

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report April 2018

R. E. Wilkinson

President

U.S. Department of Energy

Contract DE-AC06-09RL14728



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

TERMS

A&E	Architecture and Engineering
ALARA	As Low as Reasonably Achievable
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
ATP	Acceptable Test Procedures
BCR	Baseline Change Request
BPA	Bonneville Power Administration
BO	Business Operations
CAS	Contractor Assurance Systems
CHRP	Cultural and Historic Resource Program
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
EIS	Environmental Integration Services
EM	Office of Environmental Management
EMP	Emergency Management Program
EOC	Emergency Operations Center
ERDF	Environmental Restoration Disposal Facility
ES	Emergency Services
ES&H	Environment, Safety, and Health
EU	Electrical Utilities
FY	Fiscal Year
FYTD	Fiscal Year to Date
GIS	Geographic Information System
GFS/I	Government-Furnished Services and Information
HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center

ACRONYMS LISTING



HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HMAPS	Hanford Maps
HQ	Headquarters
HR	Human Resources
HRIP	Hanford Radiological Instrumentation Program
HSPD	Homeland Security Presidential Directive
ICWO	Inter-Contractor Work Order
IH	Industrial Hygiene
IM	Information Management
IIP	Integrated Investment Portfolio
IPT	Integrated Project Team
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
IT	Information Technology
LLTO	Lower Level Task Order
MOA	Memorandum of Agreement
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
NEPA	National Environmental Policy Act
NOC	Network Operations Center
OCCB	Operational Change Control Board
OTP	Operational Test Procedures
ORP	Office of River Protection
OSHA	Occupational Safety and Health Administration
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
PRC	Plateau Remediation Company
PW	Public Works
RES	Real Estate Services

ACRONYMS LISTING



RFS	Request for Service
RMB	Risk Management Board
ROD	Record of Decision
RHP	Risk Handling Plan
RL	Richland Operations Office
RPIP	Reliability Project Investment Portfolio
SAS	Safeguards & Security
SNM	Spent Nuclear Material
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
VAC	Variance at Completion
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC

MSA SUMMARY PERFORMANCE

Current Contract Status

FCD Rating: Green

BAC: \$3,543M EAC: \$3,742M Remaining MR: \$5.6M

Scope Statement: MSA is the integrator of a multi-contractor effort to provide quality infrastructure & sitewide services at Hanford.

Safety Index: 12 month rolling avg: TRC = 0.65 DART = 0.28

Accomplishments:

- Safety Connect Health & Safety EXPO held April 17-18, 2018, drew in approximately 20,000 attendees, including 2,600 local area students.
- Transferred all water and sewer infrastructure associated with the 300 Area to the Pacific Northwest National Laboratory. The transfer involved property records with a total acquisition value of over \$24M.
- Initiated a new online-based permit system for site prime contractors.
 - System will support DOE fire protection requirements, conform to IDMS/ Electronic Records Management System, and integrate enhancements to streamline the process.

Funding Status:

Revised
Expected
funding:
\$350.2M
Funds
Received:
\$249.3M

Major Issues:

None to report.

Current Risks:

2 new Mission risks and associated new Risk Handling Plans were approved related to MSA Information Management and Public Works functions, as well as 12 new Reliability Project Risks.

Cost / Schedule

As of April 2018 CMR

PBS	Cost (CPI)	Trend	Sched (SPI)	Trend	Notes
PMB	0.77	↓	0.97	↓	CPI reflects Labor and Pension adders, Safeguards and Security, Emergency Response, and Maintenance Costs (water/electric/sewer) above the baseline estimate. SPI reflects delays in major procurements forecasted to be recovered in FY 2018.
Non-PMB	0.66	↓	1.0	↔	CPI reflects MSA providing more service delivery activities/UBS than planned in the baseline to the Other Hanford Contractors.
Total Segment	0.74	↓	0.98	↓	

Notes: Above data is Current Month
Performance Management Baseline (PMB) includes work scope directly funded by DOE-RL non-PMB work scope encompasses the service delivery activities/Usage-Based Services funded by customers (i.e., on-site and offsite).

Milestones/Deliverables

Deliverables for Apr 18

PBS	Description	Date	Status
UBS	CD0123, Monthly Billing Reports for DOE Services - Mar	04/02/18	Complete
RL-20	CD0008, Force-On-Force Test Results	04/02/18	Complete
RL-0201	CD0144, Monthly Performance Report - Feb	04/05/18	Complete
RL-0020	CD0178, Quarterly Manpower Reports and Budget Forecasts	04/09/18	Complete
RL-0201	CD0124, Quarterly Service Level Report	04/10/18	Complete
RL-0020	CD0023a, National Security System (NSS) Quarterly Status Report	04/17/18	Complete
RL-0201	CD0030, HAMMER Strategic Plan	04/19/18	Complete
SWS	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	04/26/18	Complete

Change Requests Pending:

- 300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Electronic Health Records System Replacement, submitted 01/31/18
- FY 2017 Pension Cost Variance Proposal, submitted 2/7/18
- Hanford Workforce Engagement Center, submitted 2/15/18
- FY 2017 Request for Services (RFS), submitted 2/28/18

Key Performance Measures

PBS	Description	Metric	Achvd	Status	Notes
Multi	PI 1.0 Effective Site Cleanup – Achievement of cleanup contractors’ key milestones and regulatory commitments	Var		Complete	7 targets complete, 2 targets yellow, 42 targets green
Multi	PI 2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var		Complete	6 targets green
Multi	PI 3.0 Comprehensive Performance	Var		Complete	14 targets green

UBS = Usage Based Service SWS = Site Wide Services
PI = Performance Incentive

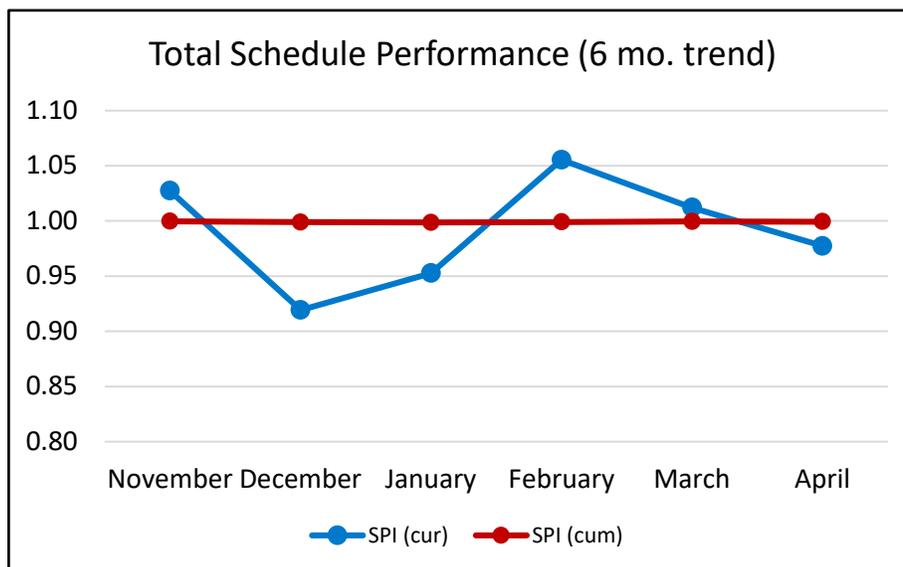
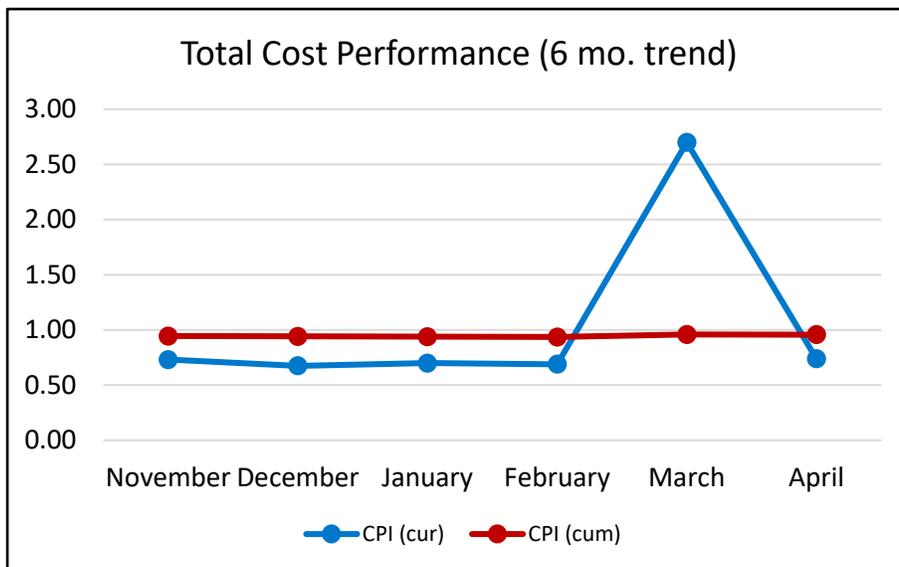
Note: Key Performance Measures PBS’s included are RL-0040 Uncosted, RL-0201, and RL-0020 new BA.



MSA SUMMARY PERFORMANCE, CONT.

Cost and Schedule Trend

Total Segment:



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 2018.

1.1 KEY ACCOMPLISHMENTS

Safety Connect 2018 – MSA managed the 2018 Safety Connect event that was held on



April 17 – 18, 2018. This year's event emphasized science, technology, engineering and math education and focused on the "science of safety." Exhibitor booths relayed safety and health messages that were shared with Hanford employees, community members and students within the local area school districts. The event drew approximately 20,000 attendees, which included 2,600 local area students. Among the displays, RL, MSA, and CH2MHILL Plateau Remediation Company

Radioactive materials scenario exhibit (CHPRC) personnel collaborated efforts and provided a transportation and shipping of radioactive material scenario.

Water and Sewer Infrastructure Transfer – In coordination with the MSA Water and Sewer Utilities organization, Property and Warehouse Management transferred all water and sewer infrastructure associated with the 300 Area from MSA to the Pacific Northwest National Laboratory, per Modification 636 to the MSC. The transfer involved property records with a total acquisition value of over \$24M.

Protective Action Drill – Emergency Management personnel conducted the annual Protective Action Drill for the 100 and 200 areas on April 19, 2018. The drill allows Hanford contractor personnel to demonstrate their ability to implement appropriate take cover actions.

48th HAMMER Steering Committee Meeting Held in Washington, D.C. – HAMMER held its 48th HAMMER Steering Committee meeting at the AFL-CIO Building in Washington, D.C. on April 19, 2018. Attendees included leaders from the DOE and other federal agencies, Labor, contractors, Tribes, government, Tri-City Development Council, and HAMMER. Eric Dean, General President, International Association of Bridge, Structural, Ornamental and Reinforcing Iron Workers, chaired the meeting and discussed HAMMER’s unique hands-on training as a critical component to the safe, successful cleanup at Hanford, as well as the need for continued support to maintain its world-class facility and enhance training methodologies and infrastructure.



(L to R) Karen McGinnis, HAMMER Director; Bob Wilkinson, MSA President; Eric Dean, Iron Workers General President; Doug Shoop, DOE RL Site Manager; Congressman Dan Newhouse (R-WA); and Paul Dabbar, DOE Under Secretary for Science

Protective Suits for both Chemical and Arc Flash Hazards – Recent National Fire Protection Association 70E editions recognize DC arc flash as an electrical safety hazard, most critical at Electrical Utilities (EU) during substation battery maintenance. In order to mitigate this hazard, EU’s Inventory Specialist purchased new, cost-effective suits to handle both chemical and arc flash hazards. This is an improvement over EU’s previously worn personal protective equipment, and includes rubber coverage mats to shield battery bank posts from accidental tool contact.



Model of new personal protection suit

New Online Permit System – Hanford Fire Marshal’s Office personnel initiated a new on-line based permit system for site prime contractors. The new system will continue to support DOE fire protection requirements and conform to IDMS/Electronic Records Management System and integrate enhancements that will streamline the process.

Meeting Electrical Needs of Plutonium Finishing Plant (PFP) – In April, MSA EU Lineman provided switching support for CHPRC Facility Electricians to permanently disconnect power to the Hazardous Storage Unit (2713WB) facility in 200 West near the PFP. The electrical needs in this area are diverse, with a myriad of upcoming system changes increasing the probability of an outage. In order to minimize these occurrences, EU will be installing new recloser equipment at temporary locations, allowing long runs of wire to be sectionalized into smaller, more manageable segments. Approximately 90% of faults on overhead power lines are momentary and can be fixed by auto-reclosing. EU is working to ready PFP’s system and switching needs to avoid impacts to Hanford’s electrical availability.



Circuit reclosers isolate lines by auto closing after a fault

182D Basin Clean-Out Project – On April 11, 2018, riggers, crane operators, teamsters, and heavy equipment operators assisted with the 182D Basin clean-out project in support of Washington River Protection's Evaporator Campaign. Utilizing a crane, workers lowered a frontend loader into the pond for the removal of a significant number of tumbleweeds that had accumulated. Workers then used rakes and shovels to collect and dispose of decomposing seaweed and algae.



Tumbleweeds and debris removal from 182D Basin

Transport of 30-Ton Forklift – On April 24, 2018, MSA Teamsters, in coordination with EU, transported a 30-ton forklift from 100K to the 4732C warehouse to accommodate the unloading of a Sludge Transport and Storage Container (STSC) for CHPRC. The heavy forklift was not overweight for the trailer, but at 16’ 6”, it was over the height limit. Prior to loading and hauling the forklift, teamsters worked with an EU lineman to conduct a dry-run of the route and measure powerline heights. Motor Carrier Services also worked to coordinate resources and obtain the proper permits to haul the

over-height load since CHPRC had a short lead time to meet an off-site transporter and unload the STSC.



Forklift transported to warehouse for unloading storage container

Transport of Immobilized Low-Activity Waste – An estimated 135,000 containers of Immobilized Low-Activity Waste (ILAW) will be produced by the Hanford Tank Waste Treatment and Immobilization Plant (WTP) over the Hanford cleanup mission. The ILAW glass-filled containers will be transported from the WTP to the Integrated Disposal Facility where they will be off-loaded and allowed to cool before permanent disposal. For more than a year, MSA Fleet and Motor Carrier have been part of a team that includes Washington River Protection solutions (WRPS) and the Waste Treatment Plant (WTP) to design and procure trailers in the development and support of an ILAW Transporter System for transferring these containers. This effort was highlighted at the recent Waste Management Conference and will receive international attention when it is presented next month at the “Nuclear Institute International Conference on the Transport, Storage, and Disposal of Radioactive Materials” in London, England.



Transport of containers filled with Immobilized Low-Activity Waste

Microsoft Project¹/Visio² Thin Client Issue Resolved – MSA IM System administrators encountered an issue with Microsoft® Project® 2013 and Visio® 2013 not working on

¹ Microsoft Project – Project Management software project developed by Microsoft Corporation.

² Visio – Graphics application, a part of the Microsoft family.



Windows® 10 virtual desktops. The system administrators investigated the issue and developed a way to package these applications using a Microsoft® tool called APP-V. The APP-V server was set up and configured to stream the Project® and Visio® packages to virtual desktops on thin clients and group policy settings were implemented so the work-around could be tested by users. As of April 2, 2018, Project® and Visio® 2013 were successfully tested and verified.

Enterprise Risk and Opportunity Management System (EROMS) – MSA IM Information Systems successfully implemented the Enterprise Risk and Opportunity Management System (EROMS), release 1.3, into the production environment on April 25, 2018. This update includes increasing the risk identification number to four digits, adding new reports, and limiting access of certain reports to risk engineers and administrators. The EROMS administers risk and opportunity data in support of the WRPS Risk Management organization.

Additional Auditing Added to Oracle³ Production Databases – MSA IM added auditing to 83 Oracle® production databases to track database changes made by non-database administrator (DBA) accounts, bringing the total number of databases with additional auditing to 229. When this additional auditing is applied to all remaining databases, all actions performed in Oracle® databases using accounts with elevated permissions will be tracked, allowing the Oracle DBA team to perform a large portion of their database work using non-system database accounts while still meeting contractual requirements.

Employee Self Service (ESS) Single Sign-on Complete – During April, enhancements to the ESS application were tested to allow Hanford Local Area Network (HLAN) users to access ESS without having to first enter usernames and passwords. This process was the third web application to take advantage of the single sign-on portal. Implementation took place on Wednesday, April 4, 2018.

FY 2020 Budget Formulation Cycle – In preparation of the FY 2020–2024 budget request, PFM logged and processed over 55 change requests from RL Projects in support of the FY 2020–2024 Budget Formulation cycle. PFM also updated the Safeguards & Security and Infrastructure detailed information in the HQ DOE Environmental Management Financial Information System.

Milestone Internal Scenario Tool (MIST) – MSA completed development of enhancements to the email notification functionality in the MIST in support of the

³ Oracle Corporation is an American multinational computer technology corporation, headquartered in Redwood City, CA.



AMRP organization. AMRP uses the tool to view and manage yearly project planning cases for Tri-Party Agreement milestones via data from the Integrated Technical Data-mart. The database aligns milestones with respective scenario information for each planning case and provides the ability to run numerous “what if” reports.

MSA Assurance Program (MAP) – MSA continued software development to integrate MSA’s performance and business practices to present a clear and objective depiction of MSA’s achievement toward key deliverables, facilitate risk informed decision making, and to drive continuous performance improvement. The MAP will allow MSA to monitor its overall business profile and transparently convey progress to DOE and other oversight entities. The MAP is an assurance program that encompasses elements from existing foundational programs such as the Contractor Assurance System, Integrated Safety Management Systems, Operations, Financial Reporting, and Conduct of Operations, while incorporating data and metrics from all areas of MSA, to objectively demonstrate MSA’s mission execution health.

Accomplishments in April included:

- Sprint 2 released to production on 4/11/2018.
- Sprint 3 submitted for SQA/PRRB approval on 4/17/2018.
- Created a Performance Incentive “scorecard” for summary reporting of the PEMP.

Tour Activity in April – MSA External Affairs staff provided, managed, and executed Hanford Site tours for three groups in April: Small Business Symposium - Bridging Partnerships group; a two-day tour for the National Academy of Science, DOE-HQ and other DOE complex visitors; and the Office of Inspector General Auditors tour. MSA also handled site tours for two college groups: WSU Tri-Cities, Environmental Geology, and Reed College, Environmental Studies. Prior to leaving for each group's site tour, representatives from MSA's Environmental organization spoke to the students about their course of study and how it relates to environmental work conducted at the Hanford Site.

Fire Replacement Service – MSA Finance put together the data for the methodologies proposed by DOE for determining each contractor’s responsibility of the Fire Replacement Service. MSA Finance obtained all necessary data (status on various buildings, etc.) and completed the various reports for the proposed methodologies for the Fire Department Service. On April 19, 2018, MSA Finance gave a summary presentation to DOE Finance and DOE Budget Division staff, with five allocation options for distributing Fire Department Services as part of Base Services for FY 2018.



The pros and cons of the different allocation methods were discussed. RL personnel then had the action to present the data to RL management for a final decision.

Contractor Interface Board Briefing – MSA Program Controls supported a briefing to the Contractor Interface Board meeting on April 19, 2018, that informed the other Hanford contractors of the mid-year rate adjustment that would be implemented in the May accounting period. This allowed the other Hanford contractors to prepare for a pass-back of funding for the first half of Fiscal Year (FY) 2018, and a reduced rate for the remainder of the year associated with MSA forward priced labor rates.

Pension Plan Funding Status Notice – The MSA HR Department distributed 9,900 funding status notices to participants of the Hanford Site Pension Plan. Approximately 1,900 notices were delivered to Participants who elected to receive their notices through E-Delivery. The remaining 8,000 funding status notices were received by Participants the week of April 16, 2018, prior to the April 30 due date.

WorkSource-Yakima Veterans and Community Career Fair – On April 17, 2018, MSA HR staff participated in the WorkSource-Yakima Veterans and Community Career Fair at the Yakima Convention Center in Yakima, WA. The career fair targeted the nearby veteran community seeking job opportunities. Attending this event supports MSA commitment and desire to hire a talented and diverse workforce.



1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT

MSA continues to provide incremental support to the PFP project beyond Performance Measurement Baseline funding targets to ensure worker and public safety. MSA support activities include:

- PFP Control Zone assistance to PRC, including the relocation of personnel from the demolition zone.
- Permitting support to the PFP trailer park area.
- Meteorological and climatological data posted on the internet so that field workers can monitor wind speed with portable devices.
- De-energizing distribution lines to allow for safe application of contamination fixative.
- Emergency Services support by Patrol, Fire, and Emergency Response to PFP.
- IM support for computers, telephone, server availability.
- Other departments supporting PFP; Engineering, Risk, and External Affairs.

Incremental support cost to PFP is tracked in discrete charge codes for reliable reporting. The magnitude of the incremental cost is difficult to estimate at this time due to operational uncertainties.

1.3 LOOK AHEAD

Enterprise Health Record (EHR) System Continues – MSA Information Systems staff will implement an EHR system for the Occupational Health function. The EHR will replace two of the Site medical contractor's systems: the Employee Job Task Analysis, and the Occupational Health Management. The new project will integrate clinical operations, occupational health and safety applications, and patient engagement functionality adapted for employee health management. The EHR will additionally automate and streamline many of the functions performed by the Site medical contractor. MSA has executed a contract with Medical Informatics Engineering to begin implementing the EHR onto the HLAN. A draft project plan and a detailed schedule have been developed.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding*	Funds Received**	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$241.0	\$241.0	\$40.1	\$200.9
RL-0020	Safeguards & Security	\$83,347.9	\$52,566.8	\$39,396.6	\$13,170.2
RL-0040	Reliability Projects/HAMMER/ Inventory	\$11,416.3	\$7,730.6	\$4,528.8	\$3,201.8
RL-0201	Hanford Site-Wide Services	\$30,305.0	\$22,981.3	\$10,625.5	\$12,355.8
RL-0041	B Reactor	\$5,885.1	\$4,779.2	\$1,073.5	\$3,705.7
SWS	Site-Wide Services	\$219,041.1	\$161,012.2	\$120,577.8	\$40,434.4
Total		\$350,236.4	\$249,311.1	\$176,242.3	\$73,068.8

EAC = Estimate at Completion FYTD = Fiscal Year to Date. SWS = Site-Wide Services.
HSPD = Homeland Security HAMMER = Volpentest HAMMER Federal Training Center
 Presidential Directive 12 PBS = Project Baseline Summary.

Based upon FY18 actuals the remaining uncosted carryover balance will fund SWS through June 25, 2018 and RL-20 and HAMMER through June 11, 2018.

* Assumes funding adjustments through CBAG Rev 5: Decrease RL20 \$520K and ORP-14 \$215K, Increase to RL-0201/SWS \$5,096.3K - Total change of \$4,361.3K.

** Funds received through Contract Modification 704, dated May 18, 2018.



3.0 SAFETY PERFORMANCE

During the month of April, MSA experienced two injuries that were classified as “recordable.” To date, the fiscal year total recordable case (TRC) rate is 0.49 and the DART rate is 0.08; both rates are below the Environmental Management (EM) performance baseline of 1.1 and 0.60, respectively. First Aid cases remain stabilized, with six reported in April. MSA continues to closely monitor first aid cases to determine emerging trends and implement awareness activities, as warranted. There were no vehicle accidents during the month which supports a steady decline in both the number of incidents and severity level.

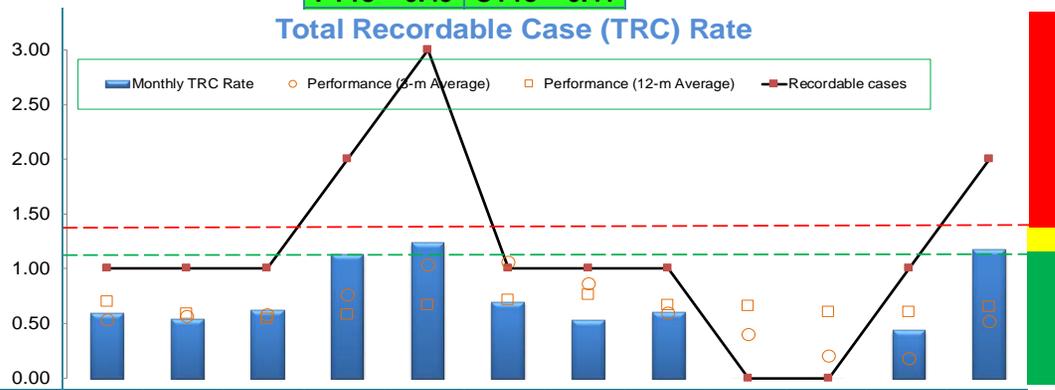
Seasonal changes will occur within the next few weeks and additional tools and communications are being provided to employees. Historically, First Aid cases increase during the summer months. MSA leadership facilitated a discussion that addressed proper bending and lifting techniques, ergonomic assessments and daily stretching during the April Presidents’ Zero Accident Council meeting. All employees are encouraged to take advantage of existing programs, seek the support of safety professionals when needed, and review the General Hazard Analysis for work activity hazards.



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

FY18 = 0.49 CY18 = 0.41

Total Recordable Case (TRC) Rate



Objective

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
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Monthly Recordable Cases	1	1	1	2	3	1	1	1	0	0	1	2
Monthly TRC Rate	0.58	0.53	0.62	1.13	1.23	0.69	0.52	0.60	0.00	0.00	0.43	1.17
Performance (3-m Average)	0.54	0.56	0.58	0.76	1.03	1.06	0.86	0.60	0.40	0.20	0.18	0.52
Performance (12-m Average)	0.69	0.58	0.54	0.58	0.67	0.71	0.76	0.66	0.66	0.60	0.60	0.65

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-PLN-WP-003, Sect. 4.0
Date:	5/9/2018

Analysis

During the month of April, two injuries were classified as 'Recordable'. The first injury occurred when a cap came off a compressed gas bottle while it was being moved and struck an employee in the mouth which resulted in a chipped tooth. The second injury occurred when an employee cut their finger while handling a piece of sheet metal that cut through their glove.

2018 FYTD Recordable Cases: 6
2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2018 that were classified as Recordable:
 - Struck by Object (2), Slip/trip/fall (1), Hearing loss (1), Overexertion (1), Contact: Rub/Abrade (1)
- Body parts that have been affected:
 - Back (2), Hearing (1), Hand (1), Finger (1), Tooth (1)

Action

- Injury Prevention Actions:**
- Even though the number of First Aid cases for the month remains around the historical average, all First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries in a timely fashion.
 - A Special Safety Bulletin was issued in April to address a recall of Square D safety switches.
 - Continuation of the safety inspection campaign to meet an MSA 2018 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
 - Safety communications during back-to-work meetings for all employees included precautions against insects, hazards caused by wind, motorcycle safety, and environmental awareness.

Additional Info

None

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

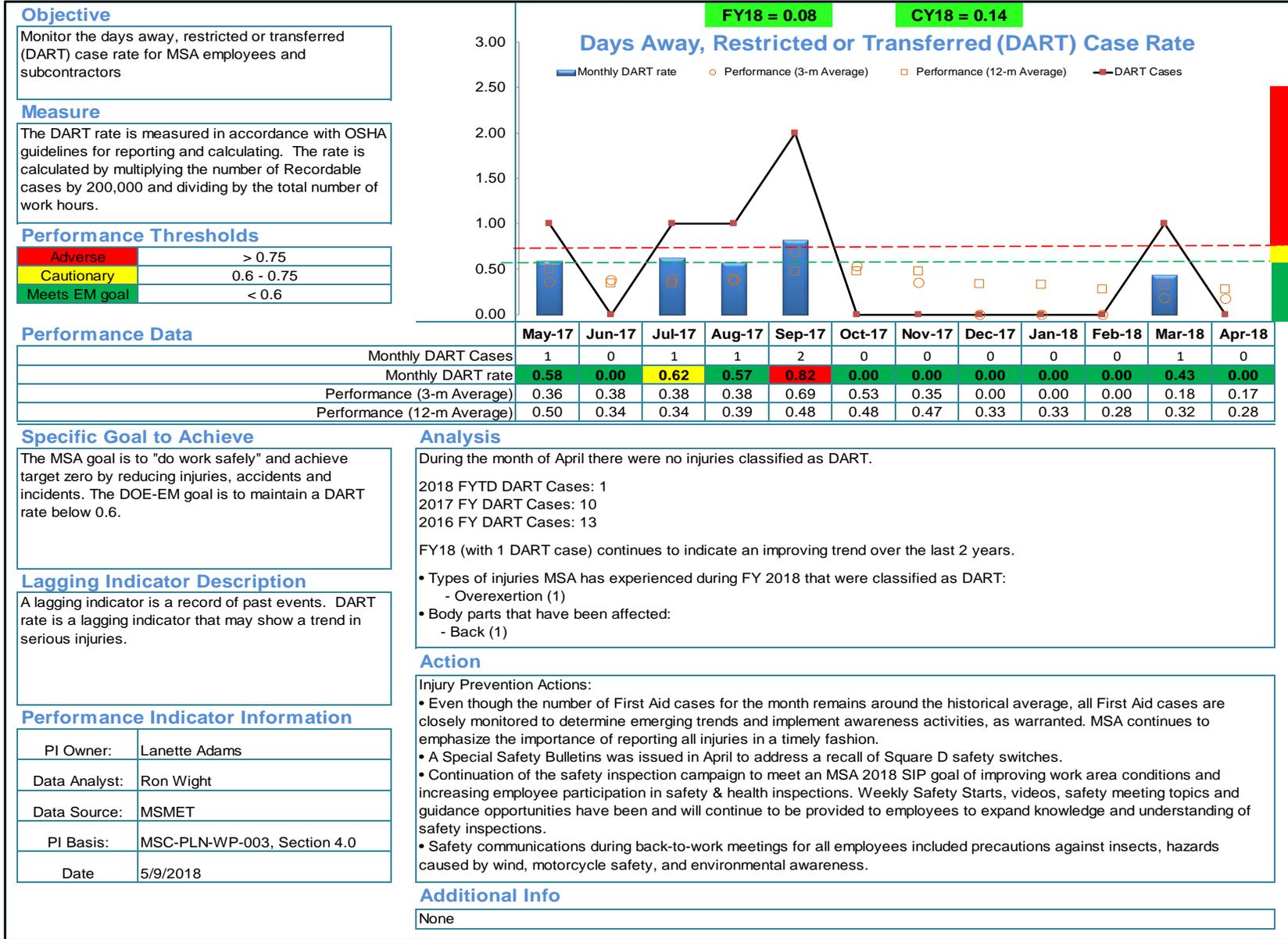




Table 3-3. First-Aid Case Rate

Objective

Monitor the number of First Aid cases and rate as a leading indicator to DART and TRC rates for MSA and subcontractor employees.

Measure

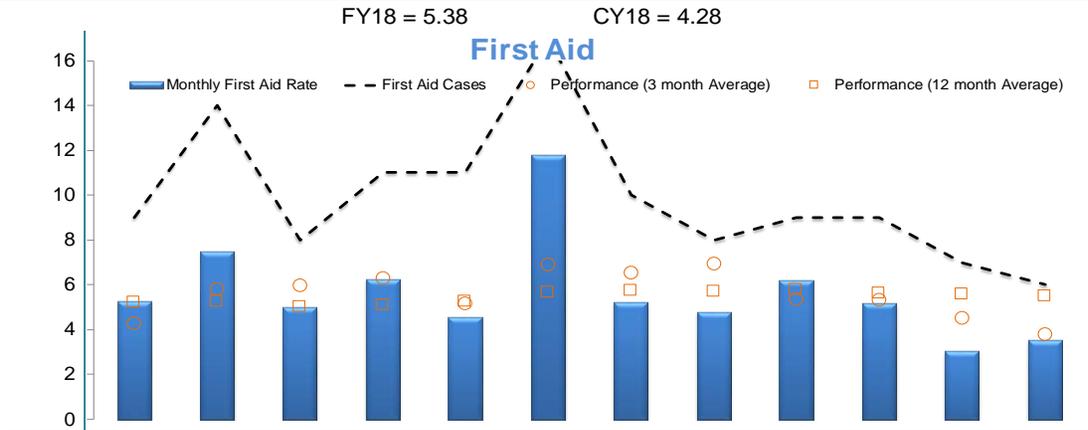
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
First Aid Cases	9	14	8	11	11	17	10	8	9	9	7	6
Monthly First Aid Rate	5.25	7.45	4.97	6.22	4.51	11.76	5.23	4.78	6.19	5.12	3.03	3.50
Performance (3 month Average)	4.28	5.81	5.96	6.28	5.16	6.90	6.56	6.95	5.36	5.32	4.53	3.80
Performance (12 month Average)	5.20	5.26	4.99	5.09	5.23	5.66	5.72	5.68	5.77	5.62	5.57	5.49



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-PLN-WP-003 Sect. 4.0
Date	5/9/2018

Analysis

MSA experienced six First Aid cases in April. The injuries were caused by the following incidents: one overexertion; one contact - rub/abrade; one body motion; one slip/trip/fall; one insect bite; and one struck-by.

To date, there is no single cause that has contributed to a majority of the injuries.

- 20% by overexertion, 17% by body motion, 14% from being struck by, 14% by a slip/trip/fall, 14% contact with (rub, abrade), 10% from being struck against, 5% caught in and 5% from contact with an animal.
- 47% arm/hand injuries; 26% leg/foot injuries; 17% head (includes eyes, ears), 8% back.

FY 2018 First Aid Cases: 66
 FY 2017 First Aid Cases: 110, rate = 5.23

Actions

Injury Prevention Actions:

- Even though the number of First Aid cases for the month remains around the historical average, all First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries in a timely fashion.
- A Special Safety Bulletin was issued in April to address a recall of Square D safety switches.
- Continuation of the safety inspection campaign to meet an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
- Safety communications during back-to-work meetings for all employees included precautions against insects, hazards caused by wind, motorcycle safety, and environmental awareness.



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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2018/03/26)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2018/04/22)							
Richland, WA 99352		RL14728		Operations										
c. TYPE			d. Share Ratio		e. EVMS ACCEPTANCE									
CPAF					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		\$3,542,635		\$0		\$210,450	\$3,753,085	\$3,952,792		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)			b. TITLE				
							Wilkinson, Robert E			MSC Project Manager				
a. BEST CASE		\$3,542,635						c. SIGNATURE			d. DATE SIGNED			
b. WORST CASE		\$3,929,459									5/24/18			
c. MOST LIKELY		\$3,742,342		3,542,635		(199,707)								
8. PERFORMANCE DATA														
Item (1)	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost	Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)			Work Scheduled (7)	Work Performed (8)				Schedule (10)	Cost (11)
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	4,176	4,176	5,097	0	(921)	497,125	497,125	514,974	(0)	(17,849)	555,338	579,968	(24,630)	
3001.01.02 - Fire and Emergency Response	1,432	1,432	2,931	0	(1,499)	185,979	185,979	212,781	(0)	(26,802)	205,941	242,282	(36,341)	
3001.01.03 - Emergency Management	452	452	359	0	94	40,890	40,890	39,141	(0)	1,748	47,199	44,993	2,205	
3001.01.04 - HAMMER	229	229	524	0	(295)	55,755	55,755	63,261	(0)	(7,506)	58,861	68,337	(9,476)	
3001.01.05 - Emergency Services Management	147	147	108	0	39	12,605	12,605	13,297	(0)	(692)	14,182	15,432	(1,250)	
3001.02.01 - Site-Wide Safety Standards	28	28	117	0	(89)	6,314	6,314	7,672	(0)	(1,358)	6,704	8,450	(1,746)	
3001.02.02 - Environmental Integration	340	340	507	0	(167)	49,219	49,219	49,996	(0)	(776)	54,087	54,839	(752)	
3001.02.03 - Public Safety & Resource Protection	850	850	765	0	84	59,807	59,807	59,740	(0)	66	71,202	70,698	505	
3001.02.04 - Radiological Site Services	0	0	46	0	(46)	4,774	4,774	5,056	(0)	(281)	4,774	5,499	(724)	
3001.02.05 - WSCF Analytical Services	73	73	0	0	73	51,851	51,851	50,457	(0)	1,394	52,864	51,063	1,801	
3001.03.01 - IM Project Planning & Controls	187	187	114	0	74	32,453	32,453	30,705	0	1,748	35,098	33,077	2,020	
3001.03.02 - Information Systems	1,069	1,069	644	0	425	110,482	110,482	103,903	(0)	6,579	125,124	118,719	6,405	
3001.03.03 - Infrastructure / Cyber Security	213	213	493	0	(280)	33,563	33,563	35,231	(0)	(1,668)	36,546	40,118	(3,572)	
3001.03.04 - Content & Records Management	589	589	435	0	154	62,056	62,056	60,143	(0)	1,913	70,246	68,123	2,124	
3001.03.05 - IR/CM Management	89	89	105	0	(16)	11,277	11,277	11,479	(0)	(202)	12,516	12,865	(349)	
3001.03.06 - Information Support Services	159	159	111	0	48	12,921	12,921	12,324	(0)	597	15,141	14,385	756	
3001.04.01 - Roads and Grounds Services	242	242	261	0	(20)	23,546	23,546	25,943	(0)	(2,397)	26,919	29,801	(2,882)	
3001.04.02 - Biological Services	279	279	348	0	(69)	31,281	31,281	32,513	(0)	(1,231)	35,173	36,710	(1,538)	
3001.04.03 - Electrical Services	505	505	1,519	0	(1,013)	82,748	82,748	99,858	(0)	(17,111)	89,784	111,709	(21,925)	
3001.04.04 - Water/Sewer Services	571	571	1,372	0	(801)	88,130	88,130	108,233	(0)	(20,103)	96,088	119,972	(23,884)	
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	(0)	(0)	7,900	7,900	0	
3001.04.06 - Transportation	0	0	32	0	(32)	9,721	9,721	10,287	(0)	(566)	9,721	10,452	(732)	

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 (2018/03/26)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/04/22)										
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
Item (1)	Current Period					Cumulative to Date					At Completion							
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																		
3001.04.07 - Fleet Services	49	49	0	0	49	8,254	8,254	7,322	0	932	8,943	7,737	1,206					
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	5	0	(5)	370	370	547	(0)	(177)	370	594	(224)					
3001.04.10 - Technical Services	255	255	644	0	(389)	38,749	38,749	42,944	(0)	(4,195)	42,307	48,330	(6,023)					
3001.04.11 - Energy Management	240	240	129	0	110	12,151	12,151	9,963	(0)	2,188	15,921	13,108	2,813					
3001.04.12 - Hanford Historic Buildings Preservation	145	145	165	0	(20)	19,865	19,865	21,697	0	(1,832)	21,582	23,625	(2,044)					
3001.04.13 - Work Management	85	85	195	0	(110)	13,592	13,592	16,981	(0)	(3,389)	14,777	18,989	(4,212)					
3001.04.14 - Land and Facilities Management	556	556	441	0	114	40,640	40,640	39,096	(0)	1,544	48,673	47,116	1,557					
3001.04.15 - Mail & Courier	102	102	54	0	48	7,175	7,175	6,292	(0)	884	8,598	7,438	1,160					
3001.04.16 - Property Systems/Acquisitions	468	468	841	0	(373)	49,231	49,231	51,173	(0)	(1,942)	55,761	58,303	(2,542)					
3001.04.17 - General Supplies Inventory	11	11	(92)	0	103	1,433	1,433	1,482	(0)	(49)	1,587	1,850	(262)					
3001.04.18 - Maintenance Management Program Implem	168	168	70	0	98	10,402	10,402	9,409	0	993	12,727	11,197	1,530					
3001.06.01 - Business Operations	292	292	381	0	(89)	45,307	45,307	10,562	0	34,745	49,368	16,566	32,803					
3001.06.02 - Human Resources	208	208	371	0	(163)	21,938	21,938	20,791	(0)	1,147	24,844	24,260	585					
3001.06.03 - Safety, Health & Quality	1,009	1,009	1,570	0	(561)	147,142	147,142	155,637	(0)	(8,495)	161,233	172,190	(10,957)					
3001.06.04 - Miscellaneous Support	617	617	590	0	28	48,232	48,232	47,236	(0)	996	56,842	56,039	803					
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	2,529	2,529	2,529	0	0	2,529	2,529	0					
3001.07.01 - Portfolio Management	496	496	416	0	80	57,051	57,051	54,440	(0)	2,611	63,971	61,481	2,490					
3001.08.01 - Water System	339	273	263	(66)	10	29,730	29,130	15,877	(600)	13,253	38,563	25,527	13,037					
3001.08.02 - Sewer System	1,760	764	913	(996)	(149)	12,595	11,163	13,716	(1,431)	(2,553)	16,559	18,201	(1,643)					
3001.08.03 - Electrical System	149	139	107	(11)	31	16,712	16,762	17,439	50	(678)	21,211	21,392	(181)					
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	0	604	9,137	8,533	604					
3001.08.05 - Facility System	49	303	265	254	37	6,107	6,301	6,112	194	189	9,768	9,682	87					
3001.08.06 - Reliability Projects Studies & Estimates	494	494	616	0	(122)	11,542	11,542	13,828	(0)	(2,287)	13,952	16,032	(2,081)					
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	17	0	(17)	86	86	2,829	0	(2,744)	86	3,372	(3,286)					
3001.08.08 - Network & Telecommunications System	48	259	109	211	150	14,138	13,920	19,334	(218)	(5,414)	14,164	19,679	(5,515)					
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319					
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	994	994	775	0	219	994	775	219					
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	53,788	53,832	(44)					
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																		
e. SUBTOTAL (Performance Measurement Baseline)	19,172	18,564	23,958	(608)	(5,394)	2,115,700	2,113,694	2,171,156	(2,006)	(57,462)	2,419,867	2,513,486	(93,619)					



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 (2018/03/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/04/22)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
Work Scheduled (2)	Work Performed (3)	Schedule (5)		Cost (6)	Work Scheduled (7)	Work Performed (8)	Schedule (10)		Cost (11)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	669	669	1,416	0	(748)	112,752	112,752	124,564	0	(11,812)	122,048	137,467	(15,419)				
3001.02.04 - Radiological Site Services	1,017	1,017	692	0	325	58,330	58,330	53,089	0	5,241	72,360	65,665	6,695				
3001.02.05 - WSCF Analytical Services	982	982	0	0	982	71,783	71,783	53,176	0	18,607	85,486	61,438	24,048				
3001.03.02 - Information Systems	194	194	215	0	(21)	5,195	5,195	5,388	0	(193)	7,832	8,196	(364)				
3001.03.04 - Content & Records Management	68	68	61	0	7	1,757	1,757	1,775	0	(18)	2,636	2,651	(15)				
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	0				
3001.03.07 - Information Technology Services	2,377	2,377	2,042	0	335	55,546	55,546	58,444	0	(2,899)	87,825	92,337	(4,512)				
3001.04.05 - Facility Services	546	546	974	0	(428)	61,682	61,682	69,093	0	(7,411)	69,235	78,758	(9,524)				
3001.04.06 - Transportation	149	149	485	0	(337)	36,157	36,157	44,151	0	(7,994)	38,229	48,316	(10,086)				
3001.04.07 - Fleet Services	626	626	1,447	0	(821)	109,689	109,689	123,880	0	(14,191)	118,417	136,482	(18,065)				
3001.04.08 - Crane and Rigging	783	783	1,130	0	(347)	100,413	100,413	105,999	0	(5,586)	111,314	118,518	(7,205)				
3001.04.10 - Technical Services	4	4	235	0	(231)	1,103	1,103	5,085	0	(3,981)	1,164	6,696	(5,532)				
3001.04.13 - Work Management	0	0	40	0	(40)	2,676	2,676	3,585	0	(910)	2,676	3,847	(1,171)				
3001.04.14 - Land and Facilities Management	576	576	1,010	0	(434)	55,949	55,949	59,789	0	(3,840)	63,983	68,588	(4,605)				
3001.04.15 - Mail & Courier	17	17	20	0	(3)	1,395	1,395	1,408	0	(13)	1,633	1,651	(18)				
3001.06.01 - Business Operations	764	764	773	0	(9)	95,645	95,645	97,830	0	(2,185)	105,990	109,619	(3,629)				
3001.06.02 - Human Resources	139	139	309	0	(170)	23,129	23,129	26,273	0	(3,144)	25,056	29,245	(4,189)				
3001.06.03 - Safety, Health & Quality	155	155	181	0	(26)	12,504	12,504	12,893	0	(390)	14,663	15,224	(561)				
3001.06.04 - Miscellaneous Support	71	71	139	0	(68)	12,329	12,329	14,831	0	(2,502)	13,314	16,786	(3,472)				
3001.06.05 - Presidents Office (G&A nonPMB)	289	289	266	0	23	23,848	23,848	23,218	0	631	27,878	27,177	701				
3001.06.06 - Strategy	22	22	18	0	4	2,785	2,785	2,734	0	51	3,085	3,033	52				
3001.A1.01 - Transfer - CHPRC	5,500	5,500	5,555	0	(56)	605,852	605,852	609,894	0	(4,042)	681,955	687,014	(5,059)				
3001.A1.02 - Transfer - WRPS	1,096	1,096	4,568	0	(3,472)	195,523	195,523	257,902	0	(62,379)	210,754	290,188	(79,434)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	205	205	228	0	(23)	209	231	(22)				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0				
3001.A2.01 - Non Transfer - BNI	0	0	28	0	(28)	2,800	2,800	3,078	0	(278)	2,800	3,163	(363)				
3001.A2.02 - Non Transfer - AMH	11	11	0	0	11	1,175	1,175	954	0	221	1,334	1,050	284				
3001.A2.03 - Non Transfer - ATL	15	15	0	0	15	996	996	702	0	294	1,204	827	377				
3001.A2.04 - Non-Transfer - WCH	283	283	2	0	281	46,632	46,632	41,714	0	4,917	50,554	44,120	6,434				
3001.A2.05 - Non-Transfers - HPM	0	0	53	0	(53)	1,549	1,549	2,524	0	(975)	1,549	2,852	(1,303)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	1	1	1	0	0	1	1	0				
3001.A2.07 - Non-Transfers-WAI	0	0	32	0	(32)	273	273	758	0	(485)	273	920	(648)				
3001.A4.01 - Request for Services	328	328	630	0	(301)	99,641	99,641	106,066	0	(6,425)	104,200	112,807	(8,608)				
3001.A4.02 - HAMMER RFSS	3	3	169	0	(167)	26,258	26,258	31,836	0	(5,578)	26,297	33,137	(6,840)				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,552	1,552	1,550	0	2	1,554	1,551	3				
3001.A4.04 - PNNL RFSS	15	15	126	0	(111)	10,032	10,032	11,522	0	(1,490)	10,243	12,606	(2,363)				
3001.A5.01 - RL PD	53	53	41	0	12	5,860	5,860	6,100	0	(239)	6,598	6,879	(281)				
3001.A5.02 - ORP PD	0	0	62	0	(62)	6,463	6,463	7,587	0	(1,124)	6,463	8,035	(1,572)				





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 (2018/03/26)									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2018/04/22)									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
3001.A5.03 - RL Project Funded	48	48	256	0	(208)	3,426	3,426	9,000	0	(5,574)	4,039	11,215	(7,175)				
3001.A5.04 - ORP Project Funded	0	0	101	0	(101)	1,445	1,445	3,970	0	(2,526)	1,445	4,962	(3,517)				
3001.A6.01 - Portfolio PMTOs	43	43	40	0	3	595	595	543	0	52	780	852	(72)				
3001.A7.01 - G&A Liquidations	(1,464)	(1,464)	(2,154)	0	690	(172,787)	(172,787)	(184,504)	0	11,717	(192,858)	(209,002)	16,144				
3001.A7.02 - DLA Liquidations	(963)	(963)	(1,679)	0	716	(104,940)	(104,940)	(119,365)	0	14,426	(117,860)	(136,520)	18,661				
3001.A7.03 - Variable Pools Revenue	(7,049)	(7,049)	(7,902)	0	853	(571,980)	(571,980)	(587,461)	0	15,482	(669,258)	(689,424)	20,165				
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	43	43	0	0	43	75	0	75				
3001.B1.02 - UBS Other MSC - HAMMER M&O	11	11	0	0	11	200	200	0	0	200	347	0	347				
3001.B1.03 - Assessment for Other Provided Services	109	109	0	0	109	2,068	2,068	0	0	2,068	3,553	0	3,553				
3001.B1.04 - Assessment for PRC Services to MSC	60	60	0	0	60	1,136	1,136	0	0	1,136	1,966	0	1,966				
3001.B1.07 - Request for Services	1	1	0	0	1	14	14	0	0	14	30	0	30				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
b2. COST OF MONEY																	
c2. GENERAL AND ADMINISTRATIVE																	
d2. UNDISTRIBUTED BUDGET													0				
e2. SUBTOTAL (Non - Performance Measurement)	7,548	7,548	11,383	0	(3,834)	1,012,756	1,012,756	1,095,861	0	(83,105)	1,117,125	1,223,213	(106,088)				
f. MANAGEMENT RESERVE											5,643	5,643	0				
g. TOTAL	26,720	26,112	35,340	(608)	(9,228)	3,128,456	3,126,450	3,267,017	(2,006)	(140,567)	3,542,635	3,742,342	(199,707)				
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															FORM APPROVED	
FORMAT 3 - BASELINE															OMB No. 0704-0188	
DOLLARS IN Thousands																
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2018/03/26)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2018/04/22)								
Richland, WA 99352		RL14728			Operations											
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE											
CPAF					No X Yes											
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST		b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$2,854,966		\$687,669		\$3,542,635		\$0			\$3,542,635		\$3,542,635		\$0			
h. CONTRACT START DATE		i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE						
2009/05/24		2009/05/24			2019/05/25			2019/05/25		2019/05/25						
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month													
			May FY18 (4)	Jun FY18 (5)	Jul FY18 (6)	Aug FY18 (7)	Sep FY18 (8)	Oct FY19 (9)	Nov FY19 (10)	Dec FY19 (11)	Jan FY19 (12)	FEB FY19 (13)	remaining FY19 (16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,096,529	19,186	24,918	17,209	16,126	22,169	26,539	12,559	20,869	16,815	14,427	18,014	115,819	0	2,421,179	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	19,171	(19,186)	447	298	308	461	57	171	86	71	273	451	(3,922)	0	(1,312)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,115,700		25,365	17,506	16,434	22,631	26,596	12,729	20,955	16,886	14,700	18,465	111,897	0	2,419,866	



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 (2018/03/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/04/22)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														
			Six Month Forecast By Month												remaining FY19 (16)	UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)
			May FY18 (4)	Jun FY18 (5)	Jul FY18 (6)	Aug FY18 (7)	Sep FY18 (8)	Oct FY19 (9)	Nov FY19 (10)	Dec FY19 (11)	Jan FY19 (12)	FEB FY19 (13)					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,005,208	7,548	9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	6,306	7,924	26,775	0	1,117,125		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,548	(7,548)	0	0	0	0	0	0	0	0	0	0	0	0	0		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,012,756		9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	6,306	7,924	26,775	0	1,117,125		
7. MANAGEMENT RESERVE															5,643		
8. TOTAL	3,128,456	0	34,860	24,587	23,335	31,879	35,632	18,103	29,877	24,194	21,006	26,389	138,672	0	3,542,635		



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

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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	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 – Unfavorable CM CV is primarily 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 – Unfavorable CM CV 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 CM CV is primarily 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 has remained and will continue to increase. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.

3001.03.02 Information Systems – Favorable CM CV is primarily due to continued savings from self-performance of Software Engineering Services.

3001.03.03 Infrastructure/Cyber Security – Unfavorable CM CV is primarily due to cybersecurity support being higher than the baseline. Since fiscal year (FY) IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.04.03 Electrical Services –Unfavorable CM CV is primarily due to staffing levels that are higher than the baseline due to additional maintenance activities required to maintain the electrical distribution system. The system has degraded across the site due to age. Electrical Services are part of the Enhanced Maintenance Program (EMP) where compliance issues have increased the cost to the program.

3001.04.04 Water/Sewer Services –Unfavorable CM CV is due to staffing levels that are higher than the baseline due to additional maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. Water and Sewer Utilities (W&SU) is part of the EMP 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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.04.10 Technical Services – Unfavorable CM CV is primarily due to the IIP scope and approved funding increases in Compliance & Risk Management and Site Services Program Management. Since fiscal year (FY) IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.04.16 Property Systems/Acquisitions – Unfavorable CM CV is due to a one-time vendor claim settlement. No mitigations are planned at this time.

3001.06.03 Safety, Health & Quality – Unfavorable CM CV is primarily due to the IIP scope and approved funding increases in Radiation Protection and Worker Safety & Health. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represents the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts which were offset by the liquidation of service to customers as identified with the liquidation of WBS 3001.A7.01-3001.A7.03.

3001.A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily the result of priority scope being divergent from the baseline for request for service (RFS) and inter-contractor work order (ICWO) activities.

Impacts – Current Month Cost Variance:

MSA has operated at authorized FY 2018 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV on L-850 “Replace 200W 1.1M-gal PW Tank” and L-849 “Replace 200E 1.1M-gal PW Tank” are due to additional analysis of Central Plateau fire water needs which delayed the design process, however efficiencies are anticipated in the remaining design and construction installation periods.

3001.08.02 Sewer System - Unfavorable CM SV is due to L-853 “200 E Sewer Lagoon in 200 West – Construction” due to procurement delays of the lift stations/pumps/ structures. Recovery is expected when the contractor is released to procure the major components. Also,



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

L-854 "200E Sewer Consolidation" experienced a delay in awarding the construction subcontract which delayed procurement of the lift stations/pumps/ structures. Recovery is expected when the contractor is released to procure the major components.

3001.08.05 Facility System – Favorable CM SV is due to S245 "Live Fire Shoot House" due to a one-month early inspection/receipt of the building procured through Garco Building Systems.

3001.08.08 Network & Telecommunications System – Favorable CM SV is due to ET51 "HLAN Network Upgrade – Phase 2A" increased progress on completing network switches procurement.

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

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance: Several key areas contributing to the cumulative-to-date CV (CTD CV) are as follows:

Fiscal Year Funding Authorizations: During October of 2011, MSA completed re-aligning the baseline to the negotiated contract and, by using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress and also provided an approved and funded integrated investment plan of items for MSA work scope. The CTD CV is primarily due to RL approved funding and integrated investment plan scope being divergent from the baseline for FY 2017 and FY 2018.

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 2016 that increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end.

The FY 2017 Pension Proposal has been completed and submitted. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2018 variances associated with labor and pension will continue to grow during the FY.

3001.01.01 Safeguards and Security: Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY 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



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

three. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.

3001.01.02 Fire & Emergency Response: Unfavorable CTD CV 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 FY IIP/funding authorizations adjust for these differences, no mitigating actions are needed at this time to reduce the overall CV.

3001.01.04 HAMMER: Unfavorable CTD CV 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 not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.

3001.03.02 Information Systems: Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.

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

3001.06.01 Business Operations: Favorable CTD CV is primarily due to credits associated with affiliate fee on information technology (IT) scope and training on overtime pending final resolution.

3001.06.03 Safety, Health and Quality: Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" and L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Projects L-399 "T-Plant Potable & Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" also contributed to this favorable variance because the annual IIP process authorized less funding than planned in the baseline. Project L-419 "Line Renovation/Replacement from 2901U to 200E" had a fixed price contract which was awarded/completed at a lower cost than budgeted.

3001.08.08 Network & Telecommunication Systems: Unfavorable CTD CV is primarily due to approved funding authorizations for the L-713 "Records Storage Facility", ET51 "HLAN Phase 2 Network expansion" and ET60 "Enterprise VoIP Solution Implementation" scope that are divergent from the baseline.

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

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the CTD CV 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 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2017 and FY 2018, 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. Note, the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.

Cumulative Schedule Variance:
3001.08.01 Water System – Unfavorable CTD SV on L-895 "Fire Water Protection Infrastructure for PRW", L-850 "Replace 200W 1.1M-gal PW Tank" and L-849 "Replace 200E 1.1M-gal PW Tank" are due to additional analysis of Central Plateau fire water needs which delayed



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

the design process; however, efficiencies are anticipated in the remaining design and construction installation periods.

3001.08.02 Sewer System – Unfavorable CTD SV on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidations” is due to delays in major procurement of the lift station components/pumps/structures. SV is forecast to be recovered when the subcontractor is released to perform the procurement phase.

3001.08.05 Facility System – Favorable CTD SV on project S245 “Live Fire Shoot House” due to one-month early inspection/receipt of the building procured through Garco Building Systems.

3001.08.08 Network and Telecommunications System – Unfavorable CTD SV on ET51 “HLAN Network Upgrade – Phase 2A” is due to network switch issues causing additional design, re-procurement and slowing installation of network switches. Network switch technical issues have now been resolved. Installation efficiencies should recover the schedule for completion this FY.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because each is an independent stand-alone project.

Corrective Action – Cumulative Schedule Variance: No corrective action is required because each project is stand-alone.

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. 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 VAC is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY2017 and FY 2018.

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 2016 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end.

The FY 2017 Pension Proposal has been completed and submitted. The 2017 Labor Adder Proposal has been completed but not submitted pending an internal decision to submit it individually or as part of the FY 2017 REA. The FY 2018 variances associated with labor and pension will grow during this FY.



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

For FY 2009 – FY 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2017 and FY 2018, 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. Note, the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.

Negotiated Contract Changes:

The Negotiated Contract Cost for April 2018 remained the same at \$3,542.6M.

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at \$0M.

Changes in Estimated Price:

The Estimated Price of \$3,952.8M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,742.3M and fee of \$210.5M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the 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. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2013 - FY 2016 in March 2018 that increased the negotiated contract costs. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, it is also expected that the FY 2018 variance may exceed the 10% threshold.

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

During this reporting period, the Estimate at Completion (EAC) increased by \$1.4M from \$3,740.9M to \$3,742.3M; (\$0.5M) in the



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Performance Measurement Baseline (PMB), \$0.6M in the non-PMB, and \$1.3M in management reserve. The PMB decreases are primarily the result of Reliability Projects decreasing the Reliability Project out-year planning package budget/EAC and increasing MR for L-789 Distribution System Refurbishments (DFLAW Priority) and L-888 400 Area Fire station based on a quantitative Monte Carlo risk analysis. Reliability Projects also increased the EAC for the S-245 New Live Fire Shoot House based on vendor bids coming in higher than planned, and other minor adjustments to other active projects. Other impacts were decreases in Emergency Services labor, and increases in Electrical Utilities and Sanitary Waste due to backlog and increased repairs. The Non-PMB EAC increase was primarily due cost trending for work provided to the Other Hanford Contractors.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for April increased from \$4.3M to \$5.6M due to the following BCRs related to Reliability Projects, but did not change the contract value:

- VRL0201RP-18-014 – Create Two Level 5 WBSs for L-789 Construction & Closeout; Move Budget from Reliability Project Out-Year Planning Package for Construction; Establish Risk Reserve and Move Test & Treat Work Scope Outside Contract Period
- VRL0201RP-18-015 – Create One Level 4 and Four Level 5 WBSs for L-888 and Move Budget for Conceptual and Definitive Design from FY 2018 L-888 Planning Packages and from Reliability Projects Out-Year Planning

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline decreased from \$2,421.2M to \$2,419.9M. This change is related to Reliability Projects decreasing the PMB with an offsetting increase to MR for the following two BCRs:

- VRL0201RP-18-014 – Create Two Level 5 WBSs for L-789 Construction & Closeout; Move Budget from Reliability Project Out-Year Planning Package for Construction; Establish Risk Reserve and Move Test & Treat Work Scope Outside Contract Period
- VRL0201RP-18-015 – Create One Level 4 and Four Level 5 WBSs for L-888 and Move Budget for Conceptual and Definitive Design from FY 2018 L-888 Planning Packages and from Reliability Projects Out-Year Planning



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 (2018/03/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/04/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>The following BCRs related to Reliability Project adjusted time phasing, but did not change the PMB:</p> <ul style="list-style-type: none"> • VMSA-18-012 – Move Budget for Studies, Estimates & Planning from RL-0201 to RL-40 and Add Budget from Reliability Projects Out Year Planning to RL-0201 Studies, Estimates & Planning • VRL0201RP-18-007 Rev 1 – Create One Level 5 WBS for L-815; Move Budget between PP-L-859, Reliability Project Out-Year Planning and L-815; Extend L-815 Schedule • VRL0201RP-18-019 – Create One Level 4 and Two Level 5 WBSs for L-791 and Move Budget for Design and Early Procurement from Reliability Projects Out-Year Planning <p><u>Differences in the Non - Performance Measurement Baseline:</u></p> <p>This reporting period the non - Performance Measurement Baseline remained at \$1,117.1M.</p> <p><u>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</u></p> <p>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.</p>				

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (DLA) collects the cost of centralized management, support from others, craft indirect time, and non-labor cost such as training and facilities. 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 2018 to Date – April 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$910.9	\$910.9	\$1,401.1	\$(490.2)	\$(1,513.8)
Content & Records Management DLA (3001.03.01.04)	\$340.5	\$340.5	\$474.7	\$(134.2)	\$(437.9)
Transportation DLA (3001.04.06.02)	\$14,393.0	\$14,393.0	\$3,757.5	\$10,635.5	\$(3,677.0)
Maintenance DLA (3001.04.05.02)	\$8,899.9	\$8,899.9	\$6,115.7	\$2,784.2	\$(5,820.2)
Janitorial Services DLA (3001.04.05.03)	\$(1,253.6)	\$(1,253.6)	\$740.7	\$(1,994.3)	\$(677.8)
Total Direct Labor Adder	\$23,290.7	\$23,290.7	\$12,489.7	\$10,801.0	\$(12,126.7)

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 2018 to Date – April 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$2,813.8	\$2,813.8	\$9,939.7	\$(7,125.9)	\$(9,198.1)
HRIP (3001.02.04.02)	\$(5,150.4)	\$(5,150.4)	\$2,557.4	\$(7,707.8)	\$(2,467.7)
Dosimetry (3001.02.04.03)	\$(3,171.0)	\$(3,171.0)	\$3,036.7	\$(6,207.7)	\$(3,398.3)
Information Technology Services (3001.03.07.01)	\$15,356.7	\$15,356.7	\$16,893.3	\$(1,536.6)	\$(18,390.1)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$356.1	\$1,724.8	\$(344.9)
Courier Services (3001.04.15.02)	\$125.2	\$125.2	\$132.6	\$(7.4)	\$(132.3)
Occupancy (3001.04.14.06)	\$1,962.8	\$1,962.8	\$5,611.7	\$(3,648.9)	\$(5,396.6)
Crane & Rigging (3001.04.08.02)	\$9,001.3	\$9,001.3	\$7,371.7	\$1,629.6	\$(6,872.5)
Guzzler Trucks (3001.04.06.03)	\$118.9	\$118.9	\$-	\$118.9	\$-
Fleet (3001.04.07.02)	\$18,810.1	\$18,810.1	\$9,592.1	\$9,218.0	\$(9,516.4)
Total UBS	\$41,948.3	\$41,948.3	\$55,491.3	\$(13,543.0)	\$(55,716.9)
Total DLA / UBS	\$65,239.0	\$65,239.0	\$67,981.0	\$(2,742.0)	\$(67,843.6)

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.

FYTD Variance – (\$2.7M) Due to the March '18 implementation of the FY13-16 Cost Variance proposal point adjustment impact to the BCWS, the budget baselines of a number of accounts including Training, HRIP, Janitorial Services, Dosimetry, and Occupancy received large credits to the BCWS in March. The resultant net effect of all of the UBS/DLA accounts is a (\$2.7M) overrun.

8.0 RELIABILITY PROJECT STATUS

Activity in April was centered on continuing progress on projects carried over from FY 2017. (Table 8-1 below.)

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-850, Replace 200W 1.1M-gal PW Tank	249.3	68.3	211.8	(180.9)	(143.5)	0.3	0.3	778.1	917.6	(139.4)	8.8%	11/5/18	2/13/19	R	Y
L-849, Replace 200E 1.1M-gal PW Tank	238.4	57.5	87.2	(180.9)	(29.7)	0.2	0.7	767.3	783.4	(16.2)	7.5%	11/5/18	2/13/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,407.9	1,417.1	837.8	9.2	579.2	1.0	1.7	7,669.1	7,453.0	216.1	18.5%	5/23/19	2/11/19	G	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	863.5	637.6	470.8	(225.9)	166.8	0.7	1.4	977.0	679.9	297.1	65.3%	7/2/18	8/9/18	R	G
L-357, Replace 12" Potable Water Line to 222-S Lab	298.2	282.9	207.3	(15.3)	75.6	0.9	1.4	1,654.4	1,575.7	78.7	17.1%	1/3/19	12/31/18	G	G
L-897, Central Plateau Water Treatment Facility	687.0	680.5	274.2	(6.4)	406.3	1.0	2.5	731.9	329.2	402.7	93.0%	6/18/18	6/25/18	Y	G
L-853, 200E Sewer Flow Equalization Facility	4,855.0	4,044.2	3,519.7	(810.8)	524.5	0.8	1.1	5,713.2	5,009.7	703.4	70.8%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	2,438.6	1,818.0	1,696.1	(620.6)	121.8	0.7	1.1	5,544.3	4,691.0	853.2	32.8%	1/8/19	1/8/19	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,032.7	918.4	918.7	(114.3)	(0.3)	0.9	1.0	3,779.1	3,709.4	69.7	24.3%	5/23/19	5/23/19	G	G
L-815, Upgrade Transmission/Distrib Access Rds	531.2	742.6	520.7	211.5	221.9	1.4	1.4	1,356.0	1,068.1	287.9	54.8%	9/18/18	9/18/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,180.8	1,133.8	830.5	(47.0)	303.3	1.0	1.4	1,562.4	1,104.6	457.8	72.6%	5/23/19	10/15/20	R	G
S-245, Live Fire Shoot House	496.1	689.6	460.6	193.6	229.0	1.4	1.5	3,126.2	3,653.2	(527.0)	22.1%	10/10/18	10/10/18	G	Y
ET51, HLAN Network Upgrade - Phase 2A	2,934.9	2,716.7	2,742.5	(218.3)	(25.8)	0.9	1.0	2,961.2	3,088.1	(126.9)	91.7%	6/19/18	9/19/18	R	G
Total	17,213.5	15,207.1	12,777.9	(2,006.4)	2,429.2	0.9	1.2	36,620.1	34,062.9	2,557.2					

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

Contract-to-Date (CTD) Schedule Variances (SV):

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable SV due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, the potential to recover SV over the remaining duration of the project is being evaluated.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV due to additional analysis of Fire Water Demands on the Central Plateau, which delayed design progress. Currently, the potential to recover SV over the remaining duration of the project is being evaluated.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to additional analysis of fire water demands for the Central Plateau, which delayed progress on design activities. A resolution was achieved in prior months, and it is now anticipated that substantial recovery of this SV will occur over the remainder of FY18 design activities, and construction activities in FY 2019.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in major procurements of lift station components, pumps, and structures. The SV is forecast to be recoverable in FY 2018 when the contractor is released to procure major components.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to the late construction subcontract award which delayed construction activities, and delays in major procurements of lift station components, pumps, and structures. SV is forecast to be recovered when the contractor is released to procure major components.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to the delayed start of Task 2 field activities. The Task 2 SV is unrecoverable due to late delivery of the Cultural Resource Review (CRR) clearance letter, which delayed the field work start date. In addition, the test and treat contractor required four-weeks after notification to re-mobilize his trained forces to Hanford. The Task 2 SV is likely to be unrecoverable due to late delivery of the CRR clearance letters that pushed the field work start date; however, Task 2 is still expected to complete in FY 2018.
- L-815, *Upgrade Transmission/ Distrib Access Rds*: Favorable SV is due to milder weather and the availability of resources to perform work ahead of schedule.



Additionally, due to realized efficiencies, Phase 1 work has completed earlier than planned, resulting in a positive schedule variance.

- S-245, *Live Fire Shoot House*: Favorable SV is due to the inspection/receipt ahead of schedule of the building purchased through Garco Building Systems. Originally planned to be received in May, it was received during the April reporting period.
- ET51, *HLAN Network Upgrade – Phase 2A*: The unfavorable SV is tied to both procurement and construction as follows:
 - Variance associated with procurement - The current period reporting includes remaining value (-\$26.2K) for procurement of additional network switches. This is down about \$200K from the prior month report due to increasing the percent complete of procurement from 90% to 99%.
 - Variance associated with construction - The variance associated with construction (-\$192.1K) is not recoverable. Installation is behind schedule due to issues with network switches experienced in the first few months of the project.

CTD Cost Variances (CV):

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable CV is due to a previous FY 2016 cost overrun from additional labor expended in identifying the basis for tank size. Cost may be recoverable dependent upon current performance and contract award amounts for design and construction services.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method. The remainder is due to MSA labor support efficiencies.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method (\$78.9K for Conceptual, and \$92.1K for Definitive) and various underruns in project support costs.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in both subcontractor design efforts in development of the 30% and 90% design, and project support. Efficiencies are associated with upfront planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. Also, early communications and



cooperation with other Hanford contractors by the integrated project team (IPT) addressing concerns/design inputs to reduce potential rework.

- *L-897, Central Plateau Water Treatment Facility:* Favorable CV is due to the conceptual design contract awarded for less than baseline value, with efficiencies gained from design subcontractors' experience and ability to self-perform all scope without sub-tiers' support. Additionally, various internal MSA labor efficiencies have been realized, comprising the remainder of the favorable variance.
- *L-853, 200E Sewer Flow Equalization Facility:* Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded under budget. The favorable cost variance is forecast to remain unless major risks are realized and are funds-managed.
- *L-854, 200E Sewer Consolidations:* Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded under budget. The favorable cost variance is forecast to remain unless major risks are realized and are funds-managed.
- *L-815, Upgrade Transmission/Distrib Access Rds:* Favorable CV is due to efficiencies (such as a short-haul from the stockpile) that have been realized and are drivers for the positive cost variance. Additionally, less crushed rock than estimated was needed, and resulted in ~\$75K savings.
- *L-612, 230kV Transmission System Reconditioning and Sustainability Repairs:* Favorable CV is due to the subcontracted conceptual design completing with a significant favorable cost variance. However, the delay of the Memorandum of Agreement (MOA) has delayed the start of definitive design. The Project is incurring unplanned cost, (\$8-\$10K per month), to respond to National Environmental Policy Act and National Historic Preservation Act issues. A BCR will be processed upon approval of the MOA and start of the Bonneville Power Administration (BPA) definitive design to bring both cost and schedule in line with BPA schedules for both activities.
- *S-245, Live Fire Shoot House:* Favorable CV is due to minor efficiencies in subcontractor efforts and cost savings on the building (environmental enclosure) purchased through Garco Building Systems.

Variations at Completion (VAC) (Threshold: +/- \$750K):

- *L-850, Replace 200W 1.1M-gal PW Tank:* Unfavorable VAC is due to various costs accumulated in prior fiscal years that exceeded the as-planned BCWS. Cost may be



recoverable depending on current performance, and contract award amounts for design and construction services.

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to efficiencies gained in both architecture and engineering (A&E) subcontractor efforts, and project support labor. The VAC has trended down in recent months due to forecasted acceleration and compression of construction activities, as well as potential costs associated with asbestos work and removal of steam pipe stations.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable VAC is due to accumulated design costs less than anticipated as a result of efficiencies gained through the design procurement method, and various other underruns in labor hours for MSA project support personnel. Future VAC may be reduced as additional funds are spent on labor to expedite final design deliverables.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in subcontractor design efforts in development of the 30% and 90% design (\$65.2K) and project support (\$13.4K). Early clarification of operational requirements in addition to early communications and cooperation with the other Hanford contractors produced pre-conceptual line routing and planning that minimized subcontractor rework on design efforts.
- L-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the awarded contract bid for procurement of conceptual design services being ~\$325K under budget.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of \$468.3K are forecast due to the timely receipt of the fixed price construction proposal and subsequent contract award.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to construction phase efficiencies due largely to receiving the fixed price construction proposal and awarding the contract.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: The improved VAC increased by ~\$30K over last month, and was due to MSA labor charges exceeding forecast hours, and forecasting additional Health Physics Technician (HPT) support to test and treat



field work (extended schedule). In addition, scientist hours to support Eco/Cultural and MOA preparation exceeded the planned value.

- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable VAC is due to (1) implementation of the BCR, and (2) the contract value for the test and treat scope being less than budgeted for this activity.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing significantly lower than planned. In addition, due to the delay in design, ~\$127K of forecast has moved past the May 2019 contract period.
- S-245, *Live Fire Shoot House*: Unfavorable VAC is due to bids received for construction coming in higher than budgeted. Risk ID 1838, Contractor bid values coming in higher than anticipated, will be realized. Unique requirements in assembling the internal ballistic grade panels of the LFSH is the main driver for the delta between the original estimate and the received bid. Final assembly instructions were proprietary and unavailable until after the purchase of the LFSH. A BCR will be processed to draw down MR to offset the forecasted overrun.
- ET51, *HLAN Network Upgrade - Phase 2A*: Unfavorable VAC is due to issues surrounding unplanned technical problems and their subsequent resolution. In order to get back on track, it was necessary to forecast labor costs persisting through the end of the fiscal year. At the current rate of installations, and with the future efficiencies required to achieve the recovery schedule, an injection of funding will be needed to complete the project. It is anticipated at this point that the strategy to employ will be the requisition of Management Reserve funding through the BCR/Transaction Report (TR) process.

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 1				
Activity ID	Activity Name	OO	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	105	91.7%	05-Jun-17	19-Jun-18	05-Jun-17 A	19-Sep-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	174	17.1%	03-Jul-17	03-Jan-19	29-Jun-17 A	31-Dec-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	628	72.6%	31-Aug-15	23-May-19	31-Aug-15 A	15-Oct-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	275	24.3%	06-Sep-16	23-May-19	06-Sep-16 A	23-May-19					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	104	54.8%	02-Jan-18	18-Sep-18	27-Dec-17 A	18-Sep-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	205	7.5%	02-Jan-18	05-Nov-18	02-Jan-18 A	13-Feb-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	205	8.8%	02-Jan-18	05-Nov-18	02-Jan-18 A	13-Feb-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	193	70.8%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	179	32.8%	17-Aug-15	08-Jan-19	17-Aug-15 A	08-Jan-19					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	203	18.5%	29-Aug-16	23-May-19	29-Aug-16 A	11-Feb-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	77	65.3%	09-Jan-17	02-Jul-18	09-Jan-17 A	09-Aug-18					
L-897	L-897, Central Plateau Water Treatment Facility	375	45	93%	29-Nov-17	18-Jun-18	29-Nov-17 A	25-Jun-18					
S-245	S-245, Live Fire Shoot House	375	120	22.1%	21-Sep-17	10-Oct-18	21-Sep-17 A	10-Oct-18					

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 22-Apr-18



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for April 2018

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

One BCR incorporated a Contract Modification:

- VMSA-18-010 – Mod 692 – B Reactor Scope and Budget Moving from RL-41 to RL-0201 and Create a Level 5 WBS for B Reactor (RL-0201)

Five BCRs related to Reliability Projects:

- VMSA-18-012 – Move Budget for Studies, Estimates & Planning from RL-0201 to RL-40 and Add Budget from Reliability Projects Out Year Planning to RL-0201 Studies, Estimates & Planning
- VRL0201RP-18-007 Rev 1 – Create One Level 5 WBS for L-815; Move Budget between PP-L-859, *Reliability Project Out-Year Planning*, and L-815; *Extend L-815 Schedule*
- VRL0201RP-18-014 – Create Two Level 5 WBSs for L-789, Construction & Closeout; Move Budget from Reliability Project Out-Year Planning Package for Construction; and Establish Risk Reserve and Move Test & Treat Work Scope Outside Contract Period
- VRL0201RP-18-015 – Create One Level 4 and Four Level 5 WBSs for L-888, and Move Budget for Conceptual and Definitive Design from FY 2018 L-888 Planning Packages, and from Reliability Projects Out-Year Planning
- VRL0201RP-18-019 – Create One Level 4 and Two Level 5 WBSs for L-791, and Move Budget for Design and Early Procurement from Reliability Projects Out-Year Planning

Two BCR was Administrative in Nature:

- VMSA-18-003 Rev 6 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of April
- VMSA-18-011 – Administrative BCR – Create Level 5 WBSs for HAMMER (RL-0201)

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	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Mar 2018	1,230,506		1,230,506	1,230,506	274,942		1,190,672		2,421,178	2,421,178
VMSA-18-003 Rev 6						0		0		0	2,421,178
VMSA-18-010						0		0		0	2,421,178
VMSA-18-011						0		0		0	2,421,178
VMSA-18-012						455		0		0	2,421,178
VRL0201RP-18-007 Rev 1						(100)		0		0	2,421,178
VRL0201RP-18-014						952		(635)		(635)	2,420,543
VRL0201RP-18-015						(90)		(677)		(677)	2,419,866
VRL0201RP-18-019						340		0		0	2,419,866
	Apr 2018	1,230,506		1,230,506	1,230,506	276,499		1,189,360		2,419,866	
Prior Non-PMB Total	Mar 2018	604,007		604,007		132,519		513,119		1,117,126	1,117,126
Revised Non-PMB Total	Apr 2018	604,007		604,007		132,519		513,119		1,117,126	
Total Contract Performance Baseline	Apr 2018	1,834,513		1,834,513	1,834,513	409,018		1,702,479		3,536,992	
Management Reserve	Mar 2018		0	0			4,332		4,332	4,332	4,332
VRL0201RP-18-014							635		635	635	4,966
VRL0201RP-18-015							677		677	677	5,644
Revised Management Reserve	Apr 2018		0	0			5,644		5,644	5,644	
Total Contract Budget Base				1,834,513				1,708,122		3,542,635	
Prior Fee Total	Mar 2018	109,961		109,961		22,171		100,489		210,450	210,450
Revised Fee Total	Apr 2018	109,961		109,961		22,171		100,489		210,450	
Change Log Total	Apr 2018			1,944,473				1,808,611		3,753,085	



10.0 RISK MANAGEMENT

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

- The March data Risk Management Board (RMB) was conducted electronically in April, due to resource availability. The following items were approved:
 - Two new Mission Risks and associated Risk Handling Plans: related to Information Management (IM) and Public Works (PW).
 - 12 new Reliability Project risks for Project L-888, *400 Area Fire Station*.
- Risk Reporting – In April, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of February data.
- Mission Risk Management:
 - Operation Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
 - Monte Carlo Quantitative Risk Analysis: Risk Management completed the Preliminary and Final quantitative analyses for Project L-789, *Distribution System Refurbishments*; and L-888, *400 Area Fire Station*. The analysis reports were reviewed and approved, and the associated Baseline Change Request was completed.
 - Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.
- Other Support:
 - Request for Services (RFS) Proposal Support: A risk review was performed for an RFS proposal for providing training to the 10th Civil



Support Team. This proposal had appropriate scope assumptions, and no expected risk impacts.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

April FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	APR	
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments						
1.1	Demonstrate that the following performance measure targets were met.		9/30/2018	Von Bargaen		
	a	Biological Controls – Pest Removal		Synoground		
	b	Biological Controls – Tumbleweed Removal		Synoground		
	c	Biological Controls – Vegetation		Synoground		
	d	Contractor Assurance System - Assessments		Jensen		
	e	Contractor Assurance System - Causal Analysis		Jensen		
	f	Contractor Assurance - Issue Resolved		Jensen		
	g	Crane and Crew Support		Von Bargaen		
	h	Facilities Maintenance		Von Bargaen		
	i	Fire Systems - Inspection, Testing and Maintenance		Walton		
	j	Fire Systems - Priority 1 Emergency Impairments		Walton		
	k	Fire Systems - Priority 2 Emergency Impairments		Walton		
	l	Fire Systems - Priority 3 Emergency Impairments		Walton		
	m	Fleet Services – Heavy Equipment (Cranes)		Von Bargaen		
	n	Fleet Services – Heavy Equipment (Evacuators)		Von Bargaen		
	o	Fleet Services – Heavy Equipment (General Purpose)		Von Bargaen		
	p	Fleet Services – Light Equipment (Hanford Patrol)		Von Bargaen		
	q	Fleet Services – Light Equipment (Hanford Fire)		Von Bargaen		
	r	Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargaen		
s	IT - Cyber Security – System Patching	Eckman				
t	RSS - Dosimetry External Services	Wilson				
u	RSS - Instrument Calibration	Wilson				
v	K Basin Sludge Support	Von Bargaen				
1.2	Enhance the Integration of MSA's performance and business reporting systems in order to comprehensively demonstrate in a credible, objective and transparent manner, the achievement of MSA's key milestones and regulatory commitments and that MSA is enabling the achievement of Other Hanford Contractors' key milestones and regulatory commitments.		9/30/2018	Young		
	a	Partnering with DOE, develop and provide a meaningful joint briefing to DOE-RL and MSA leadership that achieves alignment on the concepts and principles of the MSA Assurance System by 11/15/17 that includes at a minimum Operations, Financial, Maintenance, Work Management, Emergency Management, Safety and Environmental.	11/15/2017	Young		
	b	Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young		
	c	Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young		
	d	Complete applicable improvement actions identified by the MSA Contractor Assurance System independent assessment and update supporting system description documentation along with other transition/implementation actions.	9/30/2018	Jensen		

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy



Table 11-1, cont. Performance Evaluation and Measurement Plan.

April FY 2018							
2018 Performance Evaluation and Measurement Plan							
Deliverables		Plan	MSA	Status			
				YTD	APR		
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments							
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy		9/30/2018	Synoground	On Schedule	On Schedule	
	a	Electric					
		Maintain Raw Water Pressure at ICD Level					
		Maintain Potable Water Pressure at ICD Level					
		Perform Preventative maintenance at 90% or better each month					
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					
		Ensure all water quality samples are completed on time					
		Complete Water master plans on or before contract deliverable date					
		Quarterly System Health Report by Engineering					
	b	Water					
		Perform Preventative maintenance at 90% or better each month					
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					
		Complete Sewer master plans on or before contract deliverable date					
	c	Sewer					
		Electrical power availability					
Perform Preventative maintenance at 90% or better each month							
Quarterly System Health Report by Engineering							
Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met		9/30/2018	Von Bargaen	On Schedule	On Schedule		
1.4	a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study				4/30/2018	Complete
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851				9/30/2018	On Schedule
	c	Complete Planning Activities and Issue Design BCR for Project L-898				3/31/2018	On Schedule
	d	L-894, Definitive Design Complete				4/18/2018	On Schedule
	e	L-895, Definitive Design Complete				8/10/2018	In jeopardy
	f	L-897, Definitive Design Complete				9/30/2018	In jeopardy
	g	L-357, Definitive Design Complete				3/26/2018	On Schedule
	h	L-853, Phase 1-5 Construction Complete				9/30/2018	On Schedule
	i	S-245, Construction Complete				9/30/2018	On Schedule
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution				3/31/2018	Complete

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

NOTES:

Project L-895 - A recent change in number of raw water pumps required will impact the design schedule. Currently evaluating magnitude of change and working to minimize schedule impacts.

Project L-897 - Conceptual design contract has been awarded. Congressional notification from RL April 3rd was needed to meet the definitive design schedule. RL has redlined the Performance Evaluation and Measurement Plan to remove this deliverable from the Performance Incentive, and is processing the change.



Table 11-1, cont. Performance Evaluation and Measurement Plan.

April FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	APR	
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission						
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen			
2.2	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.	9/30/2018	Von Bargaen			
	a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues.					
	b Conduct Operational Excellence Events: 40% of MSA's FY18 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities.					
	c Special Projects: Implement the FY 2018 selected asset management system recommended by the FY 2017 site integrator alternatives analysis of computerized maintenance management systems excluding fire systems & safeguards.					
	d Implement FY 2018 improvements identified in the January 30, 2017, self-assessment of the relationships and functions of MSA's systems for effective planning, organizing, controlling, and reviewing all activities.					
	e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.					
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.		9/30/2018	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:						
	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing					
	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					
	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency					
	Land Management					
	Infrastructure and services program management, operations and maintenance					
	Effective contractor human resources management					
	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

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in April, and provides a look ahead through May 2018.

Table 12-1. April 2018 – May 2018 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	04/05/18	04/02/18	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	04/10/18	04/10/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	04/10/18	04/05/18	Review	None	None	None
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	04/13/18	04/09/18	N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) Quarterly Status Report	Walton	04/20/18	04/17/18	Review	N/A	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	04/14/18	04/02/18	Review	N/A	N/A	N/A
CD0030	HAMMER Strategic Plan	Metzger	04/30/18	04/19/18	Review	30 days	05/30/18	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Synoground	04/30/18	04/26/18	Review	30 days	05/26/18	
CD0051	Milestone Review and IAMIT Meeting Minutes - Mar	Wilson	05/05/18	04/09/18	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	05/05/18	04/30/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Mar	Olsen	05/10/18	05/07/18	Review	None	None	None
CD0035	Hanford Site Wildland Fire Plan	Walton	05/15/18		Approve	30 days	06/15/18	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Synoground	05/30/18		Review	30 days	06/30/18	

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

No Government-Furnished Services and Information (GFS/I) items were due to MSA in April 2018. There are two GFS/I items due to MSA in 2018:

- GF049, due June 1, 2018: DOE to provide a Hanford “planning case” budget to prepare the updated *Hanford Lifecycle Scope, Schedule, and Cost Report*, and
- GF050, due October 31, 2018: DOE Approval of the *DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report* (Lifecycle Report).

The DOE-ORP baseline update (planning case) for use in the 2019 Lifecycle Report has been delayed by re-planning efforts from the 45-day review and other DOE-HQ initiatives (e.g., tank-side cesium retrieval [TSCR] replacing the Low Activity Waste Pretreatment System [LAWPS], transuranic (TRU) waste tank retrieval and C Farm closure). DOE-ORP expects to know more by June 2018, but the delay in updating their baseline may impact the schedule for developing the 2019 Lifecycle Report.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	80.0%	58.6%
Small Disadvantaged Business	10.0%	26.5%	16.8%
Small Women-Owned Business	6.8%	22.7%	13.1%
HubZone	2.7%	8.1%	5.3%
Small Disadvantaged, Service Disabled	2.0%	6.4%	5.7%
Veteran-Owned Small Business	2.0%	7.3%	7.0%
Local Small Business	Highest Preference	47.4%	-

Through April 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% (\$1.576B/\$3.537B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.923B/\$3.537B)



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