3001.A1.02 - Transfer - WRPS	1,121	1,121	3,537	0	(2,416)	109,513	109,513	155,061	0	(45,547)	152,357	208,338	(55,981)
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(1)	173	173	189	0	(16)	184	210	(26)
3001.A1.04 - Tranfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI	0	0	20	0	(20)	1,188	1,188	2,695	0	(1,507)	1,188	2,782	(1,594)
3001.A2.02 - Non Transfer - AMH	12	12	0	0	12	1,475	1,475	954	(0)	520	1,919	1,334	585
3001.A2.03 - Non Transfer - ATL	16	16	0	0	16	952	952	702	0	249	1,541	1,227	314
3001.A2.04 - Non-Transfer - WCH	306	306	233	0	74	37,368	37,368	40,563	0	(3,196)	48,597	51,378	(2,781)
3001.A2.05 - Non-Transfers - HPM	0	0	50	0	(50)	3	3	1,318	0	(1,315)	3	1,564	(1,561)
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
3001.A2.07 - Non-Transfers-WAI	0	0	39	0	(39)	0	0	151	0	(151)	0	271	(271)
3001.A4.01 - Request for Services	360	360	743	0	(383)	64,760	64,760	91,186	0	(26,426)	79,111	108,026	(28,915)
3001.A4.02 - HAMMER RFSs	3	3	438	0	(435)	7,041	7,041	23,582	0	(16,541)	7,149	26,050	(18,901)
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,600	1,600	1,550	0	51	1,605	1,554	51
3001.A4.04 - PNNL RFSs	19	19	63	0	(44)	6,695	6,695	9,616	(0)	(2,921)	7,319	10,325	(3,006)
3001.A5.01 - RL PD	50	50	103	0	(53)	2,552	2,552	5,329	0	(2,777)	4,567	7,744	(3,178)
3001.A5.02 - ORP PD	0	0	144	0	(144)	37	37	6,747	0	(6,710)	37	7,535	(7,498)

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188
1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**	
a. **Name**	a. **Name**	a. **Name**	a. **From** (2016/3/28)	
b. **Location (Address and**	b. **Number**	**b. Phase**	b. **To** (2016/4/24)	
Zip Code)	c. **TYPE** d. **Share Ratio**	c. **EVMS ACCEPTANCE**		

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual	Variance				
Item	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Cost Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3001.A6.01 - Portfolio PMTOs	16	16	11	0	5	110	110	98	0	12	198	176	22
3001.A7.01 - G&A Liquidations	(1,377)	(1,377)	(1,815)	0	438	(132,370)	(132,370)	(138,900)	0	6,530	(187,291)	(195,939)	8,648
3001.A7.02 - DLA Liquidations	(943)	(943)	(1,479)	(0)	536	(62,963)	(62,963)	(77,401)	(0)	14,438	(91,127)	(109,003)	17,876
3001.A7.03 - Variable Pools Revenue	(5,812)	(5,812)	(5,351)	0	(461)	(422,689)	(422,689)	(402,368)	0	(20,321)	(604,049)	(582,103)	(21,946)
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	97	97	0	0	97	184	0	184
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	441	441	0	(0)	441	843	0	843
3001.B1.03 - Assessment for Other Provided Services	103	103	0	0	103	4,484	4,484	0	(0)	4,484	8,612	0	8,612
3001.B1.04 - Asessment for PRC Services to MSC	57	57	0	0	57	2,691	2,691	0	(0)	2,691	4,977	0	4,977
3001.B1.07 - Request for Services	1	1	0	0	1	241	241	0	(0)	241	274	0	274
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
b2. COST OF MONEY													
c2. GENERAL AND ADMINISTRATIVE													
d2. UNDISTRIBUTED BUDGET												0	0
e2. SUBTOTAL (Non - Performance Measurement	7,667	7,667	9,631	(0)	(1,965)	779,106	779,106	809,776	0	(30,670)	1,070,186	1,107,672	(37,486)
f. MANAGEMENT RESERVE											83	83	0
g. TOTAL	26,015	24,532	29,699	(1,482)	(5,167)	2,380,722	2,378,233	2,463,383	(2,489)	(85,150)	3,417,321	3,529,751	(112,430)
9. RECONCILIATION TO CONTRACT BUDGET BASE													
a. VARIANCE ADJUSTMENT													
b. TOTAL CONTRACT VARIANCE													

5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE				DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188	
1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**		
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. From (2016/3/28)		
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/4/24)		
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes			
5. CONTRACT DATA						
a. ORIGINAL NEGOTIATED COST $2,854,966	b. NEGOTIATED CONTRACT CHANGES $562,080	c. CURRENT NEGOTIATED COST (a+b) $3,417,046	d. ESTIMATED COST OF UNATHORIZED UNPRICED WORK $275	e. CONTRACT BUDGET BASE (C+D) $3,417,321	f. TOTAL ALLOCATED BUDGET $3,417,321	g. DIFFERENCE (E - F) ($0)
h. CONTRACT START DATE 2009/05/24	i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE 2019/05/25	k. CONTRACT COMPLETION DATE 2019/05/25	l. ESTIMATED COMPLETION DATE 2019/05/25	

6. PERFORMANCE DATA

ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												
			Six Month Forecast By Month												
			May	June	July	Aug	Sept	Oct	Nov	Dec	Remaining			UNDISTRIBUTED BUDGET	TOTAL BUDGET
			FY 16	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17	FY18	FY19		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,583,269	18,348	17,562	17,182	21,712	17,386	24,636	13,847	16,708	14,839	254,779	210,196	135,221	0	2,345,685
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	18,348	(18,348)	50	50	61	52	76	14	17	15	163	708	162	0	1,368
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,601,617		17,612	17,231	21,773	17,438	24,712	13,861	16,725	14,854	254,942	210,904	135,383	0	2,347,053

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 (2016/3/28)	
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. To (2016/4/24)	
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**		

6. PERFORMANCE DATA

ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												
			Six Month Forecast By Month												
			May FY 16 (4)	June FY16 (5)	July FY16 (6)	Aug FY16 (7)	Sept FY16 (8)	Oct FY17 (9)	Nov FY17 (10)	Dec FY17 (11)	Remaining FY17 (12)	FY18 (13)	FY19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	771,439	7,666	7,903	7,140	8,763	7,393	10,918	6,140	7,555	6,611	73,204	92,834	62,608		1,070,174
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,667	(7,666)	(2)	(418)	66	(340)	706	0	0	0	0	0	0	0	12
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	779,106		7,902	6,721	8,829	7,053	11,623	6,140	7,555	6,611	73,204	92,834	62,608		1,070,186
7. MANAGEMENT RESERVE															83
8. TOTAL	2,380,722	0	25,514	23,953	30,603	24,491	36,336	20,001	24,280	21,464	328,146	303,738	197,991	0	3,417,321

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

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

Contract Performance Report Format 5				
1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number RL14728**		b. **Phase Operations**	b. **To (2016/4/24)**
	c. **Type CPAF**	d. **Share Ratio**	c. **EVMS Acceptance NO X YES**	
5. **Evaluation**				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Primary drivers for the negative cost variance are due to implementation of the Graded Security Protection Policy that significantly increased manpower requirements and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. This policy was subsequent to the MSA baseline proposal and implementation.

3001.01.02 Fire and Emergency Response – Unfavorable current month cost variance is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed.

3001.01.04 HAMMER – Unfavorable current month variance is predominantly due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation will remain and continue to increase the FY 2016 cost variance. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope.

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

3001.04.03 Electrical Services – Unfavorable current month cost variance is due to staffing levels that are currently higher than the baseline due to maintenance activities required to keep the electrical distribution system maintained. The system has degraded across the site due to age. Electrical Services is part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.

3001.04.04 Water/Sewer Services – Unfavorable current month cost variance is due to staffing levels that are currently higher than the baseline due to maintenance activities required to keep the water and sewer distribution system maintained. The system has degraded across the site due to age. Water & Sewer Utilities (W&SU) is part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** **RL14728**		b. **Phase** **Operations**	b. **To (2016/4/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

3001.06.03 Safety, Health & Quality – Unfavorable current month cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.06.03 Safety, Health & Quality – Unfavorable current month cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.08.01 Water System – Favorable current month cost variance is due to the construction subcontract for L-525 and L-840, "24 Inch Water Line Replacement" projects being awarded for less than planned.

3001.A1 – 3001.B1 Non-PMB – Unfavorable current month cost variance is primarily due to RL approved funding and priority scope being divergent from the baseline for Request for Service (RFS) and Inter-Contractor Work Order (ICWO) activities.

Impacts – Current Month Cost Variance:
Authorized FY 2016 funding exceeds contract budget, resulting in a negative variance. There are no impacts associated with the current month cost variance.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable current month schedule variance is primarily due to engineering design completing behind schedule, which impacted successor activities for Project L-830, "Filter Plant Systems Upgrade." Project L-525, "24 Inch Water Line Replacement from 2901 to 200E," is behind schedule because the subcontractor's procurement occurred later than planned. Waiting for concurrence from RL to cancel Project L-846, "242A Condenser Water Cooling Tower," this continues to fall behind schedule.

3001.08.03 Electrical System – Favorable current month schedule variance is due to the timing of performing procurement and construction activities for project L-780, "200E 13.8kV Electrical Distribution System Mods."

3001.08.04 Roads and Grounds – Unfavorable current month schedule variance is due to the decision to validate road subgrade for Project L-856, "Route 4N Rut Repair", which has delayed April construction activities. The project is still anticipated to complete on schedule.

Impacts – Current Month Schedule Variance: Minimal impacts because each Reliability Project is an independent stand-alone project.

Corrective Action – Current Month Schedule Variance: None.

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2016/4/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

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

Fiscal Year Funding Authorizations: During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of 2012. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. The contract-to-date variance is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, and FY 2016.

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2015, 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: Cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.

3001.01.02 Fire & Emergency Response: Cumulative unfavorable cost variance is primarily due to a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed. 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.

3001.01.03 Emergency Management: Favorable variance is because work being performed according to RL-directed Contract Baseline Alignment Guidance (CBAG), which provides for MSA/RL agreed scope, and a spending target is different than the contract baseline budget. No mitigating actions are required at this time.

3001.01.04 HAMMER: 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 incorrect. 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 fiscal year IIP/funding. No other potential contributing performance issues were identified.

3001.02.03 Public Safety & Resource Protection (PSRP): Favorable cost variance is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP. No mitigating actions are required at this time.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2016/4/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

3001.03.05 IR/CM Management: Unfavorable cost variance is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the unplanned Information Technology (IT) subcontract transition effort and related software costs.

3001.04.03/04 Electrical/Water & Sewer Services: Unfavorable variance is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than included in the baseline have been authorized through the fiscal year IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.04.11 Energy Management: Favorable cost variance is primarily due to the approved funding and IIP scope being divergent from the baseline for Energy Management. No mitigating actions are required at this time.

3001.06.03 Safety, Health & Quality: Cumulative unfavorable cost variance is primarily due to the IIP scope and approved funding increases in the Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.06.04 Miscellaneous Support: Favorable contract-to-date cost variance is primarily due to MSA Engineering approved funding and Integrated Investment Portfolio (IIP) being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.

3001.08.01 Water System: Cumulative favorable cost variance is due to cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned, and construction contracts awarded for less than planned on L-525 and L-840, "24-Inch Water Line Replacement" projects. Also included are previously reported variances from Projects L-311, *200W Raw Water Reservoir Refurbish*, Project L-677, *200E/W Raw Water Modifications*, Project L-399, *T-Plant Potable & Raw Water Line*, L-449, *Mortar Line 12-in Water Line – Baltimore.*

3001.A1 – 3001.B1 Non-PMB: 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/Request for Services process, no mitigations are planned at this time. Note that for the Non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts, which are offset by the liquidation of services to customers as identified in accounts in 3001.A7.01 – 3001.A7.03.

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** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2016/4/24)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	

Impacts - Cumulative Cost Variance: Contract to date cost variance is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2016. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:
For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Cumulative Schedule Variance:

3001.04.12 Hanford Historic Buildings – Unfavorable schedule variance is due to the slow submittals of pre-construction documents as well as the slow ramping up of construction due to the loss of a sub-tier masonry contractor, the bid and re-submittal process, and training of the replacement contractor.

3001.08.01 Water Systems – Cumulative unfavorable schedule variance is primarily due to engineering design completing behind schedule impacting successor activities for project L-830, "Filter Plant Systems Upgrade." Another contributing factor to the cumulative schedule variance is project L-846, "242A Condenser Water Cooling Tower," continues to fall behind schedule due to waiting for RL concurrence to cancel the project.

3001.08.03 Electrical System – Favorable schedule variance is due to the timing of performing procurement and construction activities for project L-780, "200E 13.8kV Electrical System."

3001.08.04 Roads and Grounds – The unfavorable schedule variance is due to the decision to validate road subgrade for Project L-856, "Route 4N Rut Repair", which has delayed April construction activities. The project is still anticipated to complete on schedule.

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

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – the masonry contractor is being pre-qualified before the bid process. Once the new contractor has completed the bid process a new rehabilitation schedule will be established. During April 2016, MSA submitted letters to RL requesting approval to align multiple Reliability Projects with recently proposed changes in direction. Authorization to align multiple Reliability projects is anticipated in June.

Table 6-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis. 3

1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract	a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**	b. **Phase - Operations**	b. **To (2016/4/24)**

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 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 FY 2015 pension and labor adder proposal was negotiated and incorporated in February 2016. For FY 2016, the labor and pension variances will continue to increase during the remainder of this fiscal year.

Impacts - Cumulative Cost Variance:

The contract to date cost variance is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2016. Because the work scope is primarily level of effort, the cumulative cost variance is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Negotiated Contract Changes:

The Negotiated Contract Cost increased by $1.4M for April 2016, from $3,415.7M to $3,417.1M, due to Baseline Change Request (BCR) VPMTO-16-002, Contract Mod 523, *Definitization of PMTO 16-002 Hanford Property Management Structured Improvement Activity and Create Level 5 WBS*, and BCR VSWS-16-010 Rev 1, Contract Mod 521, *Definitization of Long Term Stewardship 100K Area, 100-IU2/Segment 4A Surveillance & Maintenance Proposal (FY 2016 – FY 2019)*.

Changes in Estimated Cost of Authorized / Unpriced Work: The Authorized Unpriced Work (AUW) remained unchanged at $0.275M for March.

Table 6-1, cont. Format 5, DD Form 2734/5, Explanations and Problem Analysis. 3

1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract	a. **Name** Mission Support Contract	a. **From (2015/3/28)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**	b. **Phase - Operations**	b. **To (2016/4/24)**

Changes in Estimated Price:

The Estimated Price of $3,739.5M is based on the Most Likely Management Estimate at Completion (MEAC) of $3,529.8M and fee of $209.8M. 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 percent variance, proposals have not yet been processed to increase the Negotiated Contract Cost. Since FY 2016 funding is higher than the Contract Budget Base, there is a significant increase for this fiscal year.

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

During April 2016, the Estimate at Completion (EAC) increased by $2.9M from $3,526.9M to $3,529.8M; ($0.5M in the Performance Measurement Baseline [PMB] and $2.4M in the Non-PMB). Increases in the PMB were primarily due to the addition of Contract Mod 521, *Definitization of Long Term Stewardship 100K Area, 100-IU2/Segment 4A Surveillance & Maintenance Proposal (FY 2016 – FY 2019)*, realignment of Environmental Safety and Health forecast to match the funding level, and the HAMMER Reinvestment Activity for office space remodel and utilities work. The Non-PMB increase is due primarily to WRPS requesting more support than planned. Additionally, the variable pools for Crane & Rigging, and Training are costing more than planned. A mid-year rate change and passback is planned.

Changes in Undistributed Budget: The Undistributed Budget of $0M did not change this reporting period.

Changes in Management Reserve: The Management Reserve of $0.083M did not change this reporting period.

Differences in the Performance Measurement Baseline: This reporting period the Performance Measurement Baseline budget increased by $1.4M from $2,345.7M to $2,347.1M. The increase was due to the implementation of BCR VSWS-16-010 Rev 1, Contract Mod 521, *Definitization of Long Term Stewardship 100K Area and 100-IU2/Segment 4A Surveillance & Maintenance Proposal (FY 2016 – FY 2019)*.

Differences in the Non - Performance Measurement Baseline:

The Non-PMB budget increased by $0.012M, not noticeably changing the BAC that remained at $1,070.2M. The increase was due to the implementation of BCR VPMTO-16-002, Contract Mod 523, *Definitization of PMTO 16-002 Hanford Property Management Structured Improvement Activity and Create Level 5 WBS*.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2016 to Date – April 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	$580.4	$580.4	$578.3	$2.1	($517.4)
Content & Records Mgt DLA (3001.03.01.04)	$184.5	$184.5	$149.2	$35.3	($162.9)
Transportation DLA (3001.04.06.02)	$1,100.2	$1,100.2	$2,510.1	($1,409.9)	($3,091.7)
Maintenance DLA (3001.04.05.02)	$3,853.8	$3,853.8	$4,794.7	($940.9)	($4,674.0)
Janitorial Services DLA (3001.04.05.03)	$674.0	$674.0	$416.7	$257.3	($403.1)
Total DLA	**$6,392.9**	**$6,392.9**	**$8,449.0**	**($2,056.1)**	**($8,849.1)**

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

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

Fiscal Year 2016 to Date – April 2016					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Usage Based Services					
Training (3001.01.04.02)	$7,526.1	$7,526.1	$7,252.7	$273.4	$(8,473.0)
HRIP (3001.02.04.02)	$3,481.7	$3,481.7	$2,041.0	$1,440.7	$(2,162.9)
Dosimetry (3001.02.04.03)	$3,566.3	$3,566.3	$2,510.6	$1,055.7	$(3,225.8)
Information Technology Services (3001.03.07.01)	$136.4	$136.4	$151.7	($15.3)	$0
Work Management (3001.04.13.01) *	$0	$0	$302.7	$(302.7)	$(292.3)
Courier Services (3001.04.15.02)	$141.0	$141.0	$120.0	$21.0	$(118.8)
Occupancy (3001.04.14.06)	$4,190.4	$4,190.4	$4,253.0	$(62.6)	$(4,332.1)
Crane & Rigging (3001.04.08.02)	$6,569.2	$6,569.2	$6,512.4	$56.8	$(7,135.5)
Guzzler Trucks (3001.04.06.03)	$46.2	$46.2	$75.4	$(29.2)	$(72.2)
Fleet (3001.04.07.02)	$4,994.5	$4,994.5	$7,200.7	$(2,206.2)	$(7,345.8)
Total UBS	**$30,651.8**	**$30,651.8**	**$30,420.2**	**$231.6**	**$(33,158.4)**
Total DLA / UBS	**$37,044.7**	**$37,044.7**	**$38,869.2**	**$(1,824.5)**	**$(42,007.5)**

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.

* Information Technology Services Pool began March 23, 2016, but first billing will not be until June 2016.

Cost Variance (-$1.8M) – Transportation variance reflects higher than planned increase in requirements from WRPS. Fleet had an increase in demand, primarily driven by WRPS delivery of Self-Contained Breathing Apparatus (SCBA) bottles and additional new equipment requirements (new fuel truck, roller, and grader).

8.0 RELIABILITY PROJECT STATUS

Activity in April was centered on continuing progress on projects carried over from FY 2015. (See table 8-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Public Works Service Area section of this report.

Table 8-1. FY 2012 – FY 2017 Reliability Projects Summary.

Projects to be Completed ($000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (ORP-14 Projects)													
L-780, *200E 13.8kV ED Sys Mods*	3,497.9	5,895.9	5,727.0	2,398.0	168.9	7575.2	7205.4	369.8	77.8%	1/11/17	11/16/16	G	G
ORP-14 Subtotal	**3,497.9**	**5,895.9**	**5,727.0**	**2,398.0**	**168.9**	**7,575.2**	**7,205.4**	**369.8**					
Work Scope Description (RL-40 Projects)													
L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*	572.0	166.1	156.6	(405.9)	9.5	1,098.0	1,098.0	0.0	15.1%	1/24/17	5/30/17	R	G
L-761, *Phase 2a Procure, Install, & Closeout*	636.3	707.2	565.4	70.9	141.8	848.5	729.3	119.2	83.3%	11/29/16	11/29/16	G	G
L-789, *Prioritize T&D Sys Wood PP Test & Replace*	163.1	109.1	53.0	(54.0)	56.1	1,276.6	1,276.6	0.0	8.5%	10/6/16	10/27/16	Y	G
L-815, *Upgrade Transmission/Distrib Access Rds*	117.7	88.1	95.5	(29.6)	(7.4)	678.5	678.5	0.0	13.0%	9/28/17	10/9/17	Y	G
L-830, *Filter Plant Filter Ctrl Sys Upgrade*	738.1	366.2	568.9	(371.9)	(202.7)	1,050.6	1,189.5	(138.9)	34.9%	9/19/16	9/19/16	G	Y
L-834, *Filter Plant Flocculator Sys Upgrade*	214.5	160.4	254.2	(54.1)	(93.8)	437.3	451.3	(14.0)	36.7%	8/29/16	8/29/16	G	G
L-525, *24in Line Replacement 200E*	1,222.0	924.4	359.1	(297.6)	565.3	3,618.9	2,026.0	1,592.9	25.5%	3/2/17	12/29/16	G	G
L-840, *24in Line Replacement 200W*	1,167.9	940.1	342.1	(227.8)	598.0	3,467.6	1,995.9	1,471.7	27.1%	1/27/17	12/29/16	G	G
L-846, *242A Condenser Water Cooling Tower*	381.4	44.2	56.1	(337.2)	(11.9)	400.0	400.0	0.0	11.1%	5/12/16	1/19/17	R	G
L-856, *Route 4N Rut Repair, RT 11A to MP2*	548.2	116.1	104.2	(432.1)	11.9	564.0	298.2	265.8	20.6%	5/24/16	5/24/16	G	G
L-867, *North Loop Transmission Line Road Access*	379.4	210.3	46.9	(169.1)	163.4	400.0	46.7	353.3	52.6%	12/31/15	2/24/16	To be cancelled	

Variance at Complete Cost Performance	
OK - G	Underspent or 1-10% over
Over Spent Y	11-30% or 100K Over Spent
Over Spent R	>30% or 300K Over Spent

Schedule at Complete Performance	
OK - G	On schedule
Behind Y	Within 30 days
Behind R	Greater than 30 days

RELIABILITY STATUS, CONT.

Projects to be Completed ($000's)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (RL-40 Projects)													
L-419, *24in Line Replacement from 2901Y to 200E*	305.5	295.9	237.3	(9.6)	58.6	305.5	262.3	43.2	96.9%	4/7/16	4/26/16	Y	G
L-775, *Overlay RT 4s, Canton Ave to Y Barricade*	650.0	60.1	38.4	(589.9)	21.7	650.0	650.0	0.0	9.2%	3/29/16	9/6/16	R	G
L-777, *Overlay RT 4s, 618-10 Wst Site to HR Road*	950.0	48.9	32.9	(901.1)	16.0	950.0	950.0	0.0	5.1%	4/12/16	9/6/16	R	G
L-849, *Replace 200E 1.1M-gal PW Tank*	100.0	49.4	68.2	(50.6)	(18.8)	100.0	99.9	0.1	49.4%	4/12/16	11/1/16	R	G
L-850, *Replace 200W 1.1M-gal PW Tank*	250.0	60.2	183.7	(189.8)	(123.5)	250.0	250.0	0.0	24.1%	3/29/16	11/1/16	R	G
L-853, *200E Sewer Flow Equalization Facility*	270.5	176.5	174.1	(94.0)	2.4	575.0	962.6	(387.6)	30.7%	11/3/16	2/16/17	R	R
L-854, *200E Sewer Consolidations*	106.9	57.9	33.0	(49.0)	24.9	271.0	608.0	(337.0)	21.4%	9/28/16	12/15/16	R	R
L-859, *1st St frm Canton Ave to IDF Entrance Rd*	135.0	131.7	107.4	(3.3)	24.3	135.0	110.1	24.9	97.6%	4/26/16	5/31/16	R	G
L-868, Raw Water Fire Protection Loop for LAWPS	74.6	53.6	26.8	(21.0)	26.8	386.6	386.6	0.0	13.9%	9/15/16	9/15/16	G	G
RL-40 Subtotal	**8,983.1**	**4,766.4**	**3,503.8**	**(4,216.7)**	**1,262.6**	**17,463.1**	**14,469.5**	**2,993.6**					
Total	**12,481.0**	**10,662.3**	**9,230.8**	**(1,818.7)**	**1,431.5**	**25,038.3**	**21,674.9**	**3,363.4**					

Table 8-1, cont. FY 2012 – FY 2017 Reliability Projects Summary.

Variance at Complete Cost Performance	
OK - G	Underspent or 1-10% over
Over Spent Y	11-30% or 100K Over Spent
Over Spent R	>30% or 300K Over Spent

Schedule at Complete Performance	
OK - G	On schedule
Behind Y	Within 30 days
Behind R	Greater than 30 days

RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

Contract to Date (CTD) Schedule Variance (SV) –

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The favorable CTD variance is due to performing procurement and construction activities ahead of schedule.
- L-612, 230kV Transmission System Reconditioning and Sustainability Repairs: The unfavorable CTD variance is due to delays attributed to the performance methodology for NEPA/NHPA.
- L-761, Phase 2a Procure, Install, & Closeout: The unfavorable variance is due to completing FMPs and training earlier than planned.
- L-830, Filter Plant Filter Control System Upgrade: The favorable variance is due to the engineering design completing behind schedule.
- L-834, Filter Plant Flocculator Sys Upgrade: The SV is due to receiving pre-mobilization submittals and procurement later than originally planned, which delayed mobilization and planned field work.
- L-525, 24-In Line Replacement, 200E: The unfavorable variance is due to being behind schedule on 04.12subcontractor procurement for construction. No impact is anticipated to schedule.
- L-840, 24in Line Replacement 200W: The unfavorable variance is due to being behind schedule on subcontractor procurement for construction. No impact is anticipated to schedule.
- L-846, 242A Condenser Water Cooling Tower: The variance is attributed to the inability to move forward with design due to lack of input from WRPS on the Design Criteria and Functional Requirements.
- L-856, Route 4N Rut Repair, RT 11A to MP2: Unfavorable SV is due to field work that was planned to be performed in April, but occurring in May. No impact to project is anticipated.
- L-775, Overlay RT 4s, Canton Ave to Y Barricade: The unfavorable variance is due to scope change from engineering design overlay to chip seal performance spec.
- L-777, Overlay RT 4s, 618-10 West Site to HR Road: The unfavorable variance is due to scope change from engineering design overlay to chip seal performance spec. L-849, Replace 200E 1.1M-gal PW Tank: The unfavorable CTD variance is due to a delayed design start, caused by needing to validate the site-wide water requirements for the other Hanford contractors (OHCs).

- L-850, Replace 200W 1.1M-gal PW Tank: The unfavorable variance is due to a delayed design start, and needing to validate the site-wide water requirements for the OHCs.
- L-853, 200E Sewer Flow Equalization Facility: The unfavorable variance is due to the delay in engineering design award. The provided proposals did not pass technical evaluation.

Reliability Projects Variance Explanations

CTD Cost Variance (CV) –

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The favorable CV is due to the award of the construction contract for less than planned cost.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Favorable CTD CV is due to design costs being less than planned.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Positive CV is due to work performance on the wood pole inventory and categorization, drafting the PEP, and writing the test/treat Statement of Work for less than planned.
- L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the engineering firm requiring additional funding to resolve comments provided at the initial 90% Design submittal.
- L-525, *24-In Line Replacement, 200E:* The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, performing site clearing work for less cost than planned, and fixed price construction contract awarded at less than planned.
- L-840, *24-In Line Replacement, 200W*: The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, performing site clearing work for less cost than planned, and fixed price construction contract awarded at less than planned.

Reliability Projects Variance Explanations

CTD Variance at Completion (VAC) – (Threshold: +/- $750K):

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The positive VAC is due to the award of construction contract for less cost than originally planned.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The positive VAC is due to accelerating out-year procurement and design, while utilizing existing design underruns within the project to perform those activities.
- L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable VAC is due to the engineering firm requiring additional funding to complete design.
- L-525, *24-Inch Line Replacement, 200E:* The favorable VAC is due to cost savings from the utilization of internal engineering resources for design production, performing site clearing work for less cost than planned, and fixed price construction contract awarded at less cost than planned.
- L-840, *24-Inch Line Replacement, 200W:* The favorable VAC is due to cost savings from utilization of internal engineering resources for design production not originally available, performing site clearing work for less cost than planned, and fixed price construction contract awarded at less cost than planned.
- L-856, *Route 4N Rut Repair, RT 11A to MP2*: The favorable VAC is due to the construction contract being awarded at less than estimated cost.
- L-853, *200E Sewer Flow Equalization Facility:* The unfavorable VAC is due to increased engineering design costs.
- L-854, *200E Sewer Consolidations*: The unfavorable VAC is due to increased engineering design costs.

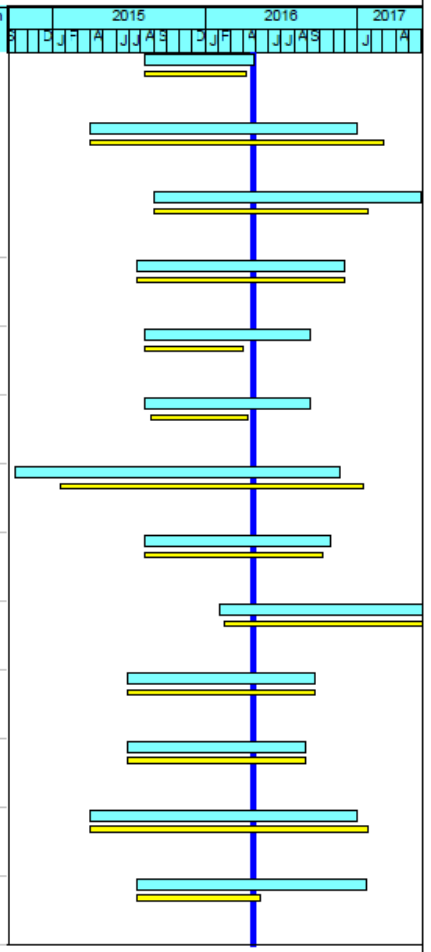
Table 8 -2. Reliability Projects Schedule.

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

Mission Support Alliance

Page 1 of 2

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
L-419	L419, 24"Line Renovation/Replacement from 2901U to 200E	152	2	96.9%	10-Aug-15	07-Apr-16	10-Aug-15 A	26-Apr-16
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	172	25.5%	01-Apr-15	02-Mar-17	01-Apr-15 A	29-Dec-16
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	277	15.1%	31-Aug-15	24-Jan-17	31-Aug-15 A	30-May-17
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	152	83.3%	20-Jul-15	29-Nov-16	20-Jul-15 A	29-Nov-16
L-775	L-775, Overlay RT 4s, Canton Ave to Y Barricade	186	94	9.2%	10-Aug-15	29-Mar-16	10-Aug-15 A	06-Sep-16
L-777	L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	186	94	5.1%	24-Aug-15	12-Apr-16	10-Aug-15 A	06-Sep-16
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	145	77.8%	19-Jan-15	11-Jan-17	01-Oct-14 A	16-Nov-16
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	131	8.5%	10-Aug-15	06-Oct-16	10-Aug-15 A	27-Oct-16
L-815	L-815, Upgrade Transmission/Distrib Access Rds	411	369	13%	16-Feb-16	28-Sep-17	02-Feb-16 A	09-Oct-17
L-830	L-830, Filter Plant Filter Control System Upgrade	125	103	34.9%	29-Jun-15	19-Sep-16	29-Jun-15 A	19-Sep-16
L-834	L-834, Filter Plant Flocculator System Upgrade	76	89	36.7%	29-Jun-15	29-Aug-16	29-Jun-15 A	29-Aug-16
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	461	172	27.1%	01-Apr-15	27-Jan-17	01-Apr-15 A	29-Dec-16
L-846	L-846, 242A Condenser Water Cooling Tower Design and Install	185	186	11.1%	20-Jul-15	12-May-16	20-Jul-15 A	19-Jan-17



Remaining Work
Baseline

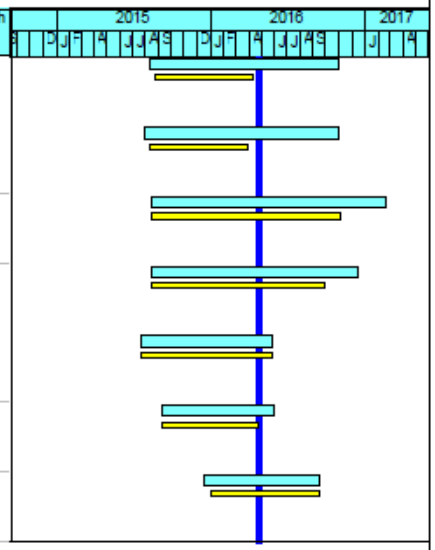
MSC - Reliability Projects
Summary Schedule
Data Date: 24-Apr-16

Table 8 -2. Reliability Projects Schedule (Cont.).

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

Mission Support Alliance

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	134	49.4%	24-Aug-15	12-Apr-16	10-Aug-15 A	01-Nov-16
L-850	L-850, Replace 200W 1.1M-gal PW Tank	185	134	24.1%	10-Aug-15	29-Mar-16	29-Jul-15 A	01-Nov-16
L-853	L-853, 200E Sewer Flow Equalization Facility	309	206	30.7%	17-Aug-15	03-Nov-16	17-Aug-15 A	16-Feb-17
L-854	L-854, 200E Sewer Consolidations	283	164	21.4%	17-Aug-15	28-Sep-16	17-Aug-15 A	15-Dec-16
L-856	L-856, Route 4N Rut Repair, Rt. 11A to MP2	215	22	20.6%	20-Jul-15	24-May-16	20-Jul-15 A	24-May-16
L-859	L-859, 1st St frm Canton Ave to IDF Entrance Rd	160	26	97.6%	08-Sep-15	26-Apr-16	08-Sep-15 A	31-May-16
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	101	13.9%	04-Jan-16	15-Sep-16	14-Dec-15 A	15-Sep-16



Remaining Work
Baseline

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

9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for April

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

Two BCRs incorporate Contract Modifications:

- VPMTO-16-002 – Mod 523, Definitization of PMTO 16-002 Hanford Property Management Structured Improvement Activity and Create Level 5 WBS
- VSWS-16-010 Rev 1 – Mod 521, Definitization of Long Term Stewardship 100K Area, 100-IU2/Segment 4A Surveillance & Maintenance Proposal (FY 2016 – FY 2019)

Three BCRs were Administrative in Nature:

- VMSA-16-007 Rev 3 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of April
- VMSA-16-008 – Administrative BCR – Revision of Section H – Special Contract Requirements and J-11 – Contract Deliverables in the Technical Baseline
- VRL40HM-16-001 – Create 2 Level 5 WBSs and Move Budget within HAMMER due to New Work scope

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log

$ in thousands

						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY16 Budget	FY16 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	**Mar 2016**	1,230,506		1,230,506	1,230,506	242,619		1,115,178		2,345,684	2,345,684
VMSA-16-007 Rev 3		0		0	0	0		0		0	2,345,684
VMSA-16-008		0		0	0	0		0		0	2,345,684
VRL40HM-16-001		0		0	0	0		0		0	2,345,684
VSWS-16-010 Rev 1		0		0	0	289		1,368		1,368	2,347,052
Revised PMB Total	**Apr 2016**	1,230,506		1,230,506	1,230,506	242,908		1,116,546		2,347,052	
Prior Non-PMB Total	**Mar 2016**	604,007		604,007	604,007	99,085		466,168		1,070,175	1,070,175
VMSA-16-008						0		0		0	1,070,175
VPMTO-16-002						12		12		12	1,070,186
Revised Non-PMB Total	**Apr 2016**	604,007		604,007		99,097		466,179		1,070,186	
Total Contract Performance Baseline	**Apr 2016**	1,834,513		1,834,513	1,834,513			1,582,725		3,417,238	
Management Reserve	**Mar 2016**		0	0		0	83		83	83	83
Revised Management Reserve	**Apr 2016**		0	0		0	83		83	83	
Total Contract Budget Base				1,834,513				1,582,808		3,417,321	
Prior Fee Total	**Mar 2016**	109,961		109,961		21,016		99,709		209,670	209,670
VPMTO-16-002						1		1		1	209,671
VSWS-16-010						16		80		80	209,751
Revised Fee Total	**Apr 2016**	109,961		109,961		21,033		99,790		209,751	
Change Log Total	**Apr 2016**			1,944,473				1,682,598		3,627,072	

10.0 RISK MANAGEMENT

April risk management efforts, aiding in completing the overall MSA risk determination, included the following:

- The Risk Management Board convened to review and approve the proposed new and closed risks, and reviewed the overall company risk posture.
  - Two new Mission risks were approved for Site Services & Interface Management.
  - Four new risks were approved for Reliability Projects
  - One risk was closed for Public Works
  - Three risks for Environmental, Safety & Health were significantly re-characterized
- Project Risk Analysis:
  - Reliability Projects are in development, and Risk management is working with Project Managers in support of risk elicitation, quantitative analysis, and identifying the 50% confidence level for Management Reserve.
  - New Project Risk Elicitations completed this month:
    - Project L-775, *Overlay Route 4S, Canton Ave to the Wye Barricade* (Design Only)
    - Project L-777, *Overlay Route 4s, 618-10 Waste Site to Horn Rapids Road* (Design Only)
- In accordance with the MSC-MP-42375, Hanford Mission Support Contract Risk Management Plan, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of March data.
- Risk Management reviewed the monthly Operations Project Reports for each reliability project and any related Key Risks for monthly reporting to RL.
- Risk Management supported the review of one Change Proposal in preparation for submittal to RL.
- Performed risk review of forty-four (44) RFS proposals for providing Information Technology (IT) Usage Based Services (UBS) to commercial customers who had previously received these services from Lockheed Martin. All of these proposals had appropriate scope assumptions, and no expected risk impacts.
- Performed risk review of one (1) Request for Services (RFS) proposal for Hanford Fire Department to provide training. This proposal had appropriate scope assumptions, and no expected risk impacts.

11.0 DASHBOARD SUMMARY

April FY 2016 2016 Performance Evaluation and Measurement Plan (PEMP)					Lead	Status	
		Deliverables	Plan	DOE	MSA	YTD	APR
1.0 Effective Site Cleanup							
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.1	Demonstrate that the following performance measure targets were met.	9/30/2016	Bird	Brockman		
		Biological Controls – Pest Removal			Fritz		
		Biological Controls – Tumbleweed Removal			Fritz		
		Biological Controls – Vegetation			Fritz		
		Crane and Crew Support			Brockman		
		Electrical – Power Availability			Fritz		
		Facilities Maintenance			Brockman		
		Fire Protection System Maintenance			Walton		
		Fleet Services – Heavy Equipment (Cranes)			Brockman		
		Fleet Services – Heavy Equipment (Evacuators)			Brockman		
		Fleet Services – Heavy Equipment (General Purpose)			Brockman		
		Fleet Services – Light Equipment (Hanford Patrol)			Brockman		
		Fleet Services – Light Equipment (Hanford Fire)			Brockman		
		Fleet Services – Light Equipment (Special Purpose Trucks)			Brockman		
		HAMMER – Worker Training Completion Input			Metzger		
		IT - Cyber Security – System Patching			Eckman		
		IT - Emergency Radio / SONET Transport Availability			Eckman		
		IT - HLAN Availability			Eckman		
		PFP Support - Loaned Labor			Brockman		
		RSS - Dosimetry External Services			Wilson		
		RSS - Instrument Calibration			Wilson		
		Service Catalog Request - Customer Satisfaction			Brockman		
		Site Training Services - Course Bundling			Metzger		N/A
		Spent Fuel Activity Support - Loaned Labor			Brockman		
		Water – Potable			Fritz		
		Water – Raw			Fritz		
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.2	Implement FY16 actions per the approved schedule of the HNF-56046, Rev 2 MSA Maintenance Program Five-Year Plan.	9/30/2016	Dickinson	Fritz		
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Fritz		
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Fritz		

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

Note: PI 1.1.1 – Electrical – Power Availability Status – Green overall; red for the month of April, after critical transformer outages in the 200 Area resulted from a high volt disconnect switch arcing event.

Note: PI1.1.1 – Site Training Services – Course Bundling N/A – Performance Measure discontinued effective April.

DASHBOARD SUMMARY, CONT.

2.0 Efficient Site Cleanup							
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Demonstrate that the business performance measure targets were met	9/30/2016	Bird	Brockman		
	2.1.2	Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 12/31/15 and implement FY16 actions per the approved schedule.	9/30/2016	Dickinson	Fritz		
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman		
	2.1.4	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement (e.g., WTP integration, WCH transition, contract re-alignments, etc.).	9/30/2016	Bird	Brockman		
3.0 Comprehensive Performance							
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.			9/30/2015	Corbett	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.							
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:							
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems							
o Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals							
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management							
o Land Management							
o Infrastructure and services program management, operations and maintenance							
o Effective contractor human resources management							
o Problem identification and corrective action implementation							
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences							

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

Note: PI 2.1.1 Demonstrate Business Performance Measure Targets Met – Red for the month of April; yellow overall. Year to date, Direct Labor Adders (DLAs) and Usage Based Service (UBS) pools are 8.7% over-liquidated. Overall, MSA considers the performance measure to be yellow. Pools are evaluated quarterly to determine if a change to the UBS rates is warranted. A passback is planned for May, after which the DLA/UBS variance will be within target.

12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. April 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Mar	Eckman	4/5/16	4/5/2016	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Wilson	4/9/16	3/31/2016	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/16	4/7/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	4/10/16	4/7/2016	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	4/11/16	4/5/2016	Review	45 days	5/21/16	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	4/15/16	4/7/2016	N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Fritz	4/30/16	4/28/2016	Review	30 days	5/28/16	

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.

Table 12-1, cont. May 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	5/5/16	4/26/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Mar	Olsen	5/10/16	5/9/2016	Review	None	N/A	N/A
CD0035	Hanford Site Wildland Fire Plan	Walton	5/15/16	5/9/2016	Approve	30 days	6/9/16	
CD0072	Input to the Report to Congress on the Federal Archeology Program	Wilson	5/24/16	5/4/2016	Review	30 days	6/4/16	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Mar	Sauceda	5/30/16		Review	30 days		

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

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

12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2016 Actual To-Date	Cumulative %
Small Business	50.0%	55.7%	51.9%
Small Disadvantaged Business	10.0%	9.8%	15.3%
Small Women-Owned Business	6.8%	14.7%	10.5%
HubZone	2.7%	12.0%	3.4%
Small Disadvantaged, Service Disabled	2.0%	10.4%	3.7%
Veteran-Owned Small Business	2.0%	8.9%	5.5%

Through April 2016

Prime Contract Targets:

- At least 40% contracted out beyond MSA = 47% ($1,256M / $2,702M)
- Small Business 25% of Total MSC Value = 24% ($652M / $2,702M)

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

SERVICE AREA SECTIONS

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

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

Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

April 2016

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INTRODUCTION

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

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

DOE Mid-Year Execution Review – MSA delivered the Mid-Year Execution Review data to RL on April 27, 2016, on schedule. The data request provided RL with an updated DOE-Headquarters (HQ) Spend Plan which detailed MSA's current yearly projections and assumptions based on current guidance. Per the request, MSA provided detailed variances explaining January 2016's HQ Spend Plan submittal versus March 2016 Fiscal Year (FY) to-date actual performance data. The submittal will be used for DOE's review with Headquarters outlining Hanford contractor spending.

Business Rhythms Calendar – At RL's request, MSA Business Operations delivered a company "business rhythms" calendar that identifies: 1) the key monthly interface and reporting meetings with RL; 2) the timing of budget, baseline and strategic planning

deliverables; and 3) and the sequential relationships between these deliverables. A business rhythms calendar also helps determine the right-sizing of interface/reporting events, as well as, areas of potential planning improvement. RL and MSA met in April to discuss how the calendar can improve interaction and business processes. RL would like a workshop to expand the synergy of this effort to a broader audience.

Infrastructure Reliability Projects – Program Controls staff attended Projects & Strategic Planning staff meetings and supported the monthly Operational Project Reviews. Project Controls personnel also supported the MSA internal Integrated Infrastructure Planning (IIP) Performance Forecast Reviews for the Reliability Projects and updated Reliability Projects' schedules for the April review meeting with DOE.

RL-MSA Business Operations Interface Meeting – The March-status RL-MSA Business Operations Interface Meeting was held on Wednesday, April 27, 2015. The Meeting primarily addressed financial performance status through March, but also addressed current Contract and Audits status, Upcoming Events, and an overview of the new Information Management Direct Labor Adders (DLAs) and Usage Based Services pool structures as well. These RL-MSA interface meetings continue to be important in keeping open the lines of communication in relation to MSA's program and financial performance.

HUMAN RESOURCES

Community Outreach Activities – On April 19, 2016, in coordination with WorkSource Yakima, and the City of Yakima (WA) Chamber of Commerce, HR Staffing participated in the 2016 Veteran, Dependents and Graduates Job Fair held at the Yakima Convention Center. Staffing Personnel represented MSA and spoke with potential applicants about employment opportunities within the company. On April 22, 2016, MSA hosted a résumé workshop in partnership with local vocational specialists at WorkSource. The workshop is part of MSA's commitment to outreach support. It received positive feedback and will help support individuals in the community who have on-the-job injuries and disabilities.

On-line Pension Estimating Tool Support – During the month of April, the MSA Information & Technology and Human Resources departments worked together to add relative value information to the on-line pension estimating tool. Now participants using the tool may better plan for their retirement by showing a comparison between taking their benefit as a lump sum payment, or as one of the annuity options.

Staffing Information Technology (IT) Support – The Human Resources Staffing team is supporting the second hiring phase of IT professionals in alignment with self-

performance of IT scope previously performed by Lockheed Martin. Interviews have been ongoing and offers extended to onboard potential MSA employees. Staffing anticipates onboarding approximately 20 new hires to finish up the hiring process for IT self-performance scope by the end of May.

CONTRACTS AND PROCUREMENT

MSA successfully negotiated the *Long-Term Stewardship – 100K Area, 100-IU2/ Segment 4A Area Surveillance and Maintenance* proposal with RL, and subsequently definitized the results in Contract Modification 521.

Small Business Goals – Small Business Contracts utilization continues to exceed goals in all socio-economic categories. Through April, the *Small Women-Owned, HubZone, Veteran-Owned,* and *Service Disabled Veteran-Owned* contract categories had all achieved more than double their fiscal-year-to-date-goals.

FINANCE AND ACCOUNTING

Time Information System (TIS) Edit – Effective April 13, 2016, MSA implemented an update to TIS that restricts time card corrections for submissions that are more than 90 days old. Necessary corrections are now to be requested via the MSA Service Catalog, and all must have a solid business justification. It should be noted that additional levels of approval (i.e., more than just the immediate manager's approval) are required for these time card changes. Employees will be notified once their corrections are approved.

Patrol Overtime on Training Deviation Request – MSA updated the Hanford Patrol Training on Overtime Federal Acquisition Regulation (FAR) Deviation Request with new conditions from the January 2016 approved Hanford Guard Union Collective Bargaining Agreement. The deviation request provides a cost-benefit analysis of Patrol training on overtime to other options. The updated deviation request was delivered to RL on April 19, 2016.

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

- **KPMG Audit MSA Property System –** Received RL request for Corrective Action via letter dated November 30, 2015. Completed MSA Correction Action Responses:

- Completed Assessment of Finding #1, Recommendation #2; Convenience Storage Inventory due March 31, 2016.
- The action to update the Buyer's Technical Representative (BTR) Live Training (to include a reference to the MSC procedure requirement for locating existing material [MSC-PRO-123, "Requesting Materials and Services"]) was completed on April 27. 2016.
- The action to modify the presentation materials to clearly indicate the use of the Material Source Search Tool (MSST) was completed on April 27, 2016.
- MSA is still reviewing the language to add to Section 5.2 of MSC-PRO-123 to explain the concept and require users to search for existing equipment and/or material while utilizing the MSST.
- Completed Assessment of Finding #3; Excess Declarations Processing due April 28, 2016. Presentation of the Assessment to MSA management is slated for May 18, 2016.
- MSA has collected the "Fleet Utilization," data for the first quarter of 2016, and is expecting to provide utilization reports to the assigned Vehicle Managers by May month end.
- Preparing Assessment of Finding #6; Physical Verification Exceptions due May 26, 2016.

– **CohnReznick Audit of the FY 2016 Forward Pricing Rate Proposal Revision –** All samples were provided, and final correspondence was sent to CohnReznick in February. Currently, responses from CohnReznick and RL are awaited.

– **DOE FY 2015 Invoice Audit –** Prepared and submitted 333 sample requests in March 2016. In addition, RL asked MSA to review 91 Conferences & Training samples specifically for conferences that had been approved by RL. Those reviews are currently proceeding.

LOOK AHEAD

MSA Finance coordinated a meeting with the RL Contracting Officer and RL Budgets representative including MSA's Finance, Contracts, and IT to determine what method MSA will use to perform services for commercial customers. MSA is required to follow the DOE Financial Management Handbook when performing services for any contractor. There are limited options for performing work for commercial customers under the DOE rules. The current options include individual Requests for Services (RFS) or potentially a blanket RFS. Both DOE and MSA would prefer to use the blanket RFS method; however, that would have to be approved by DOE-HQ, and initial

feedback appears not favorable in that direction. RFS packages have a long lead time. The mechanism must be in place by May 23, 2016, as that is the current implementation date that MSA will begin providing IT services.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries or First Aid cases were reported for Business Operations in April 2016.

BASELINE PERFORMANCE

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	$0.0	$0.0	$0.0	$0.0	$0.0	$5.8	$5.8	$5.8	$0.0	$0.0
Site-wide Services	$0.5	$0.5	$0.6	$0.0	($0.1)	$50.1	$50.1	$52.3	$0.0	($2.2)
Subtotal	**$0.5**	**$0.5**	**$0.6**	**$0.0**	**($0.1)**	**$55.9**	**$55.9**	**$58.1**	**$0.0**	**($2.2)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
BAC = Budget at Completion
CV = Cost Variance
CTD = Contract-to-Date
FYTD = Fiscal Year-to-Date
SV = Schedule Variance

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

Current Month Cost Variance (-$0.1M) – 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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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

April 2016

Hanford Fire Department Fire Recruit Academy members completing Hazardous Material Technician course

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EMERGENCY SERVICES

INTRODUCTION

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

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Corrective Action Plan – EMP staff assisted CH2M Hill Plateau Remediation Company (CHPRC) in the preparation of the corrective action plan for a finding identified during the Emergency Preparedness Hanford FY2015 Field Exercise at Central Waste Complex.

Department of Energy (DOE) Richland Operations (RL) Hanford Occurrence Reporting Monthly Data Report – EMP staff issued the DOE-Hanford Occurrence Reporting Monthly Data Report on April 4, 2016. This report documents the occurrence reporting results for the Hanford Site and each contractor during the previous month.

Hanford Site Emergency Alerting System – EMP staff received praise from CHPRC for providing briefings to project staff at soil and groundwater as well as to CHPRC Presidents' Zero Accident Council on the Hanford Site Emergency Alerting System and take cover planning.

EMP Contract Deliverables Submitted – MSA received confirmation on April 18, 2016, that Contract Deliverable CD0046, "*Radiological Assistance Program Self-Assessment and Corrective Actions*", has been approved by DOE-RL without comment.

HANFORD FIRE DEPARTMENT (HFD)

Hanford Fire Department Facility Hazard Recognition Program – An updated version of the HFD Facility Hazard Recognition Program to DOE-RL was submitted for approval on April 27, 2016.

Hanford Fire Recruit Academy – The HFD Fire Recruit Academy completed the Hazardous Materials (HAZMAT) Technician course May 2, 2016. During the 90-hour course participants received hands-on training in identifying HAZMAT; using advanced surveying and monitoring equipment; selecting and using the appropriate level of personal protective equipment (PPE); and performing decontamination procedures. All recruits successfully passed all requirements to be certified as HAZMAT Technicians for the HFD.

Approval of 3-Year Extension of Temporary Equivalency Request – In order to align completion of the L-761, "Radio Fire Alarm Reporter Replacement" Project, MSA received DOE-RL approval on April 27, 2016, for a 1-year Extension of Temporary Equivalency Request to September 30, 2016, and an Unlisted Proprietary Supervising Station Fire Alarm System.

SAFEGUARDS AND SECURITY (SAS)

SAS Contract Deliverables Submitted – Several Contract Deliverables were submitted in April for RL approval:

- Contract Deliverable CD0008, "*Force-On-Force Test Results*";
- Contract Deliverable CD0178, "*Quarterly Manpower Reports and Budget Forecasts*";
- Contract Deliverable CD0023, "*Classified Information System Security Plan*";
- Contract Deliverable CD0024, "*Certification Packages*"; and
- Contract Deliverable CD0008, *"Force-On-Force Test Results*".

All were submitted ahead of schedule.

Annual Foreign Ownership Control or Influence (FOCI) Update and Delivery Ahead of Schedule – SAS completed the MSA's required annual update of the Foreign ownership, control, or influence (FOCI) forms using e-FOCI (DOE electronic database) and provided signature copies to RL's Security, Emergency Services & Information Management Division on April 6, 2016. A letter of confirmation from the MSA Contracting Officer was signed and delivered on April 11, 2016 ahead of the MSA annual FOCI renewal date of April 14, 2016.

Transfer of 324 Building Ownership – As part of the transfer of ownership between Washington Closure Hanford and CHPRC, SAS personnel completed rekeying activities for the 324 Building, established an accountable lock and key control program, and revised the Asset Protection Agreement.

SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) Recordable for the month of April. An employee reported pain and/or strain during fitness and qualifications activities for the 324 Building, established an accountable lock and key control program, and revised the Asset Protection Agreement.

BASELINE PERFORMANCE

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030)	$0.1	$0.1	$0.0	$0.0	$0.1	$1.2	$1.2	$0.8	$0.0	$0.4
RL-0020 - Safeguards & Security	$3.9	$3.9	$4.9	$0.0	($1.0)	$383.2	$383.2	$393.7	$0.0	($10.5)
Site-wide Services	$1.8	$1.8	$2.8	$0.0	($1.0)	$174.9	$174.9	$183.5	$0.0	($8.6)
Subtotal	**$5.8**	**$5.8**	**$7.7**	**$0.0**	**($1.9)**	**$559.3**	**$559.3**	**$578.0**	**$0.0**	**($18.7)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE, CONT.

Explanation of Fund Type Assignments by Project Baseline System (PBS) and Work Breakdown Structure (WBS) – HSPD−12. Work is funded from four different PBSs (RL-0011, RL-0012, RL-0013, RL-0030), and is budgeted under WBS element 3001.01.05.02 in four separate work packages to accommodate cost collection by PBS. Also, RL-0020 work is budgeted under WBS 3001.01.01 and Site-wide Services work is budgeted under WBSs 3001.01.02, 3001.01.03, and 300.01.05.01.

BASELINE PERFORMANCE VARIANCE:

Current Month Cost Variance (CV) (-$1.9M) – Current month negative variance is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to DOE-RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline.

Contract-to-Date CV (-$18.7M) – The primary drivers for the negative CV are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of the Graded Security Policy, which was implemented subsequent to the MSA baseline proposal; and a baseline budgeting omission for platoon shift hours with the HFD. This activity is working to DOE-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.

Environmental, Safety & Health

Mike Wilson, Vice President

Monthly Performance Report

April 2016

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INTRODUCTION

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

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

Support to Department of Energy Laboratory Accreditation Program (DOELAP) – Radiological Site Services (RSS) Internal Dosimetry staff have been requested by DOELAP to perform onsite assessments of radio bioassay programs at other sites. The In Vivo Monitoring Program technical lead was requested to be the lead assessor for the Waste Isolation Pilot Plant in Carlsbad, NM. This assessment will be performed the week of May 9, 2016. The Exposure Evaluations technical lead has been requested to be the lead assessor for the Geotechnical Engineering Laboratory (GEL) Laboratories in Charleston, SC. The GEL assessment has been scheduled for June 7-10, 2016.

Hanford Climate Resiliency Planning Kickoff – Environmental Integration Services (EIS) hosted the Hanford Site's first climate resiliency planning teleconference meeting in an effort to complete the climate vulnerability assessment. Key stakeholders within MSA, as well as the other Hanford contractor's sustainability leads, discussed the drivers for the assessment, expectations of the upcoming working group meetings and Pacific Northwest National Laboratory's (PNNL) completed assessment. To aid in streamlining the process, interviews with key contractor staff will be completed prior to the first working group meeting to identify higher climate risk exposures.

Resource Conservation and Recovery Act (RCRA) Permit Signage Requirements – EIS provided support to DOE regarding RCRA permit renewal activities. EIS reviewed Hanford site security and institutional controls documents to determine the criteria used for posting warning signs along the Hanford site perimeter. The warning sign information will be used by DOE to support preparation of a renewal to the RCRA permit.

Transition of Hanford Collection – Public Safety & Resource Protection (PSRP) Curation Services staff coordinated the move of 12 additional archival boxes of the Hanford Collection Manhattan Project and Cold War Era materials to Washington State University, Tri-Cities (WSU-TC) curation facilities.

Expedited Service Support – RSS Hanford Radiological Instrumentation Program (HRIP) responded to a request from Washington Closure Hanford (WCH) for expedited calibrations. WCH informed HRIP, on Thursday, April 28, 2016, of its urgent need for 21 replacement instruments. To satisfy WCH's need, a total of twenty-nine detectors were calibrated over the weekend of April 29 – May 1, 2016.

In addition, six area monitors were calibrated for the Waste Encapsulation and Storage Facility (WESF), with an expedited turnaround. In the past, these calibrations were done by PNNL.

LOOK AHEAD

Support to Site-Wide Emergency Exercise – The RSS Internal Dosimetry Program will support the annual site-wide emergency exercise currently scheduled for June 16, 2016. The exercise will involve transport and treatment of a contaminated and injured person to a local hospital. Internal Dosimetry has been asked to provide a controller at the hospital, in addition to the usual exposure evaluator player.

Health & Safety EXPO – Planning for the upcoming annual Health & Safety Exposition (EXPO) on May 10-11, 2016, continues. The Hanford multi-contractor team, which is led by MSA, has been busy coordinating efforts with Science, Technology, Engineering & Math (STEM) entities, processing exhibitor registrations, and finalizing logistics with the TRAC Center where the EXPO is to be held. To date, all exhibitor spaces have been filled. MSA will have a larger presence at the two-day event than in previous years, providing STEM-focused interactive activities for school-aged children.

HRIP Supports the Plutonium Finishing Plant – In order to meet a request from CH2MHill Plateau Remediation Company (CHRPC) to calibrate and repair contaminated instruments with potential internal calibration, RSS is putting in place the necessary infrastructure and training. With the assistance of MSA Radiological Control

staff, a containment area has been selected and the required radiological work permit is being drafted. The program is upgrading the instrument technicians training to include Rad Worker II training, and additional dosimetry requirements are also being added. The area where the work will be performed is being configured to handle contaminated instruments and a procedure is being developed outlining the requirements for handling, repair and calibration of contaminated instruments. In addition, to support the Plutonium Finishing Plant's immediate needs, RSS is working with PNNL to provide an interim and backup service under the current statement of work.

MAJOR ISSUES

None

SAFETY PERFORMANCE

ES&H had no Occupational Safety and Health Administration recordable injuries in April.

BASELINE PERFORMANCE

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	$2.2	$2.2	$2.5	$0.0	($0.3)	$191.9	$191.9	$193.7	$0.0	($1.8)
Subtotal	**$2.2**	**$2.2**	**$2.5**	**$0.0**	**($0.3)**	**$191.9**	**$191.9**	**$193.7**	**$0.0**	**($1.8)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

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

Current Month CV (-$0.3M) – The unfavorable current month variance is primarily due to the approved Integrated Investment Portfolio (IIP) funding and work scope occurring at a different level of support than the contract baseline. Expenditures will remain in accordance with approved funding and IIP scope.

Contract-to-Date CV (-$1.8M) – The unfavorable contract-to-date variance is primarily due to IIP scope and approved funding decreases in EIS and PSRP due to FY 2013-2014

Integrated Priority List (IPL) scope and approved funding adjustments that resulted in FY 2014 staffing reductions. Key offsets include IIP increases in maintaining the FY 2015 Site-Wide Safety Standards; the RSS move from the 300 Area to the 200 Area; Worker Protection needing additional Industrial Hygienists to respond to appropriate support workload; Worker Safety and Health needing additional Radiation Control Technicians and Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives to respond to Site issues; and the Beryllium program responding to Chronic Beryllium Disease Prevention Program Revisions and new sampling requirements. The approved IIP funding and work scope continue at a higher level of support than the contract baseline assumed. There are no other potential contributing factors.

Information Management

Todd Eckman, Vice President

Monthly Performance Report

April 2016

Cable pathway installation for Hanford Local Area Network fiber solution

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INFORMATION MANAGEMENT

INTRODUCTION

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

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Uninterrupted Power Supply (UPS) Fan Replacement – On April 2, 2016, MSA Electricians completed the replacement of several parts located in the UPS that supplies power to the Hanford Site Local Area Network (HLAN). The UPS had a fan failure in the main power cabinet along with a faulty ribbon cable providing communications to the display board.

Firewall Installation – MSA and IM network engineers cut over to a new firewall for Pacific Northwest National Laboratory (PNNL) and Washington Closure Hanford (WCH). The firewall was replaced on April 6, 2016, during a regularly scheduled maintenance window. The new firewall improves system effectiveness and reliability, and is part of a plan to upgrade the Site's firewall capabilities.

Placement of cable pathways

WCH Complex Transition to CH2M HILL Plateau Remediation Company (CHPRC) – IM completed installation of a permanent HLAN fiber solution for the 324 Complex in April. Cable pathways were placed and fiber optic cables were installed. With HLAN now in place, desktop installations will be initiated.

SOFTWARE ENGINEERING SERVICES

Tank Farms Project Management (TFPM) System – IM implemented version 17.2 of the TFPM system in April. TFPM is a project management and reporting system used for baseline management at Washington River Protection Solutions (WRPS). This latest release includes enhancements to the forecasting module.

Feedback and Improvement Tool (RLFIT) Implemented – In April, IM successfully implemented a new version of the U.S. Department of Energy (DOE) Richland Operations Office (RL) RLFIT. This is a custom application developed for the RL, Environmental Safety and Quality Division organization. The software application captures identified quality improvements and observations, and also provides RL the ability to document improvements in a consistent, repeatable process.

CONTENT & RECORDS MANAGEMENT

Historical Drawing Project – The MSA Historical Drawing Project at the Federal Building continued in April. Additional flat file cabinets were removed on April 8, 2016. Since the project began in 2012, approximately 160,240 drawings have been processed into electronic record and hard copy source drawings removed, allowing 39 flat file cabinets to be excessed. The project is approximately 70 percent complete.

28th Annual Export Control Coordinators Organization (ECCO) Training Conference – Two MSA Content & Records Management information clearance specialists attended the ECCO Training Conference held at PNNL. A main topic was the Export Control Reform activities associated with moving items from the U.S. Munitions List to the Commerce Control List Export Administration Regulations to expedite munitions trade with U.S. allies.

LOOK AHEAD

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

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

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in April. No first-aid injuries and no vehicle accidents were reported during the month.

BASELINE PERFORMANCE

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

Fund Types	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	$0.2	$0.2	$0.2	$0.0	$0.0	$11.6	$11.6	$14.2	$0.0	($2.6)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	$0.0	$0.0	($0.2)	$0.0	$0.2	$2.4	$2.4	$1.6	$0.0	$0.8
Site-Wide Services	$2.6	$2.6	$2.4	$0.0	$0.2	$249.8	$249.8	$244.4	$0.0	$5.4
Subtotal	**$2.8**	**$2.8**	**$2.4**	**$0.0**	**$0.4**	**$263.8**	**$263.8**	**$260.2**	**$0.0**	**$3.6**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+$0.4M)

CM RL-40 (+$0.2M) – The general supplies inventory account had more sales than was budgeted for purchases in the current month, resulting in a favorable variance.

CM Site-Wide Services (SWS) (+$0.2) – The current month positive CV is realized savings from self-performance of Software Engineering Services and Content & Records Management scope.

Contract-to-Date (CTD) Cost Variance (+$3.6M) – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and MSA IIP scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.

RL-20 (-$2.6M) – The baseline budget did not include Unclassified Cyber Security. Performance of this work has resulted in this CTD CV.

RL-40 (+$0.8M) – The general supplies inventory account has seen more sales than CTD purchases. This is a time-phasing issue; the variance is expected to be resolved by the end of the fiscal year.

SWS (+$5.4M) – The majority of the CTD variances in these accounts are due to the approved funding and IIP scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current (V134r1) baseline include IM Project Planning & Controls, IM Intranet & Collaboration, Information Technology Cross Functional Services, Information Systems, Financial Management Systems, IM System Work Portal, IM Facility Maintenance, Hanford Site Emergency Alerting System, Long-Term Storage, Major Collection Management, Inventory & Schedule Management, Information Resources and Content Management, Multi-Media Services, Geospatial, Transportation, Mail Services, and Property Systems/Acquisitions.

Portfolio Management

Steve Young, Vice President

Monthly Performance Report

April 2016

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INTRODUCTION

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

KEY ACCOMPLISHMENTS

Analytical Tools – PFM provided an overview and status on development for the DOE-RL Integrated Management System to the Assistant Manager for Mission Support (AMMS) and Mission Support Alliance Information Management staff in the March-status Performance Review meeting.

Additionally, PFM met with the staff from the Assistant Manager for River and Plateau (AMRP) organization to discuss the development progress and key requirements for the Scope Management Information System (SMIS) in support of RL. The vision and purpose of the system is to generate, retrieve, display, analyze, and save data based on various program baseline scopes.

Budget Formulation – PFM reviewed the FY 2018-2022 file that DOE Headquarters Environmental Management (HQ EM) uploaded into the Budget Prioritization Module (BPM) and updated a number of sections. Change requests were generated to capture all changes incorporated in BPM and enable PFM to sync BPM with a new dataset in the Ranked Integrated Priority List. The new dataset will be used to capture any Project changes occurring after the HQ EM data upload. A new Execution Integrated Priority List was included in the new dataset and the dataset was released to the Projects.

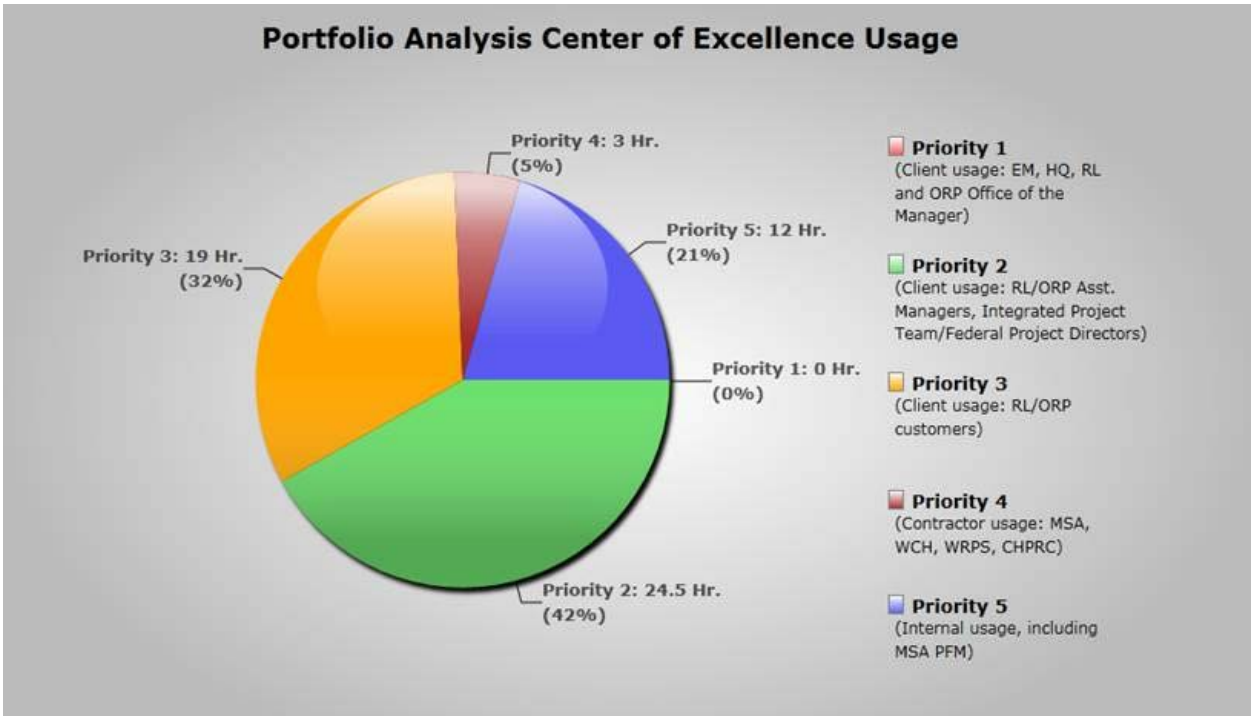
Dashboards and SharePoint – PFM completed requested changes and internal testing for the RL Feedback and Improvement Tool dashboard. The dashboard was provided to the customer for testing and feedback. A new mockup was created based on new

requirements from the customer, and it was delivered for review. The requirements document and project schedule are currently undergoing revisions.

Decision Management (DM) Activities – A total of seven Decision Summary Forms were processed through the DM Dashboard. All seven were presented to the DM Board Members. PFM supports the analytical work required to fully evaluate issues, assess options, and process revisions. This process enables RL to integrate the needs of the Hanford prime contractors.

Technical Improvements – PFM continued collaboration with the RL Groundwater Project to review, implement and close out Technical Improvements (TI) submitted by project staff. PFM proactively prepared a summary of suggestions for management decision with links to the TI database, so that these management reviews were effective and efficient. PFM also held a follow-on session with the Project Control Officer to help complete suggestions that had been delayed by other time commitments.

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 for April are displayed in the chart below:



LOOK AHEAD

None at this time.

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 April 2016.

BASELINE PERFORMANCE:

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.0	$0.0
1000PD - Richland Program Direction	$0.0	$0.0	$0.0	$0.0	$0.0	$0.4	$0.4	$0.3	$0.0	$0.1
RL-0011 - Nuclear Mat Stab & Disp PFP	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.1	$0.0	$0.0
RL-0040 - Nuc Fac D&D Remainder Hanfrd	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.1	$0.0	$0.0	$0.1
RL-0041 - Nuc. Fac. D&D RC Closure Proj	$0.0	$0.0	$0.0	$0.0	$0.0	$1.2	$1.2	$1.1	$0.0	$0.1
Site-Wide Services	$0.5	$0.5	$0.4	$0.0	$0.1	$48.0	$48.0	$44.1	$0.0	$3.9
Subtotal	**$0.5**	**$0.5**	**$0.4**	**$0.0**	**$0.1**	**$49.9**	**$49.9**	**$45.7**	**$0.0**	**$4.2**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

(WBS 3001.07.01 [Portfolio Management])

Current Month Cost Variance (CV) (+$0.1M) – The positive current month cost variance is due to less Portfolio Management support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology (IT) subcontract resource requirements needed for development of new software tools/reports requested by RL.

Contract-to-Date (CTD) Cost Variance (CV) (+$4.2M) – Positive CTD CV is primarily due to less PFM support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract

resource requirements needed for development of new software tools/reports requested by RL.

President's Office

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

Monthly Performance Report

April 2016

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President's Office

INTRODUCTION

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

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

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

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

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

KEY ACCOMPLISHMENTS

OPERATING EXCELLENCE

Hanford Lean Six Sigma Green Belt Training – In April, MSA sponsored Lean Six Sigma Green Belt Training for employees from RL, DOE Office of River Protection (ORP), CH2M HILL Plateau Remediation Company, Washington Closure Hanford, and MSA. The training program represents a strategic investment in continuous improvement of business and field processes across the Hanford Site. MSA continues to develop and support a total of 99 certified and trained Black Belts and Green Belts at Hanford, and has provided three training classes since 2013.

PERFORMANCE OVERSIGHT

Independent Assessment (IA) Activities — Activities in the month of April included the following:

- Performance of Independent Assessment IA-16-0035, "FAC-008 – Facility Ratings" was completed;
- Field work associated with IA-16-0013, "Industrial Hygiene Equipment Services" was completed, and an initial out-brief/factual accuracy meeting with responsible management was held; and
- Planning was begun for an Environmental Management System assessment requested by Wastren Advantage Incorporated (WAI) Hanford Laboratory.

Quality Assurance

Acquisition Verification Services Activities: Services – MSA's acquisitions verification service activities for April were:

Type	Year-to-Date Total
Source Inspection	33
Desk Evaluations	8
Supplier Evaluations	6
First Article Inspection	1

RISK MANAGEMENT

Transaction Request (TR) Submittals – During April, Risk Management staff reviewed eight TRs submitted by MSA's Environmental, Safety & Health (ES&H), Information Management, and Public Works' Roads and Grounds functions for potential risk impacts. It was determined and noted that the ES&H TR resulted from the realization of a previously unidentified risk. No new or impacted risks were identified for the Public Works TR. One TR for Information Management – *Property & Warehouse Management* – implements the Risk Handling Plan for Risk ID# 1803 if approved. The last TR, a Training and Conduct of Operations (HAMMER) TR, has risk impacts that will be assessed and reported at the project level.

Risks for Reliability Project L-780 – The characterization of project risks for Project L-780, *200E 13.8kV ED System Modifications*, was completed, supporting MSA Public Works.

Request for Service (RFSs) Proposals – In April, Risk Management staff performed risk reviews of thirty-eight RFS proposals for providing Information Technology Usage Based Services to commercial customers who had previously received these services

from Lockheed Martin Services Inc. One RFS proposal was for the Hanford Fire Department to provide training. All of these proposals had appropriate scope assumptions, and no expected risk impacts.

EXTERNAL AFFAIRS

Budget Comment Period Ended – MSA Communications and External Affairs (C&EA) supported RL's 30-day comment period regarding 2018 Hanford Site Cleanup Priorities Budget. This comment period that ran from March 15, 2016 through April 18, 2016, commenced with a public meeting. MSA compiled and binned public comments and is working with RL in preparing a comment response document to be submitted to the Administrative Record.

Environmental Management Site-Specific Advisory Board (EMSSAB) Meeting – C&EA staff attended the EMSSAB meeting in Oakridge, Tennessee. This meeting included the board chairs and vice-chairs from all eight of the DOE site advisory boards (Idaho, Nevada, Northern Mexico, Oakridge, Paducah, Portsmouth, Hanford, and Savannah River) to provide an improved understanding of the work of each board. At this meeting the topics of conversation included: updates on DOE Environmental Management's cleanup priorities, commonalities and differences at the various sites, and what is important to people being represented in the various affected communities.

Tribal and Environmental Justice Training - C&EA personnel attended the Tribal and Environmental Justice Training, which included topics such as: DOE American Indian tribal government interactions, policy order 144.1; environmental justice executive order 12898; introductory history of federal Indian law and policy; working effectively with tribal government and communities; and cultural sensitivities. Several newly acquired communication strategies will be useful in working effectively with the tribes.

MSA Supports Congressional Tour - C&EA coordinated efforts on a joint RL/ORP Hanford Site tour for Washington State Congressmen Dan Newhouse, and Denny Heck and staffers. Responsibilities were developing the tour agenda; interfacing with the Congressmen's offices on details of visit; securing briefers as needed; coordinating visitor badging; providing emergency response materials; ordering lunches; distributing the final tour agenda; and participating in the tour as the logistics host.

Speakers Bureau Outreach – During April, MSA coordinated 11 Hanford Site Speakers Bureau presentations with civil and local organizations including high schools and Rotary Clubs from around Washington State. The presentations were completed by representatives from the RL and ORP. A presentation conducted by RL at Ellensburg (WA) High School included six different presentations with 75 - 100 students attending

each session. The presentations provide history of the Hanford Site and how cleanup is progressing. To date for Fiscal Year 2016, 23 presentations have been completed.

LOOK AHEAD

Reporting Improvements – In April, Risk Management began developing a crosswalk for activity dates in those Reliability Project schedules that have risks related to them in order to identify upcoming risks and risk handling plan due dates.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

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

BASELINE PERFORMANCE

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

Fund Type	April; 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	$0.7	$0.7	$0.6	$0.0	$0.1	$58.9	$58.9	$49.1	$0.0	$9.8
Subtotal	**$0.7**	**$0.7**	**$0.6**	**$0.0**	**$0.1**	**$58.9**	**$58.9**	**$49.1**	**$0.0**	**$9.8**

ACWP = Actual Cost of Work Performed.
BCWP = Budgeted Cost of Work Performed.
BCWS = Budgeted Cost of Work Scheduled.
CV = Cost Variance.
CTD = Contract-to-Date
SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (+$0.1M) – The favorable Current Month Cost Variance is primarily associated with the MSA Engineering Organization because the approved funding level and Integrated Investment Portfolio (IIP) is significantly less than the contract baseline which is due to the re-organization of the Central Engineering group to separate MSA Engineering from the Reliability Projects.

Contract-to-Date (CTD) Cost Variance (+$9.8M) – The favorable Contract-to-Date Cost Variance is primarily attributable to MSA Engineerings approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than had been planned in the baseline.

MISSION SUPPORT ALLIANCE

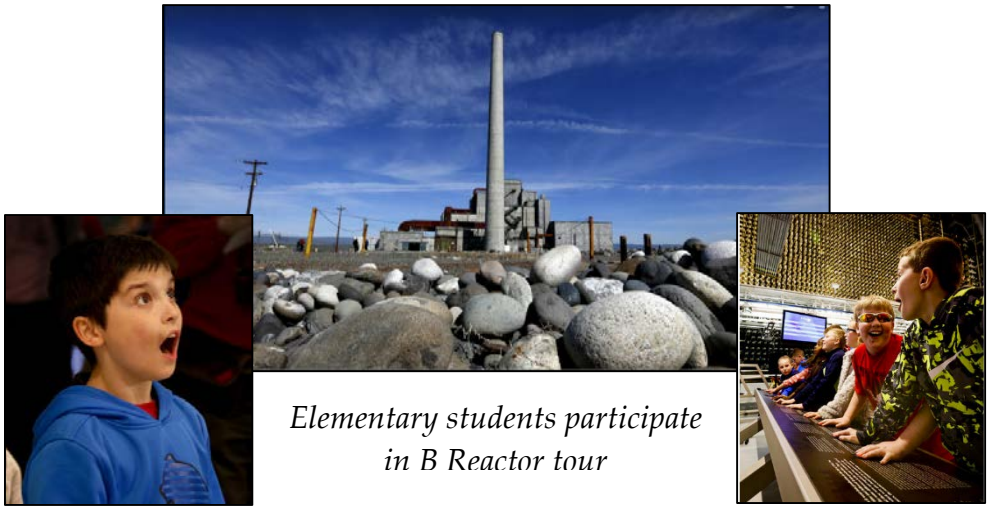
"WE WILL MEASURE OUR SUCCESS BY OUR CUSTOMERS' SUCCESS"

Public Works

Daniel G. Sauceda, Acting Vice President

Monthly Performance Report

April 2016



Elementary students participate in B Reactor tour

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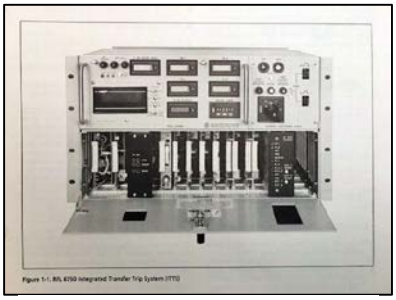
INTRODUCTION

The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: **S**trategic Planning and Reliability Projects (Infrastructure and Services Alignment Plan [ISAP]); Ten Year Site Plan and Reliability Projects; Site Infrastructure Services (Electrical Utilities (EU); Water and Sewer Utilities (W&SU), 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

Electrical Utilities Upgrading A Main Line to 200 East Area – On April 19, 2016, EU disconnected the 13.8kV distribution Line 7, one of four main power lines to the 200 East (E) Area. The disconnect was made from the first outgoing pole and a circuit breaker inside the A-8 Substation. That run of cable was pulled and upgraded to connect to the recently constructed more direct route to the 200E Area. The new route includes new lines, poles, and hardware, and is in support of right-sizing the Central Plateau infrastructure.

Transfer Trip End-to-End System Tests – On April 13 and 14, 2016, EU and Bonneville Power Administration (BPA) engineers successfully end-to-end tested the Integrated Transfer Trip System (ITTS) equipment. BPA changed out their distance relays, a main component of the ITTS, and tested to see if signals were sent and received. All equipment responded as designed. BPA suggested a few upgrades to Hanford's ITTS to enhance reliability and operability. The new equipment will provide for faster capability of tripping breakers, mitigating potential equipment damage and personnel safety issues during fault conditions. A total of five sections exist in Hanford's ITTS.



New integrated transfer trip system


Main power lines updated to support central plateau infrastructure

Team Effort Transfers Electrical Services – Continuing efforts to improve long-term system reliability in support of the Tank Farms and Waste treatment Plant (WTP) projects, EU personnel worked in unison with a contractor to advance the *L-780, 200E Area 1.38kV Electrical Distribution System WFD Modifications and Upgrades*, in the 200 Area. On April 22-23, 2016, EU personnel successfully transferred eight electrical services (padmounts and bank transformers) to the new Line 7, feeding 23 facilities. EU also upgraded lightning arrestors, bird guards, insulated riser wire, crossarms, meters, etc. EU re-energized Line 7, and tests were completed including verifying the new feed from the A-8 Substation.


Electrical services transferred to support tank farms and WTP

Export Water Line Replacement – W&SU has begun a major infrastructure upgrade project to support raw water and potable water needs for the Hanford site. Crews began mobilizing for Project L-840 and Project L-525, which will replace the aging 24 inch lines that feed the 200 East and 200 West raw water reservoirs. These lines were originally installed in the 1940s. This project is critical to

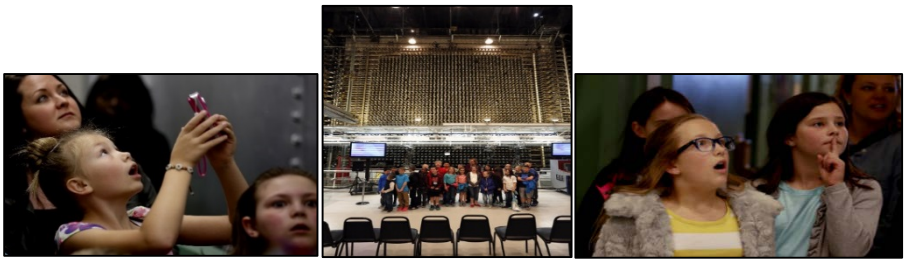
Aging 24 inch water lines replaced to supply water to Central Plateau

ensure W&SU can continue to supply the Central Plateau with all raw and potable water in support of fire suppression, process operations, and human consumption needs.

283W Chlorine Drill Response –On April 5, 2016, W&SU conducted an emergency response drill simulating a chlorine leak in the 283W Water Treatment Facility. This drill is part of an on-going effort to simulate specialized emergency response trainings in order to ensure the safety of personnel in the event of an actual emergency. To perform this drill successfully, multiple employees had to communicate effectively to ensure no steps were missed when responding to a critical event. The team scored satisfactorily, demonstrating its ability to locate a missing employee when responding to a chlorine gas leak.

Installation of Light Pole – On April 1, 2016, EU completed the installation of a light pole at the entrance to the Effluent Treatment Facility. A light, pole, transformer, service, disconnects, and wildlife protection devices were all part of the installation. Since this was a Washington River Protection Solutions LLC (WRPS) safety logbook item, EU worked to prioritize and accelerate the task with all entities involved.

Hanford B Reactor 2016 Tour Season Begins – B Reactor tours were offered to DOE RL/Office of River Protection (ORP) employees and their families the first week of April and will run through mid- November.



B Reactor tour visitors

LOOK AHEAD

Facilities Information Management System (FIMS): The FIMS Annual Validation will be held May 23-25, 2016. The FIMS Real Estate Tracking System (RTS) application that was designed to assist with validation preparation has significantly improved the process. This application reaches out to Subject Matter Experts and Building Managers and allows them to review data within the FIMS database and make any necessary changes. Of the approximately 50 data elements validated each year, there is a set that must come from a paper source such as a published report, drawing, or database. In addition, some data elements require updates annually, while others are only updated if they change. Currently, the RES team is focused on completing facility condition assessment, gathering occupancy information, updating lease information, and gathering all required source documents for archived facilities.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of April, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were four minor First-Aid cases: an employee stumbled on a step and injured a knee; a second employee felt shoulder pain while pulling on an end wrench; a third employee was covered in glass when the vehicle's windshield was broken (precautionary exam only); and a fourth employee injured an ankle after tripping over a power cord. There was one non-injury vehicle accident reported in April, an employee backed into a parked vehicle. There we no personal injuries.

BASELINE PERFORMANCE

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	$0.9	$0.3	$0.3	($0.6)	$0.0	$10.4	$12.8	$10.9	$2.4	$1.9
RL-0020 – Safeguards & Security	$0.0	$0.0	$0.0	$0.0	$0.0	$1.3	$1.3	$1.6	$0.0	($0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	$1.9	$0.9	$0.6	($1.0)	$0.3	$57.4	$53.5	$58.8	($3.9)	($5.3)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	$0.2	$0.2	$0.2	$0.0	$0.0	$17.5	$16.6	$15.8	($0.9)	$0.8
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)	$2.5	$2.5	$4.1	$0.0	($1.6)	$259.2	$259.2	$296.5	$0.0	($37.3)
Subtotal	**$5.5**	**$3.9**	**$5.2**	**($1.6)**	**($1.3)**	**$345.8**	**$343.4**	**$384.0**	**($2.4)**	**($40.6)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Schedule Variance (SV) (-$1.6M):

ORP-14 Current Month SV (-$0.6M) – Project L-780, *200E 13.8kV Electrical Distribution System Modifications,* current month variance is due to the timing of procurement and construction activities during prior months. (+$0.5M).

RL-40 Current Month SV (-$1.0M) – Project L-525, *24in EW Line Replacement - 2901Y to 200E,* SV is due to delays in subcontractor procurement for construction. (-$0.1M). *L-830, Filter Plant Filter Ctrl Sys Upgrade,* SV is due to engineering design completing behind schedule impacting successor activities. (-$0.2M). Project L-846, *242A Condenser Water Cooling Tower*, current month SV is due to inability to move forward with design because of the lack of input from WRPS on Design Criteria and Functional Requirements (-$0.1M). Project L-815, *Upgrade Transmission/Distrib Access Rds* CM SV was the result of not performing all the initially scheduled work (i.e., Finalize Service Road Inventory, limited drafted KSR, development of Service Road Maintenance Plan, etc.) (-$0.1M). Project L-612, *230kV Trans Sys Recon and Sustain Repairs,* CM SV is due to the change in NEPA/NHPA performance strategy. The EA schedule was submitted, but delayed due to a change in performance strategy. A Baseline Change Request will be generated when the EA strategy is stabilized. Project and schedule to be updated with EA strategy and CDR schedule (-$0.1M); and Project L-856, *Route 4N Rut Repair* CM SV is due to field work not being performed in fiscal April, as originally planned (-$0.4M).

Total variances in other RL-40 accounts (-$0.1M) are individually below threshold. Expenditures will remain within the Integrated Investment Portfolio (IIP) scope.

RL-41 CM SV – B Reactor CM SV ($0.0M) – within threshold.

PW Current Month Cost Variance (CV) (-$1.3M)

ORP-14 Current Month CV ($0.0M) – within threshold.

RL-40 CM CV (+$0.3M) – Project L-525, *24inLine Replacement from 2901Y to 200E,* (+$0.3M) CM CV is due to award of construction subcontract below estimate; Project L-840, *24in Line Replacement from 2901Y to 200W,* cost variance is due to award of construction subcontract below estimate (+$0.3M); Project L-815, *Upgrade Transmission/Distribution Access Roads* CM CV is due to performing road grading activities, later than planned and not earning the appropriate value for that activity (-$0.1M).

Total variances in other RL-40 accounts (-$0.1M) are individually below threshold.

RL-41 CM CV ($0.0M) – Variance for B-Reactor and White Bluffs Bank – within threshold.

SWS CM CV (-$1.6M) – Increased staffing levels for maintenance activities were required to keep W&SU (-$1.0M), and EU (-$0.5M) operational; the result is a negative CV. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional SWS variances exist in Waste Sampling and Characterization Facility Analytical Services (Readiness to Serve) (+$0.1M); Roads & Grounds (+$0.1M); Work Management (-$0.1M); Long-Term Stewardship (-$0.1M); Condition Assessment Surveys (+$0.1M); and Maintenance Management Program (-$0.1M). Variances in other Site Wide Services accounts total (-$0.1M) and are individually below threshold.

PW Contract-to-Date (CTD) SV (-$2.4M)

ORP-14 CTD SV (+$2.4M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, positive SV is due to performing procurement and construction activities ahead of schedule.

RL-40 CTD SV (-$3.9M) – Project L-777, *Overlay Rt. 4S, 618-10 Waste Site to HR Rd*, CTD SV is due to scope change and performance specifications vs. engineering design (Letter MSA-1601931 to DOE-RL, April 27, 2016) (-$0.9M); Project L-775, *Overlay Rt. 4S, Canton Ave to Y Barricade*, negative SV is due to scope change and performance specification versus engineering design (Letter MSA-1601931 to DOE-RL, April 27, 2016) (-$0.6M). Several other RL-40 accounts have Contract-to-Date variances, which collectively total -$2.4M, but are individually within threshold.

RL-41 CTD SV (-$0.9M) – The White Bluffs Bank negative SV is primarily due to a delay in construction because of the loss of the sub-tier masonry contractor. A new masonry contractor is now on site. It is anticipated that this variance is recoverable by fiscal year end.

PW CTD CV (-$40.6M) – Variances exist in RL-20, RL-44, and RL-100 that total -$0.7M, which individually are below threshold. Key drivers to the remaining CTD CV in other areas are as follows:

ORP-14 CTD CV (+$1.9M) – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+$1.2M) is due to early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design, leading to early award of the

Engineering Design Contract. Ecological and cultural reviews required less effort than planned because the construction was in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. Variances exist in the remaining ORP-14 accounts that total +$0.7M, and are individually below threshold.

RL-40 CTD CV (-$5.3M) – The negative variance includes Project L-525, 24in Line Replacement from 2901Y to 200E, (+$0.7M). CTD CV is due to cost savings from utilization of internal engineering resources for design production, performing site clearing work for less than planned, and fixed-price construction contract awarded at less than planned; Project L-840, 24in Line Replacement from 2901Y to 200W, CTD cost variance is due to cost savings from utilization of internal engineering resources for design production, performing site clearing work for less than planned, and fixed-price construction contract awarded at less than planned (+$0.7M). Also included are previously reported variances from several prior year Infrastructure Reliability Projects. Those projects include: Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+$0.9M); Project L-399, *T-Plant Potable & Raw Water Line* (+$1.5M); Project L-677, *200E/W Raw Water Modifications* (+$0.8M); Project L-311, *200W Raw Water Reservoir Refurbish* (+$4.0M); Project L-691, *Construct Sewer Lagoon in 200W* (-$3.0M); Project L-506, *Upgrade RTUs & SLAN – CE* (-$1.4M); Project L-683, *251W Facility Mods for Dispatch Center* (-$1.5M); Project L-742, R*t3/Rt4S Turn Lane & Rt. 4S Turn-Outs* (+$0.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+$1.1M); Studies, Estimates, & Planning (-$0.7M); Reliability Project Spares Inventory Change (-$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-$1.1M); Project L-712, *CCCF and Communications Upgrades* (+$0.7M), Project L-713, *Records Storage Facility* (-$2.2M); and Project ET60, *Enterprise Voiceover Internet Protocol (VoIP) Solution, Implementation* (-$2.5M).

Variances totaling (-$1.6M) also exist in other RL-40 projects, which are individually below threshold.

RL-41 CTD CV (+$0.8M) – B Reactor Contract-to-Date CV results from a labor underrun due to an employee on short-term disability.

SWS CTD CV (-$37.3M) Variances included:

Electrical Utilities – Electrical Services is significantly divergent from the baseline. The CTD variance (-$18.9M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements included the disposal of Power/Telecommunications lines to the

Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who went out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance methodology. Expenditures will remain within approved funding and IIP scope.

Water & Sewer Utilities – W&SU is significantly divergent from the baseline. The CTD variance (-$24.9M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. Expenditures will remain with approved funding and IIP scope.

Other significant SWS CTD variances are tied to the Waste Sampling and Characterization Facility (+$3.3M); Roads & Grounds (+$2.6M); Biological Services (-$0.9M); Sanitary Waste Management and Disposal (+$1.0M); Laundry Services (-$0.6M); Traffic Management (+$1.3M); Site Infrastructure and Logistics Program Management (-$1.5M); Public Works Program Planning Management, and Administration (-$1.0M); Work Management (-$2.5M); Land and Facilities Management (+$4.2M); NEPA Natural Gas Pipeline (+$0.6M); and SWS Studies, Estimates, & Planning (-$0.5M).

Variances totaling less than (+$0.5M) exist in other SWS areas which are individually below threshold.

Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report

April 2016

Cranes used for shipping material and placement of ecology blocks

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SITE SERVICES & INTERFACE MANAGEMENT

INTRODUCTION

The Mission Support Alliance, LLC (MSA) Site Services & Interface Management (SS&IM) function provides numerous 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

Meteorology Tower #12 – On April 22, 2016, Maintenance Services and Crane & Rigging organizations completed placement of ecology blocks for the installation/anchoring of guy wires for meteorology tower #12 at the Wye Barricade. The process required placing ecology blocks next to the existing guy wires and attaching the guy wires to a T-post. After the installation was completed, Instrument Technicians checked the alignment of the tower to ensure that equipment worked properly. This was a high priority activity for the Meteorology Services organization within MSA.

Crews place ecology blocks for anchoring tower guy wires

Repair of Pump Setting Trucks – Fleet Services mechanics finalized inspection and repairs on CH2M HILL Plateau Remediation Company (CHPRC) pump setting trucks, which were removed from service due to a part failure. To support CHPRC's request for a rigorous inspection, Fleet Services and Engineering developed new inspection procedures and expedited acquisition of replacement parts. By performing the work on overtime, MSA was able to provide CHPRC with two of the trucks within several working days, allowing continued support to Soil & Groundwater activities.

Repairs made to pump setting trucks

Roof Top HVAC Units Prepared for Disposal – During the week of April 18, 2016, MSA Maintenance Services Refrigerated Equipment Services organization, with support from Crane & Rigging and Radiological Services, prepared four roof top HVAC units for disposal at the Environmental Restoration Disposal Facility (ERDF). The units were previously removed from building 2704HV as part of an upgrade project.

Roof top units prepared for disposal

Uninterruptible Power Supply Repairs in 339A – On, April 2, 2016, Maintenance Services worked with MSA Information Management to complete planned corrective maintenance activities to the Uninterruptible Power Supply back-up systems at the data center. This was high-priority work for Information Management; all work was completed on schedule.

LOOK AHEAD

Waste Treatment Plant Air Monitoring Planning – MSA Interface Management attended a meeting organized by Washington River Protection Services (WRPS) to discuss the air monitoring network upgrades required by the Waste Treatment Plant. Meeting attendees included MSA, Bechtel, WRPS, and the U.S. Department of Energy (DOE) Office of River Protection (ORP). Several issues were discussed, including the locations of the air monitoring stations, the project's power source, and permits needed prior to construction. While the preliminary schedule proposed by WRPS is feasible, a final schedule and estimate cannot be developed until these unknowns are clarified and documented.

Support for WRPS Crane and Rigging Needs – MSA Interface Management met with MSA Crane & Rigging and WRPS' Tank Farm group on April 28, 2016, to plan and schedule crane work for the remainder of fiscal year 2016. WRPS communicated that its Quality Control division requires maintaining Nuclear Quality Assurance (NQA-1)

standards on specific cranes that are used in the tank farms. With the exception of load testing, MSA's service and maintenance program currently meets all NQA-1 standards on the required cranes.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of April, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid cases reported within SSIM.

BASELINE PERFORMANCE

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

Fund Type	April 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	$0.2	$0.2	$0.2	$0.0	$0.0	$33.4	$33.4	$36.3	$0.0	($2.9)
Subtotal	**$0.2**	**$0.2**	**$0.2**	**$0.0**	**$0.0**	**$33.4**	**$33.4**	**$36.3**	**$0.0**	**($2.9)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

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

Contract-to-Date CV (-$2.9M) – The Contract-to-Date variance is due to the differences between the contract baseline and the approved and funded IIP of items for MSA FY 2013 – FY 2016 work scope. These items include increased support required for Interface Management, and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.

Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

April 2016

HAMMER Semiannual Steering Committee Meeting in Washington, D.C.

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INTRODUCTION

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

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

Additionally, HAMMER and Hanford Training provide national and regional assets and services to other local, state and national needs in areas such as disaster recovery, emergency response, transportation, fire protection, law enforcement and military readiness.

KEY ACCOMPLISHMENTS

HAMMER Steering Committee Meeting – On April 21, 2016, HAMMER held its 44th semiannual Steering Committee meeting. The North Atlantic Building Trades President hosted the meeting at the American Federation of Labor-Congress of Industrial Organizations Headquarters in Washington, D.C. The Assistant Secretary for Environmental Management (EM-1) and the Director, Enterprise Assessments (EA-1) offered strong comments in support of HAMMER, Hanford Training, and the newly formed DOE Training Institute. The Director of the Office of Outreach discussed DOE best practices, and included recognition of HAMMER for excellence in safety, staff expertise and innovation, and Labor-Management partnerships. The DOE Richland Operations Manager and the Office of River Protection additionally expressed appreciation to HAMMER's staff for their work and commitment to safety.

Short Notice Development of Training Communication – On Wednesday, April 20, 2016, a stop work was issued on a Powered Air-Purifying Respirator after a student in class at HAMMER raised a concern that not everyone in the field understood the difference in the unit's alarms for low flow and/or low battery. To address the stop work, HAMMER staff worked on short notice to produce a video educating workers about the alarm. By 6:30 p.m. (that same day), the video was made available on the HAMMER Respiratory web page, and the stop work was lifted Thursday morning, April 21, 2016.

HAMMER Coordination of Response for Tropical Storm Amos – Friday April 22 through Sunday, April 24, HAMMER's Office of Electricity Project Administrator worked to deploy and coordinate DOE Emergency Support Function 12 (ESF 12) team members' response to Tropical Storm Amos, which threatened American Samoa. Federal Emergency Management Agency (FEMA) Region IX requested the activation of DOE's ESF 12 team to support the Incident Management Assessment Team on the island. On Friday one ESF 12 responder arrived on American Samoa and conducted an assessment. The Regional Response Coordination Center FEMA Region IX was activated, and stood down on the same day. Fortunately, American Samoa sustained minimal damage as a result of Tropical Storm Amos.

LOOK AHEAD

Fire Ops 101 Training Event – HAMMER was contacted by the International Association of Fire Fighters regarding 2016 Fire Ops 101. The event was scheduled for May 6, 2016. Along with attendees from Fire Departments in the region, members of DOE management participated in the event.

MAJOR ISSUES

Stop Work Issued — As part of an ISMS review of Water Utilities' Stationary Operating Engineer support to HAMMER, a Stop Work was issued for HAMMER's liquid propane system on Thursday, April 7, 2016. The liquid propane system was then locked and tagged out of services and notifications made. A draft action plan was then developed and provided for review. A Stop Work meeting was held on Monday, April 11, 2016, and the issues concerning the Stop Work reviewed. The action plan was then approved for implementation. The final report of the ISMS Review will be issued upon completion. The Stop Work does not affect HAMMER's propane vapor system.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable or First Aid injury cases were reported for T&CO in April 2016.

BASELINE PERFORMANCE

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

Fund Type	April 2016					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	$0.5	$0.0	($0.3)	$42.4	$42.4	$48.4	$0.0	($6.0)
Site-Wide Services	$0.0	$0.0	$0.0	$0.0	$0.0	$0.2	$0.2	$0.2	$0.0	($0.0)
Subtotal	**$0.2**	**$0.2**	**$0.5**	**$0.0**	**($0.3)**	**$42.6**	**$42.6**	**$48.6**	**$0.0**	**($6.0)**

ACWP = Actual Cost of Work Performed
BCWP = Budgeted Cost of Work Performed
BCWS = Budgeted Cost of Work Scheduled
CV = Cost Variance
CTD = Contract-to-Date
SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

RL-40 – (WBS 3001.01.04)

Current Month Cost Variance (CV) (-$0.3M) – See explanation below.

Contract-to-Date CV (-$6.0M) – The unfavorable contract-to-date variance is largely 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 incorrect. 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 scope. No other potential contributing performance issues were identified.

Site Wide Services (SWS) – (WBS 3001.04.10.08)

Current Month CV ($0.0M) – Current CV is within threshold.

Contract-to-Date CV ($0.0M) – Contract-to-Date CV is within threshold.

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