

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report August 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	Enhanced Maintenance 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



## 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 August 2018.

### 1.1 KEY ACCOMPLISHMENTS

**Draft IIP/RPIP Submittals** – MSA Program Controls (PC) submitted the FY 2019 Draft Integrated Investment Portfolio (IIP), Reliability Projects Investment Portfolio (RPIP), and Unfunded List on August 2, 2018, per the Fiscal Year (FY) 2019 Contract Baseline Alignment Guidance from RL. This draft submittal was utilized in reviews with DOE counterparts during the month of August. All MSA and DOE counterpart meetings were completed by August 28, 2018, prior to the August 30, 2018, deadline. The discussion and feedback at these meetings were documented and will be incorporated as appropriate into the Final FY 2019 IIP submittal on September 20, 2018.

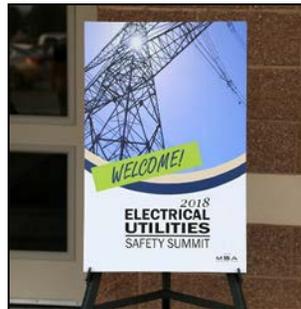
**International Organization for Standardization (ISO) 14001:2015 Conformance Declaration** – MSA Environmental Integration Services received notification on August 15, 2018, that RL had provided a declaration of conformance for the MSA Environmental Management System with the ISO 14001:2015 environmental management standard. This action was completed prior to the deadline of October 1, 2018.

**MSA Recognized at VPPPA Integrated Safety and Health Management Systems Symposium** – MSA was represented by twenty employees at the 34<sup>th</sup> annual Voluntary Protection Program Participants' Association (VPPPA) Integrated Safety and Health Management Systems Symposium (Safety +) in Nashville, Tennessee. During the awards ceremony, DOE Headquarters Voluntary Protection Program (VPP) acknowledged Mission Support Services (MSS) with a "Superior Star," Safeguards and Security (SAS) with a "Star of Excellence," and the Volpentest HAMMER Federal Training Center with a "Legacy of Star" award. These recognitions are presented to VPP Star sites that demonstrate the effective use of challenging goals, as well as significant mentoring and community outreach efforts.

**DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report)** – MSA personnel proactively collaborated with RL and the DOE Office of River

Protection (ORP) staff to obtain and subsequently refine the outstanding Waste Treatment and Immobilization Plant portion of the Hanford planning case budget by August 22, 2018. This effective leadership turned an anticipated schedule delay into an on-time report delivery by the August 31, 2018 due date.

**Annual Electrical Utilities' Safety Summit** – August 22 – 23, 2018, MSA Electrical Utilities (EU) hosted the second Annual Electrical Utilities' Safety Summit at MSA's Volpentest HAMMER Federal Training Center (HAMMER). The two-day event included a Hanford tour and various safety presentations. Approximately 75 individuals attended the summit; attending participants included EU staff, members of Hanford Patrol, and representatives from sixteen businesses such as the Bonneville Power Administration (BPA), Idaho Power Company, and Idaho Falls Power. Topics discussed included situational awareness, safe vehicle and equipment operation, and human performance. EU addressed stress awareness in a high-hazard profession, sharing real-life stories and effective tools for relieving stress and staying focused on the job.



*EU Safety Summit included presentations and a slip simulator demonstration*

**Solid Waste Information & Tracking System (SWITS) Upgrade Complete** – During August, MSA Information Systems (IS) staff performed an upgrade to the CH2M Hill Plateau Remediation Company (CHPRC) SWITS system to version 6.16. This version contains many changes to user screens, reports, and bar code scanning functions, which will enhance the usability of the application for its 300-plus users. SWITS supports the solid waste management program in managing radioactive, hazardous and mixed solid waste treatment and storage and eventual disposition on or offsite, including onsite and offsite transportation. The system also prepares reports to regulatory agencies.

**Decommissioning Underground Injection Control Wells** – July 30–August 7, 2018, MSA Motor Carrier Teamsters and Heavy Equipment Operators performed work to decommission seven underground injection control wells in the 100D and 100H Areas in support of MSA Long-term Stewardship. The team worked safely and efficiently,

completing the job ahead of schedule. The old wells were excavated, partially filled with bentonite (a water absorbing natural material), and backfilled with natural soil. The areas were then groomed to blend with the natural surrounding area.



*Underground injection control wells excavated and filled*

**AW-Farm 03A Pump Replacement** – MSA’s Crane and Rigging tank farm crew supported the AW-Farm 03A Pump Replacement project. The pump was pulled from the tank riser utilizing a 150-ton crane, then “tripped,” changing the orientation from vertical to horizontal. The pump was then inserted into a waste box for shipment.



*Pump pulled from tank riser*

**Revegetation Efforts** – MSA Public Works personnel have selected a number of sites for revegetation and/or corrective action in FY 2018 and FY 2019. Corrective actions will include planting in the fall with additional irrigation, forb plugs, and shrubs and grasses that meet the seed/variety mix requirements. Contracts have also been put in place for grass/forb seed collection and nurseries to grow out seeds. Revegetation field activities will commence in the late fall and winter of 2018. In the meantime, 2018 revegetation monitoring results are being analyzed and will be reviewed with the MSA

Ecological Monitoring & Environmental Surveillance group in order to develop a revegetation plan for FY 2019 and FY 2020.

**Water Pump Repairs** – Over the span of several weeks, Water & Sewer Utilities workers, along with staff from the 2266 Maintenance Shop, completed repairs and/or replacements of several water pumps. One of the completed work packages replaced the Sanitary Recirculation Pump at 282EC. The pump was leaking from the mechanical seal, which was highly corroded, preventing any type of repair.



*Replacement of Sanitary Recirculation Pump*

**Replacement of Site No Trespassing Signs** – MSA and RL staff met to develop a path forward for replacement of No Trespassing signs along the Columbia River that require either a T-post or temporary station. The missing sign locations will be sited via the Global Positioning System (GPS) at intervals of approximately 500-feet from existing signs. To date, over 140 data points have been processed, and the GPS locating sign positions have been completed.



*Damaged and downed No Trespassing signs onsite*

**DOE EA-30 Office of Environment, Safety and Health Safety Culture Assessment** – In early August, the DOE EA-30 Office of Environment, Safety, and Health Assessments Team was onsite to conduct a targeted assessment of DOE and MSA’s safety culture sustainment processes. During the next 12 months, the Team will be assessing the progress in establishing and maintaining a healthy safety culture through the use of sustainment processes throughout the DOE complex. MSA was the first contractor to



be assessed. The assessment consisted of a review of nearly 70 documents, and onsite data collection by way of nearly 30 interviews with various focus groups, DOE and MSA employees. Preliminary observations indicated both positive aspects of MSA safety culture as-well-as potential challenges in maintaining a positive safety culture.

**Annual Continuity of Operations Drill** – MSA Emergency Management personnel conducted the annual MSA Continuity of Operations table top drill on August 13, 2018. The drill was conducted to enhance the proficiency of members of the MSA Continuity Emergency Response Group (CERG). Members demonstrated an understanding of assigned essential tasks and required responsibilities to sustain the Hanford mission essential functions, and perform essential support activities.

**Conduct of Operations Dashboard** – The design for the MSA Conduct of Operations Environmental dashboard was completed and approved by the customer with a targeted release date of August 20, 2018. It was released to production five days early, on August 15, 2018. The dashboard is designed to display performance metrics on objectives and targets for the Environmental Management System (EMS) including sustainability and energy management.

**Issues Identification Regarding Reliability Projects** – MSA Reliability Services personnel worked with Central Mapping and Software Engineering Services staff to create a Reliability Projects layer in the Hanford Maps (HMAPS). As a layer within the Stewardship Information Portal (SIP), the 100-plus reliability projects planned for the next eight to ten years can be viewed by utility type, or by the fiscal year the project is planned. The SIP functionality allows Project Managers to quickly evaluate project locations against potential existing interferences, including waste sites, wells, land easements, etc. This information provides Project teams with an early identification of potential interface issues with other Hanford contractors and internal MSA organizations, key to minimizing project delays.

**MSA Service Desk Contract Transition Started** – The Service Desk and End User Support contract has begun its transition to the new providing subcontractor, Intratek Computer, Inc.<sup>1</sup> An initial kickoff meeting was held on Thursday, August 16, 2018, with both the MSA Information Management (IM) and Intratek transition teams. The transition will take place over approximately a month and a half, with a go-live date of October 1, 2018.

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<sup>1</sup> Intratek Computer, Inc., is an IT service management company, located in Irvine, CA



**Supporting Talent & Engaging Professionals for Success (STEPS)** – On July 31, 2018, and on August 13, 2018, the MSA Human Resources (HR) Organizational Development Team conducted the first and second Learning Forums respectively for the second class of Supporting Talent & Engaging Professionals for Success (STEPS) participants. The first Learning Forum was designed to develop relationships between classmates by using a variety of team building and leadership exercises. The forum also addressed MSA-specific topics with subject matter experts to help develop participants’ business acumen. The second Learning Forum focused on HR topical areas, intending to give participants information they would need when in a management role, and how managers are actually the front lines of HR-related functions.

**Site Tour Activities** – MSA wrapped up the 2018 Hanford Site Cleanup Tours for the public in August. The program hosted 330 visitors this year with an 83 percent participation/ attendance rate. Each tour included project briefings on the Cold Test Facility, 324 Building Disposition Project, 200 West Groundwater Treatment, the Waste Treatment and Immobilization Plant and more.



## 1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT (PFP)

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 fixatives.
- Emergency Services support by Patrol, Fire, and Emergency Response to PFP.
- IM support for computers, telephone, and server availability.
- Engineering, Risk, and External Affairs also provided support to PFP.

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

**HAMMER Prepares for Surge in Site Electrical Training Demand** – HAMMER is preparing for a significant increase in electrical training demand this fall and winter. The demand is driven by Hanford’s urgent need to train workers according to the changes in the updated national electric code in which all electrical practitioners are required to take either the National Fire Protection Association (NFPA) 2018 or DOE-0359 course to maintain compliance with the program.

**Progress underway to Implement an Enterprise Health Record (EHR) system** – MSA Information Systems (IS) is implementing an Enterprise Health Record (EHR) system for the site occupational medical contractor. The EHR will replace two of the Site medical contractor's systems: the Employee Job Task Analysis (EJTA), and the Occupational Health Management (OHM). This project will integrate clinical operations, occupational health and safety applications, and patient engagement functionality adapted for employee health management. A key benefit of the EHR



completion will be removing the EJTA legacy application, a known cyber security risk, from the Hanford Local Area Network (HLAN).

In August, MSA was able to negotiate a new licensing structure with the EHR vendor. The new structure, a perpetual license, enables MSA to make a onetime lump sum license payment instead of paying an annual licensing fee. After four years, the perpetual licensing will have saved several hundred thousand dollars a year for DOE. MSA will also no longer have to determine the number of user licenses needed because the perpetual license is for unlimited users. The perpetual license has been purchased.

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	\$40.0	\$201.0
RL-0020	Safeguards & Security	\$83,347.9	\$83,389.2	\$71,324.1	\$12,065.1
RL-0040	Reliability Projects/HAMMER/ Inventory	\$12,416.3	\$11,265.5	\$7,955.3	\$3,310.2
RL-0201	Hanford Site-Wide Services	\$33,728.0	\$33,231.0	\$21,715.6	\$11,515.4
RL-0041	B Reactor	\$3,785.0	\$4,281.5	\$982.6	\$3,298.9
SWS	Site-Wide Services	\$219,618.2	\$219,272.1	\$186,194.1	\$33,078.0
<b>Total</b>		<b>\$353,136.4</b>	<b>\$351,680.3</b>	<b>\$288,211.7</b>	<b>\$63,468.6</b>

EAC = Estimate at Completion  
 HSPD = Homeland Security  
 Presidential Directive 12

FYTD = Fiscal Year to Date.  
 HAMMER = Volpentest HAMMER Federal Training Center  
 PBS = Project Baseline Summary.

SWS = Site-Wide Services.

Based upon projected uncosted balances there is sufficient funding for a two-week Continuing Resolution

\* Assumes funding through CBAG Rev 7

\*\* Funds received through Contract Modification 736, dated September 13, 2018.



## 3.0 SAFETY PERFORMANCE

During the month of August, none of the reported injuries were classified as “Recordable”. To date, MSA's total recordable case (TRC) rate stands at 0.46, and the Days Away, Restricted or Transferred (DART) rate is at 0.10. Both are well below the DOE performance measurement baseline of 1.1 and 0.60, respectively. Six First Aid cases were reported, which is the average for a given month.

Distracted working and the potential for increased workplace hazards has been a topic of focus. Employees have been reminded that workplace distractions and interruptions are common – some workplace distractions and interruptions are unavoidable, but others, if not properly controlled or regulated, could lead to injuries, lost productivity, and a decrease in worker morale.

MSA continues to work with DOE to provide long-term proposals to enhance vehicle safety on the Hanford Site. This effort includes a focused strategy on parking/backing which is where the majority of vehicle incidents are occurring.



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

**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

**FY18 = 0.46    CY18 = 0.41**

**Total Recordable Case (TRC) Rate**

	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
Monthly Recordable Cases	3	1	1	1	0	0	1	2	1	1	1	0
Monthly TRC Rate	1.23	0.69	0.52	0.60	0.00	0.00	0.43	1.17	0.53	0.61	0.62	0.00
Performance (3-m Average)	1.03	1.06	0.86	0.60	0.40	0.20	0.18	0.52	0.68	0.76	0.58	0.36
Performance (12-m Average)	0.67	0.71	0.76	0.66	0.66	0.60	0.60	0.65	0.64	0.65	0.65	0.54

**Performance Data**

	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
Monthly Recordable Cases	3	1	1	1	0	0	1	2	1	1	1	0
Monthly TRC Rate	1.23	0.69	0.52	0.60	0.00	0.00	0.43	1.17	0.53	0.61	0.62	0.00
Performance (3-m Average)	1.03	1.06	0.86	0.60	0.40	0.20	0.18	0.52	0.68	0.76	0.58	0.36
Performance (12-m Average)	0.67	0.71	0.76	0.66	0.66	0.60	0.60	0.65	0.64	0.65	0.65	0.54

**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:	9/12/2018

**Analysis**  
During the month of August, no injuries were classified as 'Recordable'.  
2018 FYTD Recordable Cases: 9  
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), struck against (1), contact: smoke (1), body motion (1)
- Body parts that have been affected:
  - back (3), finger (2), hearing (1), hand (1), tooth (1), respiratory (1)

**Action**  
Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
- MSA continues to emphasize the importance of timely reporting for all injuries.
- Issued Weekly Safety Starts which focused on Safety Improvement Plan (SIP) implementation, Power strip usage, and parking lot safety.
- MSA developed and presented a safety video on parking lot safety.
- Continued to provide inspection modules in support of the safety inspection campaign that meets an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules are discussed at Employee Zero Accident Council (EZAC) and Presidents' Zero Accident Council (PZAC) meetings.

**Additional Info**  
None

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

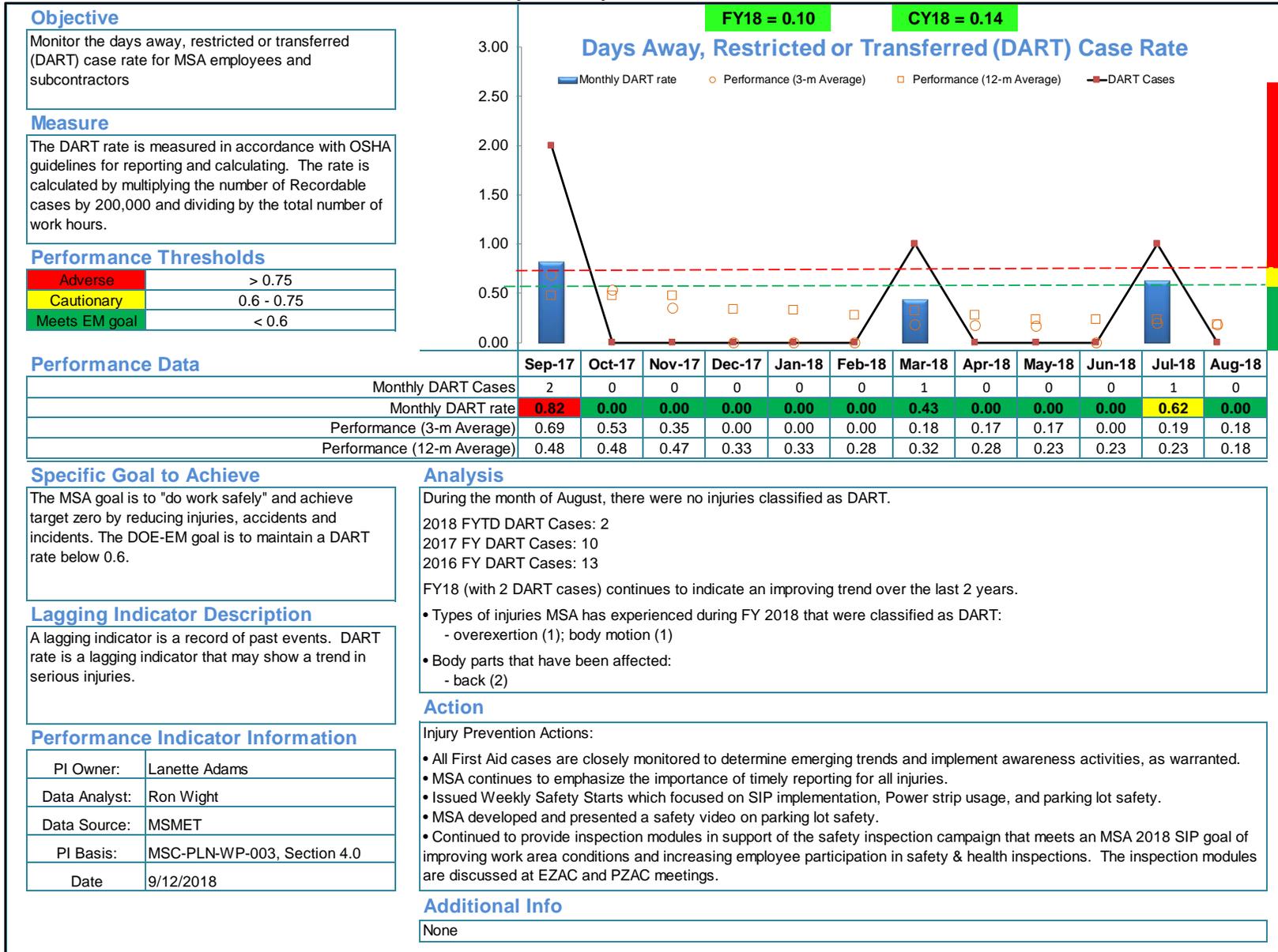




Table 3-3. First-Aid Case Rate

**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**

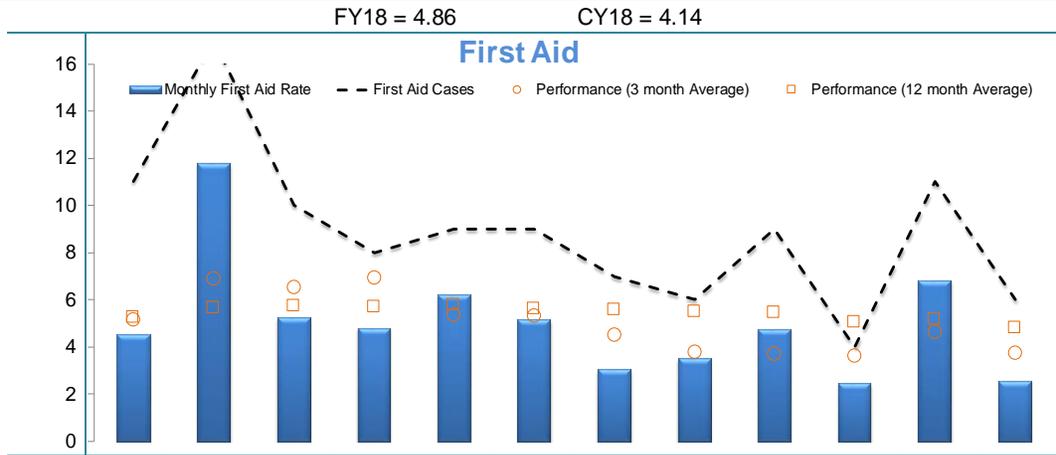
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

**Performance Thresholds**

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

**Performance Data**

	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
First Aid Cases	11	17	10	8	9	9	7	6	9	4	11	6
Monthly First Aid Rate	4.51	11.76	5.23	4.78	6.19	5.12	3.03	3.50	4.74	2.44	6.79	2.56
Performance (3 month Average)	5.16	6.90	6.56	6.95	5.36	5.32	4.53	3.80	3.71	3.62	4.65	3.75
Performance (12 month Average)	5.23	5.66	5.72	5.68	5.77	5.62	5.57	5.49	5.44	5.04	5.18	4.82



**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	9/12/2018

**Analysis**

MSA experienced 6 First Aid cases in August. The injuries were caused by the following incidents: two struck against; two contact - foreign body/rub/abrade; one overexertion; and one struck by.

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

- 18% by body motion, 16% by overexertion, 15% from being struck by, 14% by a slip/trip/fall, 13% from being struck against, 11% contact with (rub, abrade), and 10% from contact with an animal.
- 50% arm/hand, 23% leg/foot, 18% head (includes eyes, ears), 6% back.

FY 2018 First Aid Cases: 96  
 FY 2017 First Aid Cases: 110, Rate = 5.23

**Actions**

Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
- MSA continues to emphasize the importance of timely reporting for all injuries.
- Issued Weekly Safety Starts which focused on SIP implementation, Power strip usage, and parking lot safety.
- MSA developed and presented a safety video on parking lot safety.
- Continued to provide inspection modules in support of the safety inspection campaign that meets an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules are discussed at EZAC and PZAC meetings.



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 Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/07/23)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2018/08/26)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING		I. DATE OF OTB/OTS						
N/A	\$3,564,720	\$0		\$210,697	\$3,775,417	\$3,957,298	N/A	N/A		N/A						
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE										
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager						
a. BEST CASE			\$3,564,720				c. SIGNATURE 			d. DATE SIGNED 9/24/18						
b. WORST CASE			\$3,933,931													
c. MOST LIKELY			\$3,746,601		3,564,720		(181,881)									
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Actual Cost Work Performed (9)	Budgeted Cost		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	5,116	5,116	6,237	0	(1,120)	520,362	520,362	536,604	0	(16,241)	560,462	579,854	(19,393)			
3001.01.02 - Fire and Emergency Response	1,755	1,755	3,734	0	(1,979)	193,812	193,812	226,137	0	(32,324)	207,560	242,572	(35,012)			
3001.01.03 - Emergency Management	554	554	437	0	118	42,859	42,859	40,597	0	2,262	47,206	44,844	2,362			
3001.01.04 - HAMMER	281	281	725	0	(445)	57,197	57,197	65,582	0	(8,385)	59,310	69,621	(10,312)			
3001.01.05 - Emergency Services Management	181	181	178	0	3	13,300	13,300	13,793	0	(493)	14,238	15,389	(1,151)			
3001.02.01 - Site-Wide Safety Standards	34	34	119	0	(85)	6,471	6,471	8,084	0	(1,613)	6,740	8,434	(1,694)			
3001.02.02 - Environmental Integration	398	398	465	0	(67)	50,957	50,957	51,499	0	(543)	54,359	54,891	(532)			
3001.02.03 - Public Safety & Resource Protection	1,041	1,041	982	0	59	63,615	63,615	62,980	0	635	71,324	72,408	(1,084)			
3001.02.04 - Radiological Site Services	0	0	3	0	(3)	4,774	4,774	5,129	0	(355)	4,774	5,251	(477)			
3001.02.05 - WSCF Analytical Services	90	90	0	0	90	52,169	52,169	50,457	0	1,713	52,864	51,063	1,801			
3001.03.01 - IM Project Planning & Controls	230	230	156	0	74	33,505	33,505	31,232	0	2,273	35,336	32,994	2,342			
3001.03.02 - Information Systems	2,361	2,361	1,117	0	1,243	116,553	116,553	108,368	0	8,185	128,446	121,667	6,779			
3001.03.03 - Infrastructure / Cyber Security	261	261	500	0	(239)	34,786	34,786	36,938	0	(2,151)	36,846	40,766	(3,920)			
3001.03.04 - Content & Records Management	722	722	461	0	260	64,776	64,776	61,863	0	2,912	70,411	68,010	2,400			
3001.03.05 - IR/CM Management	109	109	127	0	(18)	11,770	11,770	11,987	0	(217)	12,624	12,858	(234)			
3001.03.06 - Information Support Services	195	195	119	0	76	13,725	13,725	12,835	0	890	15,254	14,339	914			
3001.04.01 - Roads and Grounds Services	296	296	417	0	(121)	24,861	24,861	27,261	0	(2,400)	27,186	29,732	(2,547)			
3001.04.02 - Biological Services	342	342	370	0	(28)	32,691	32,691	33,919	0	(1,228)	35,373	36,652	(1,279)			
3001.04.03 - Electrical Services	627	627	1,610	0	(983)	85,421	85,421	105,437	0	(20,016)	90,253	111,422	(21,169)			
3001.04.04 - Water/Sewer Services	540	540	1,764	0	(1,224)	89,536	89,536	113,786	0	(24,249)	93,660	118,710	(25,051)			
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	36	0	(36)	9,721	9,721	10,399	0	(678)	9,721	10,435	(714)			

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 (2018/07/23)																
Mission Support Alliance		Mission Support Contract			Mission Support Contract																				
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2018/08/26)																
Richland, WA 99352		RL14728			Operations																				
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE																				
CPAF					No X Yes																				
Item (1)	Current Period					Cumulative to Date					At Completion														
	Budgeted Cost		Actual Cost Work (4)	Variance		Budgeted Cost		Actual Cost Work (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	61	61	0	0	61	8,536	8,536	7,322	0	1,214	9,010	7,737	1,273												
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	575	0	(205)	370	585	(215)												
3001.04.10 - Technical Services	312	312	809	0	(497)	40,151	40,151	45,490	0	(5,338)	42,605	49,088	(6,483)												
3001.04.11 - Energy Management	294	294	142	0	152	13,421	13,421	10,454	0	2,966	16,150	13,034	3,116												
3001.04.12 - Hanford Historic Buildings Preservation	212	212	244	0	(32)	20,614	20,614	22,502	0	(1,887)	21,582	24,091	(2,509)												
3001.04.13 - Work Management	104	104	264	0	(160)	14,067	14,067	17,803	0	(3,736)	14,883	18,783	(3,900)												
3001.04.14 - Land and Facilities Management	681	681	560	0	121	43,519	43,519	40,841	0	2,679	49,142	47,919	1,223												
3001.04.15 - Mail & Courier	125	125	54	0	70	7,623	7,623	6,505	0	1,118	8,604	7,421	1,183												
3001.04.16 - Property Systems/Acquisitons	574	574	659	0	(86)	51,655	51,655	53,556	0	(1,901)	56,154	58,282	(2,128)												
3001.04.17 - General Supplies Inventory	13	13	(44)	0	58	1,481	1,481	1,461	0	20	1,587	2,184	(596)												
3001.04.18 - Maintenance Management Program Implementation	206	206	88	0	118	11,310	11,310	9,709	0	1,602	12,908	11,195	1,713												
3001.06.01 - Business Operations	396	396	448	0	(52)	47,085	47,085	12,115	0	34,970	50,012	16,069	33,943												
3001.06.02 - Human Resources	935	935	300	0	635	23,717	23,717	21,853	0	1,865	26,299	24,815	1,484												
3001.06.03 - Safety, Health & Quality	1,236	1,236	1,808	0	(572)	152,389	152,389	161,874	0	(9,485)	162,104	172,050	(9,946)												
3001.06.04 - Miscellaneous Support	757	757	771	0	(14)	51,542	51,542	49,738	0	1,804	57,474	55,785	1,689												
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	608	608	752	0	(144)	59,786	59,786	56,557	0	3,229	64,553	61,224	3,329												
3001.08.01 - Water System	1,355	958	976	(397)	(18)	32,140	33,181	19,625	1,041	13,556	41,157	26,029	15,128												
3001.08.02 - Sewer System	324	318	336	(6)	(19)	15,315	14,794	16,930	(521)	(2,136)	16,591	18,432	(1,841)												
3001.08.03 - Electrical System	20	124	150	105	(26)	17,752	18,654	19,016	902	(362)	22,010	22,179	(169)												
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	892	567	621	(324)	(54)	9,386	9,103	9,216	(283)	(112)	10,707	10,787	(79)												
3001.08.06 - Reliability Projects Studies & Estimates	582	582	659	0	(77)	13,644	13,644	15,967	0	(2,323)	14,312	16,458	(2,146)												
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	53	0	(53)	86	86	3,026	0	(2,940)	86	4,549	(4,463)												
3001.08.08 - Network & Telecommunications System	190	177	169	(13)	8	14,370	14,357	19,741	(14)	(5,384)	15,080	20,455	(5,375)												
3001.08.09 - Capital Equipment Not Related to Construction	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	49,640	48,695	945												
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)													25,008	24,372	29,383	(635)	(5,011)	2,213,587	2,214,713	2,276,215	1,125	(61,502)	2,440,618	2,519,208	(78,590)





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/07/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2018/08/26)							
		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	819	819	1,545	0	(725)	116,314	116,314	130,091	0	(13,777)	122,709	137,253	(14,544)				
3001.02.04 - Radiological Site Services	1,246	1,246	942	0	304	62,742	62,742	56,210	0	6,531	72,360	65,408	6,952				
3001.02.05 - WSCF Analytical Services	1,203	1,203	0	0	1,203	76,042	76,042	53,176	0	22,866	85,486	61,438	24,048				
3001.03.02 - Information Systems	238	238	267	0	(29)	6,202	6,202	6,432	0	(230)	7,996	8,247	(251)				
3001.03.04 - Content & Records Management	83	83	73	0	10	2,125	2,125	2,013	0	112	2,709	2,614	96				
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	2,913	2,913	2,443	0	470	67,559	67,559	70,189	0	(2,630)	89,526	92,235	(2,708)				
3001.04.05 - Facility Services	669	669	1,072	0	(403)	64,564	64,564	72,843	0	(8,279)	69,748	78,413	(8,665)				
3001.04.06 - Transportation	182	182	526	0	(344)	36,886	36,886	46,136	0	(9,250)	38,313	48,018	(9,705)				
3001.04.07 - Fleet Services	767	767	1,562	0	(794)	112,845	112,845	129,601	0	(16,756)	118,857	137,313	(18,456)				
3001.04.08 - Crane and Rigging	959	959	1,277	0	(318)	104,639	104,639	110,522	0	(5,883)	112,145	118,271	(6,126)				
3001.04.10 - Technical Services	6	6	302	0	(296)	1,130	1,130	6,115	0	(4,985)	1,171	6,453	(5,281)				
3001.04.13 - Work Management	0	0	29	0	(29)	2,676	2,676	3,745	0	(1,069)	2,676	3,815	(1,139)				
3001.04.14 - Land and Facilities Management	706	706	816	0	(110)	58,691	58,691	62,832	0	(4,140)	64,227	68,492	(4,265)				
3001.04.15 - Mail & Courier	21	21	22	0	(1)	1,487	1,487	1,484	0	3	1,651	1,647	3				
3001.06.01 - Business Operations	867	867	1,032	0	(164)	99,252	99,252	101,258	0	(2,006)	106,423	108,808	(2,385)				
3001.06.02 - Human Resources	170	170	414	0	(244)	23,844	23,844	27,613	0	(3,769)	25,169	29,161	(3,991)				
3001.06.03 - Safety, Health & Quality	190	190	208	0	(18)	13,364	13,364	13,509	0	(146)	14,851	15,024	(174)				
3001.06.04 - Miscellaneous Support	87	87	212	0	(125)	12,682	12,682	15,563	0	(2,881)	13,361	16,561	(3,200)				
3001.06.05 - Presidents Office (G&A nonPMB)	355	355	342	0	12	25,170	25,170	24,463	0	707	27,944	27,260	684				
3001.06.06 - Strategy	26	26	15	0	12	2,903	2,903	2,811	0	92	3,109	3,015	95				
3001.A1.01 - Transfer - CHPRC	6,739	6,739	7,370	0	(631)	631,533	631,533	635,226	0	(3,692)	683,779	687,014	(3,235)				
3001.A1.02 - Transfer - WRPS	1,343	1,343	5,132	0	(3,789)	200,618	200,618	277,400	0	(76,781)	211,095	290,188	(79,094)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	206	206	228	0	(22)	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	19	0	(19)	2,800	2,800	3,167	0	(367)	2,800	3,204	(404)				
3001.A2.02 - Non Transfer - AMH	14	14	0	0	14	1,227	1,227	954	0	273	1,337	1,050	287				
3001.A2.03 - Non Transfer - ATL	18	18	0	0	18	1,061	1,061	702	0	359	1,204	827	377				
3001.A2.04 - Non-Transfer - WCH	347	347	(0)	0	347	47,876	47,876	41,725	0	6,150	50,570	44,093	6,477				
3001.A2.05 - Non-Transfers - HPM	0	0	49	0	(49)	1,549	1,549	2,718	0	(1,168)	1,549	2,830	(1,281)				
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	869	0	(597)	273	929	(656)				
3001.A4.01 - Request for Services	402	402	597	0	(195)	101,199	101,199	108,697	0	(7,498)	104,333	112,979	(8,646)				
3001.A4.02 - HAMMER RFSs	3	3	197	0	(193)	26,270	26,270	32,588	0	(6,318)	26,297	33,085	(6,788)				
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,552	1,552	1,550	0	3	1,554	1,551	3				
3001.A4.04 - PNNL RFSs	18	18	92	0	(73)	10,099	10,099	12,019	0	(1,920)	10,244	12,486	(2,242)				
3001.A5.01 - RL PD	65	65	19	0	46	6,172	6,172	6,207	0	(35)	6,680	6,719	(39)				
3001.A5.02 - ORP PD	0	0	48	0	(48)	6,463	6,463	7,800	0	(1,336)	6,463	7,901	(1,438)				



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 (2018/07/23)								
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2018/08/26)								
Richland, WA 99352		c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)				
3001.A5.03 - RL Project Funded	58	58	361	0	(303)	3,632	3,632	10,900	0	(7,268)	4,039	11,832	(7,793)				
3001.A5.04 - ORP Project Funded	0	0	123	0	(123)	1,445	1,445	4,418	0	(2,973)	1,445	4,638	(3,194)				
3001.A6.01 - Portfolio PMTOs	41	41	35	0	6	765	765	722	0	43	805	763	42				
3001.A7.01 - G&A Liquidations	(1,715)	(1,715)	(2,650)	0	935	(179,855)	(179,855)	(194,058)	0	14,203	(193,736)	(208,993)	15,257				
3001.A7.02 - DLA Liquidations	(1,180)	(1,180)	(2,147)	0	967	(109,948)	(109,948)	(126,596)	0	16,648	(118,690)	(136,280)	17,590				
3001.A7.03 - Variable Pools Revenue	(8,637)	(8,637)	(9,083)	0	445	(606,456)	(606,456)	(621,679)	0	15,223	(673,157)	(689,206)	16,049				
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	53	53	0	0	53	75	19	56				
3001.B1.02 - UBS Other MSC - HAMMER M&O	13	13	0	0	13	245	245	0	0	245	347	89	258				
3001.B1.03 - Assessment for Other Provided Services	134	134	0	0	134	2,540	2,540	0	0	2,540	3,553	882	2,672				
3001.B1.04 - Assessment for PRC Services to MSC	73	73	0	0	73	1,396	1,396	0	0	1,396	1,966	498	1,468				
3001.B1.07 - Request for Services	1	1	0	0	1	18	18	0	0	18	30	11	19				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
b2. COST OF MONEY																	
c2. GENERAL AND ADMINISTRATIVE																	
d2. UNDISTRIBUTED BUDGET													0				
e2. SUBTOTAL (Non - Performance Measurement Baseline)	9,248	9,248	13,291	0	(4,043)	1,047,907	1,047,907	1,146,219	0	(98,311)	1,119,551	1,222,841	(103,290)				
f. MANAGEMENT RESERVE											4,551	4,551	0				
g. TOTAL	34,256	33,620	42,674	(635)	(9,054)	3,261,495	3,262,620	3,422,434	1,125	(159,813)	3,564,720	3,746,601	(181,881)				
9. RECONCILIATION TO CONTRACT BUDGET BASE																	
a. VARIANCE ADJUSTMENT																	
b. TOTAL CONTRACT VARIANCE																	



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
<b>1. Contractor</b>			<b>2. Contract</b>				<b>3. Program</b>				<b>4. Report Period</b>						
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/07/23)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		c. TYPE CPAF		d. Share Ratio		b. Phase Operations				b. To (2018/08/26)				
									c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes								
<b>5. CONTRACT DATA</b>																	
a. ORIGINAL NEGOTIATED COST  \$2,854,966				b. NEGOTIATED CONTRACT CHANGES  \$709,754		c. CURRENT NEGOTIATED COST (a+b)  \$3,564,720		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK  \$0			e. CONTRACT BUDGET BASE (C+D)  \$3,564,720		f. TOTAL ALLOCATED BUDGET  \$3,564,720		g. DIFFERENCE (E - F)  \$0		
h. CONTRACT START DATE  2009/05/24				i. CONTRACT DEFINITIZATION DATE  2009/05/24			j. PLANNED COMPLETION DATE  2019/05/25			k. CONTRACT COMPLETION DATE  2019/05/25		l. ESTIMATED COMPLETION DATE  2019/05/25					
<b>6. PERFORMANCE DATA</b>																	
ITEM  (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month														
			Sep FY18 (4)	Oct FY19 (5)	Nov FY19 (6)	Dec FY19 (7)	Jan FY19 (8)	Feb FY19 (9)	Mar FY19 (10)	Apr FY19 (11)	May FY19 (12)	Apr FY19 (13)	Remaining FY19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,188,580	23,406	25,138	12,634	21,106	18,001	14,816	18,713	22,987	17,876	70,274	0	0	2,889	2,436,419		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	25,007	(23,406)	939	468	661	464	222	243	246	194	(840)	0	0	0	4,198		
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,213,587		26,077	13,102	21,766	18,465	15,038	18,956	23,233	18,070	69,434	0	-	2,889	2,440,618		



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 (2018/07/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations				b. To (2018/08/26)								
		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)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month													
			Sep FY18 (4)	Oct FY19 (5)	Nov FY19 (6)	Dec FY19 (7)	Jan FY19 (8)	Feb FY19 (9)	Mar FY19 (10)	Apr FY19 (11)	May FY19 (12)	Apr FY19 (13)	Remaining FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,038,659	9,248	9,036	5,374	8,922	7,308	6,306	7,924	9,583	7,858	9,333	0	0	0	1,119,551	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	9,248	(9,248)	0	0	0	0	0	0	0	0	0	0	0	0	(0)	
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,047,907		9,036	5,374	8,922	7,308	6,306	7,924	9,583	7,858	9,333	0	0	0	1,119,551	
7. MANAGEMENT RESERVE															4,551	
8. TOTAL	3,261,495	0	35,113	18,476	30,688	25,772	21,344	26,880	32,816	25,929	78,768	0	0	2,889	3,564,720	



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

<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>	<b>4. Report Period</b>
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				

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 processing a BCR for definitization of the Enterprise Health Records perpetual license contract which resulted in a one-month point adjust to the baseline.

**3001.03.04 Content & Records Management** – Favorable CM CV is due to continued savings from self-performance of Information Technology Services, primarily in Inventory and Schedule Management.

**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 (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	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.

**3001.06.02 Human Resources** – Favorable CM CV is primarily due to processing a BCR for definitization of the Hanford Workforce Engagement Center which resulted in a CM point adjust to the baseline.

**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 unfavorable CM CV.

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

**Current Month Schedule Variance:**

**3001.08.01 Water System** – Unfavorable CM SV is due to L-357 “Replace 12-inch Potable Water Line to 222-S Lab” because of delays in approving the WAC Project Report which delayed award of the construction subcontract and subsequent construction activities. L-850 “Replace 200W 1.1M-gallon PW Tank” and L-849 “Replace 200E 1.1M-gallon PW Tank” variances are due to additional analysis of fire water demands on the Central Plateau, resulting in delayed design progress. Projects are expediting design activities to recover schedule.

**3001.08.03 Electrical System** - Favorable CM SV is due to L-791 “RFL Transfer Trip Upgrades” processing a construction BCR which resulted in a CM point-adjust. The project is now ahead of schedule on the facilities modification package for the relay installation activities.



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 (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>3001.08.05 Facility System</b> – Unfavorable CM SV is due to L-888 “400 Area Fire Station” because the strategy and number of additional activities in preparation for the conceptual design are more extensive than planned and have required more time to complete. A BCR will be processed to accelerate in activities from the architectural and engineering design schedule. S-245 “Live Fire Shoot House, Construction” also shows an unfavorable CM SV due to work scope budgeted for erection of primary and secondary steel was completed in the prior period.</p> <p><b>Impacts – Current Month Schedule Variance:</b> Impacts are minimal because each Reliability Project is an independent stand-alone project.</p> <p><b>Corrective Action – Current Month Schedule Variance:</b> None.</p> <p><b>Cumulative Cost Variance:</b> Several key areas contributing to the cumulative-to-date CV (CTD CV) are as follows:</p> <p><b>Fiscal Year Funding Authorizations:</b> 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 IIP scope being divergent from the baseline for FY 2017 and FY 2018.</p> <p><b>Labor and Pension costs:</b> 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, submitted and implemented under Contract Mod 709. 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.</p> <p><b>3001.01.01 Safeguards and Security</b> - 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 three. These assumptions did not materialize. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>3001.01.02 Fire &amp; Emergency Response</b> - 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.</p> <p><b>3001.01.04 HAMMER</b> - 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.</p> <p><b>3001.03.02 Information Systems</b> - Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.</p> <p><b>3001.04.03/04 Electrical/Water and Sewer Services</b> - 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 Enhanced Maintenance Program 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.</p> <p><b>3001.04.10 Technical Services</b> - Unfavorable CTD CV is due to increased emphasis on the Solid Waste Landfill (SWL) cap which will be completed in the latter half of September.</p> <p><b>3001.06.01 Business Operations</b> - Favorable CTD CV is primarily due to credits associated with affiliate fee on information technology (IT) scope and training on overtime pending final resolution.</p> <p><b>3001.06.03 Safety, Health and Quality</b> - Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety &amp; Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p><b>3001.08.01 Water System</b> - Favorable CTD CV is due to project L-840, "24in Line Replacement from 2901Y to 200W" savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions. Project L-419 "Line Renovation/Replacement from 2901U to 200E" had a fixed price contract which was awarded/completed</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

at a lower cost than budgeted. Projects L-399 "T-Plant Potable & Raw Water Line Rest," L-525 "24-inch Line Replacement from 2901Y to 200W", and L-311 "Refurbish 200W Raw Water Reservoir" also contributed to this favorable variance.

**3001.08.08 Network & Telecommunication Systems** - Unfavorable CTD CV is primarily due to approved FY/IIP funding authorizations for the L-713 "Records Storage Facility" and ET60 "Enterprise VoIP Solution Implementation" 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 that are offset by the liquidation of services to customers through 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. Contract Modification 709 for the FY17 Pension cost proposal was approved and implemented in June. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 REA. 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** – Favorable CTD SV on L-894 "Raw Water Cross Connection Isolation" is due to procuring and staging a substantial amount of pipe ahead of schedule.

**3001.08.02 Sewer System** – Unfavorable CTD SV on project L-854 "200E Sewer Consolidations" is due to delays in major procurement of the lift station components/ pumps/structures and rescheduling of potholing for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors. SV is forecast to be recoverable in FY18 when the contractor completes the potholing campaign.

L-853 "200E Sewer Flow Equalization Facility" SV is due to bird nest issues delaying completion of construction closeout activities, as well as



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 (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

the re-planning of Phase 6 to accommodate construction activities associated with another reliability project. SV is forecast to be recoverable in FY18 with completion of construction/closeout activities.

**3001.08.03 Electrical System** – Favorable CTD SV is primarily driven by receipt of Task 4 Government Furnished Equipment ahead of schedule on L-789 “Prioritize T&D Sys Wood PP Test & Replace”. This project is forecast to complete on schedule.

**3001.08.05 Facility System** – Unfavorable CTD SV is primarily due to L-888 “400 Area Fire Station” because extensive strategy discussions and increased activities in preparation for the conceptual design are taking longer than planned. A BCR will be processed to accelerate activities from the architectural and engineering design schedule.

**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 and FY 2017 pension cost which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end.  
 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.

**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.



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 (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**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 August 2018 increased from \$3,560.5M to \$3,564.7M due to the following contract modifications:

- VSW-18-008 Rev 1 – Mod 723 – Definitization of Hanford Workforce Engagement Center (HWEC) and Fee
- VSW-18-009 – Mod 722 – Definitization of Enterprise Health Records System Proposal and Fee

**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 \$3,957.3M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,746.6M and fee of \$210.7M. 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) decreased by (\$0.8M) from \$3,747.4M to \$3,746.6M. The decrease was primarily due to minor forecast updates to Reliability Projects.



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 (2018/07/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/08/26)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

**Changes in Undistributed Budget:**

The Undistributed Budget for this reporting period remained at \$2.9M.

**Changes in Management Reserve:**

The Management Reserve for this reporting period remained at \$4.5M.

**Differences in the Performance Measurement Baseline:**

This reporting period the Performance Measurement Baseline increased by \$4.2M from \$2,436.4M to \$2,440.6M. The increase was primarily due to implementation of two BCRs, VSWS-18-008 Rev 1 – Mod 723 – Definitization of Hanford Workforce Engagement Center (HWEC) and Fee, and VSWS-18-009 – Mod 722 – Definitization of Enterprise Health Records System Proposal and Fee.

The following BCRs related to Reliability Project adjusted time phasing, but did not change the PMB:

- VRL0201RP-18-007 Rev 2 – Create One Level 5 WBS for L-815, Move Budget from FY 2019 Reliability Projects Out-Year Planning for Phase 3 Construction and Re-Schedule the Closeout Activity
- VRL0201-18-019 Rev 1 – Create Two Level 5 WBSs for L-791 Construction and Closeout; Move Budget from Reliability Projects Out Year Planning; and Re-Plan Schedule and Budget
- VRL0201RP-18-025 – Create One Level 4 and Three Level 5 WBSs for L-801 and Move Budget for Definitive Design from FY 2018 L-801 Planning Package and from Reliability Projects Out Year Planning
- RL0201RP-18-026 – Create One Level 4 and Four Level 5 WBSs for L-906 and Move Budget for Conceptual Design from FY 2018 L-906 Planning Package and from Reliability Projects Out Year Planning

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

This reporting period the non - Performance Measurement Baseline remained at \$1,119.5M.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (DLA) 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 – August 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Direct Labor Adder</b>					
Software Engineer Services DLA (3001.03.02.03)	\$1,917.4	\$1,917.4	\$2,445.0	\$(527.6)	\$(2,428.9)
Content & Records Management DLA (3001.03.01.04)	\$709.0	\$709.0	\$712.5	\$(3.5)	\$(712.2)
Transportation DLA (3001.04.06.02)	\$15,088.9	\$15,088.9	\$5,742.2	\$9,346.7	\$(5,871.2)
Maintenance DLA (3001.04.05.02)	\$11,340.4	\$11,340.4	\$9,417.3	\$1,923.1	\$(9,238.3)
Janitorial Services DLA (3001.04.05.03)	\$(812.8)	\$(812.8)	\$1,188.6	\$(2,001.4)	\$(1,106.4)
<b>Total Direct Labor Adder</b>	<b>\$28,242.9</b>	<b>\$28,242.9</b>	<b>\$19,505.6</b>	<b>\$8,737.3</b>	<b>\$(19,357.0)</b>

ACWP = Actual Cost of Work Performed.      CV = Cost Variance      BAC = Budget at Completion.      FYTD = Fiscal Year to Date  
 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 – August 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Usage Based Services</b>					
Training (3001.01.04.02)	\$6,375.5	\$6,375.5	\$15,466.1	\$(9,090.6)	\$(15,699.5)
HRIP (3001.02.04.02)	\$(2,971.4)	\$(2,971.4)	\$3,952.2	\$(6,923.6)	\$(3,915.3)
Dosimetry (3001.02.04.03)	\$(939.0)	\$(939.0)	\$4,763.2	\$(5,702.2)	\$(4,850.5)
Information Technology Services (3001.03.07.01)	\$27,370.0	\$27,370.0	\$28,638.0	\$(1,268.0)	\$(28,910.9)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$515.4	\$1,565.5	\$(509.3)
Courier Services (3001.04.15.02)	\$216.9	\$216.9	\$208.2	\$8.7	\$(207.5)
Occupancy (3001.04.14.06)	\$4,705.4	\$4,705.4	\$8,654.3	\$(3,948.9)	\$(8,565.0)
Crane & Rigging (3001.04.08.02)	\$13,226.7	\$13,226.7	\$11,894.7	\$1,332.0	\$(11,565.2)
Guzzler Trucks (3001.04.06.03)	\$151.1	\$151.1	\$-	\$151.1	\$-
Fleet (3001.04.07.02)	\$21,966.1	\$21,966.1	\$15,313.4	\$6,652.7	\$(15,711.5)
<b>Total UBS</b>	<b>\$72,182.2</b>	<b>\$72,182.2</b>	<b>\$89,405.5</b>	<b>\$(17,223.3)</b>	<b>\$(89,934.7)</b>
<b>Total DLA / UBS</b>	<b>\$100,425.1</b>	<b>\$100,425.1</b>	<b>\$108,911.1</b>	<b>\$(8,486.0)</b>	<b>\$(109,291.7)</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

FYTD Variance – (\$8.5M) The Maintenance Services and Motor Carrier DLA both received a large cost BCWS point adjustment, due to the March 2018 implementation of the FY13-16 Cost Variance proposal impact to the budget baseline, which has led to the positive FYTD cost variance in the DLA. UBS accounts such as Training, HRIP, Dosimetry, and Occupancy also reflect FYTD overruns. In the case of HRIP and Dosimetry, the entirety of their respective variances are a result of the FY 2013-2016 point adjustment credits received to the baseline. The Training and Occupancy overruns are a result of both the Cost Variance proposal point adjustment, as well as an overall increase in their services well beyond the initial contract baseline assumptions. The resultant net effect of all of the UBS/DLA accounts is a (\$8.5M) overrun.

### 8.0 RELIABILITY PROJECT STATUS

Activity in August 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	632.5	287.9	304.1	(344.6)	(16.2)	0.5	0.9	778.1	435.5	342.6	37.0%	11/5/18	2/25/19	R	G	
L-849, Replace 200E 1.1M-gal PW Tank	621.7	277.1	255.7	(344.6)	21.4	0.4	1.1	767.3	506.2	261.0	36.1%	11/5/18	2/25/19	R	G	
L-894, Raw Water Cross Connection Isolation 200E/W	2,205.7	4,633.5	3,837.9	2,427.8	795.6	2.1	1.2	7,669.1	5,909.4	1,759.8	60.4%	5/25/19	5/23/19	G	G	
L-895, Fire Protection Infrastructure for Plateau Raw Water	1,020.3	972.3	841.0	(47.9)	131.4	1.0	1.2	3,570.6	3,801.1	(230.5)	27.2%	4/4/19	3/21/19	G	Y	
L-357, Replace 12" Potable Water Line to 222-S Lab	942.2	296.9	231.2	(645.3)	65.7	0.3	1.3	1,654.4	1,201.7	452.7	17.9%	1/3/19	3/5/19	R	G	
L-897, Central Plateau Water Treatment Facility	731.9	727.9	367.5	(4.0)	360.4	1.0	2.0	731.9	387.0	344.9	99.4%	6/18/18	10/3/18	R	G	
L-853, 200E Sewer Flow Equalization Facility	5,656.6	5,517.5	4,993.5	(139.1)	524.0	1.0	1.1	5,713.2	5,294.9	418.3	96.6%	1/28/19	1/28/19	G	G	
L-854, 200E Sewer Consolidations	4,357.4	3,975.5	3,436.4	(382.0)	539.0	0.9	1.2	5,576.8	4,636.8	939.9	71.3%	1/8/19	1/22/19	Y	G	
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,125.8	2,017.4	1,976.9	891.7	40.6	1.8	1.0	3,779.1	3,685.9	93.2	53.4%	5/23/19	6/19/19	Y	G	
L-815, Upgrade Transmission/Distrib Access Rds	1,399.5	1,397.8	920.1	(1.7)	477.7	1.0	1.5	1,517.4	988.8	528.6	92.1%	9/27/18	10/18/18	Y	G	
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,168.4	1,174.4	891.0	6.0	283.4	1.0	1.3	1,211.4	1,027.9	183.5	96.9%	5/23/19	5/23/19	G	G	
L-791, RFL Transfer Trip Upgrades	91.0	97.4	59.0	6.4	38.4	1.1	1.7	602.1	580.6	21.4	16.2%	3/29/19	3/29/19	G	G	
L-888, 400 Area Fire Station	297.3	75.2	94.5	(222.1)	(19.3)	0.3	0.8	1,031.0	955.0	75.9	7.3%	4/18/19	6/19/19	R	G	
S-245, Live Fire Shoot House	3,412.2	3,403.8	3,451.3	(8.4)	(47.6)	1.0	1.0	3,653.2	3,775.3	(122.0)	93.2%	10/10/18	10/10/18	G	Y	
L-796, Key Facilities Roof Replacements	65.9	13.1	18.5	(52.7)	(5.4)	0.2	0.7	262.6	255.8	6.8	5.0%	1/30/19	1/30/19	G	G	
ET51, HLAN Network Upgrade - Phase 2A	3,146.7	3,143.3	3,142.0	(3.3)	1.3	1.0	1.0	3,666.8	3,666.3	0.5	85.7%	1/31/19	1/31/19	G	G	
L-905, FARS & RFARS Replacement & Upgrade	20.6	10.2	5.3	(10.4)	4.9	0.5	1.9	210.0	194.6	15.4	4.8%	4/10/19	5/7/19	Y	G	
<b>Total</b>	<b>26,895.6</b>	<b>28,021.3</b>	<b>24,825.9</b>	<b>1,125.7</b>	<b>3,195.5</b>	<b>1.0</b>	<b>1.1</b>	<b>42,394.9</b>	<b>37,302.9</b>	<b>5,092.0</b>						

Variance at Complete Cost Performance		Schedule at Complete Performance	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or \$100K Over Spent	Behind Y	Within 30 days
Over Spent R	>30% or \$300K Over Spent	Behind R	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 is due to additional analysis of fire water demands on the Central Plateau, which delayed the design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. The potential to recover schedule during construction is being evaluated.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. The potential to recover schedule during construction is being evaluated.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable SV is due to a substantial amount of pipe procured and staged ahead of schedule, and the early completion of construction tasks ahead of schedule. The project is forecasting to have the MSA portion of construction complete 27 days behind schedule. This is due to the installation of the 200W RW pumps from Project L-895 slipping.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Unfavorable SV is due to delays in approving the Washington Administrative Code (WAC) Project Report, which delayed award of the construction subcontract and subsequent construction activities. The SV is unrecoverable in FY18.
- L-897, *Central Plateau Water Treatment Facility*: The Project CTD SV variance is within threshold. The current baseline schedule for Conceptual Design is currently forecasted to complete 60 days behind schedule due to the late approval to proceed beyond Conceptual Design. This approval was received in September, and a BCR will be processed accordingly.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delayed completion of construction activities associated with the main lift station (MLS), and baseline construction closeout activities due to bird nest issues. Additionally, work scheduled on Phase 6 was re-planned to accommodate construction activities



associated with another reliability project. The SV is forecast to be recoverable in FY 2018 with the completion of construction/ closeout activities.

- *L-854, 200E Sewer Consolidations:* Unfavorable SV is due to the delays in completing construction closeout activities because of the bird nest discovered in a prior period. Additionally, work scheduled on Phase 6 was replanned to accommodate construction activities associated with another reliability project. The SV is forecasted to be recoverable in FY 2018 with completion of the construction/closeout activities.
- *L-789, Prioritize T&D Sys Wood PP Test & Replace:* Favorable SV is driven by the receipt of the Task 4 government-furnished equipment ahead of schedule.
- *L-888, 400 Area Fire Station:* Unfavorable SV is because the strategy and number of additional activities in preparation of the conceptual design is more extensive than planned and have required more time to complete. A Baseline Change Request (BCR) will be processed to support replanning and accelerate new activities from the Architecture/ Engineering (A/E) design schedule.
- *S-796, Key Facilities Roof Replacements:* Unfavorable SV is due to not performing construction work on Building MO257 as planned. The sub-tier contractor was not available to start work as quickly as MSA had planned. As a result, construction will be performed on three buildings consecutively starting at the end of FY 2018/beginning of FY 2019. The project is forecast to finish on schedule.

## **CTD Cost Variances (CV):**

- *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, realizing cost efficiencies through the design procurement method, and the recently awarded construction subcontract work to date being performed at lower than planned cost.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water:* Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method and various underruns in project support costs. New information indicates substantial A/E design costs are yet to be received (~\$300K).
- *L-357, Replace 12" Potable Water Line to 222-S Lab:* Favorable CV is due to efficiencies in subcontractor design efforts in development of the 30% and 90% design. Efficiencies are associated with initial 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 concern/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. The design subcontractor's experience, and their ability to self-perform all scope without sub-tier support was a key factor in the contractor award.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in project support and because the fixed price subcontract was awarded lower than the baseline value. The favorable CV is forecast to remain through the life of the project.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded for less than the budget value. The favorable CV is forecast to remain through the life of the project.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to realized efficiencies because of the short-haul from the stockpile and needing less crushed rock than estimated on Phase 1 and Phase 2.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design completing with a significant favorable CV. However, the start of definitive design has been extended due to the Memorandum of Agreement (MOA), Environmental Assessment (EA), and Findings of No Significant Impact (FONSI) delays. A realignment BCR was processed in July to bring the schedule and forecast in line with the Bonneville Power Administration's (BPA's) definitive design schedule.

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the receipt of favorable award pricing for the firm fixed price construction subcontract, as well as existing underruns through the design phase. The project is forecasting
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable VAC is because the variable frequency drive (VFD) quotes were higher than budgeted. In addition, overruns in engineering support during the fire water demand/pump



decision time period were previously offset positively by underruns in A/E support. New information is indicating substantial A/E design costs are yet to be received (~\$300K). The future VAC may be reduced or increased depending on the outcome of actual costs for subcontracted A/E design activities.

- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to subcontractor efficiencies in early design development efforts, and forecasting a favorable construction subcontract award based on bids received.
- L-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the contract award for procurement of conceptual design services being ~\$325K lower than the budget value.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to forecasted construction phase efficiencies based on receiving a fixed price construction proposal and contract award.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to forecasted construction phase efficiencies based on receiving a fixed price construction proposal and contract award.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the contract value for the test and treat scope being lower than the budgeted value.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable VAC is due, in part, to those drivers noted for CTD positive cost variances. Additionally, less crushed rock was procured than was estimated.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to completing the conceptual design subcontract for significantly less than planned. In addition, due to the delay in design, work scope continues to extend beyond the May 2019 contract period.
- L-888, *400 Area Fire Station*: Favorable VAC is driven by forecasting a lower value for the design contract than planned because the current forecast runs past the end of the MSA contract (i.e., design activities have slipped into June 2019, but the work is not forecast beyond May 2019).
- L-245, *Live Fire Shoot House*: Unfavorable VAC is due to costs from the City of Richland to modify power to the Live Fire Shoot House site, training expenses, and additional labor hours for project support that were not captured in the baseline.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	108	85.7%	05-Jun-17	31-Jan-19	05-Jun-17 A	31-Jan-19					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	130	17.9%	03-Jul-17	03-Jan-19	29-Jun-17 A	05-Mar-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	187	96.9%	31-Aug-15	23-May-19	31-Aug-15 A	23-May-19					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	205	53.4%	06-Sep-16	23-May-19	06-Sep-16 A	19-Jun-19					
L-791	L-791, RFL Transfer Trip Upgrades	671	148	16.2%	07-May-18	29-Mar-19	07-May-18 A	29-Mar-19					
L-796	L-796, Key Facilities Roof Replacements	99	107	5%	04-Jun-18	30-Jan-19	29-May-18 A	30-Jan-19					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	38	92.1%	02-Jan-18	27-Sep-18	27-Dec-17 A	18-Oct-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	124	36.1%	02-Jan-18	05-Nov-18	02-Jan-18 A	25-Feb-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	124	37%	02-Jan-18	05-Nov-18	02-Jan-18 A	25-Feb-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	105	96.6%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	101	71.3%	17-Aug-15	08-Jan-19	17-Aug-15 A	22-Jan-19					
L-888	L-888, 400 Area Fire Station	244	205	7.3%	30-Apr-18	18-Apr-19	30-Apr-18 A	19-Jun-19					
L-894	L-894, Raw Water Cross Connection Isolation 200EW	376	208	60.4%	29-Aug-16	23-May-19	29-Aug-16 A	24-Jun-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	157	27.2%	09-Jan-17	21-Mar-19	09-Jan-17 A	11-Apr-19					
L-897	L-897, Central Plateau Water Treatment Facility	375	27	99.4%	29-Nov-17	18-Jun-18	29-Nov-17 A	03-Oct-18					

**MSC - Reliability Projects**  
**Summary Schedule**  
**Data Date: 26-Aug-18**



Table 8 -2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance								Page 2 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019	
L-905	L-905, FARS & RFARS Replacement & Upgrade	171	175	4.8%	06-Aug-18	10-Apr-19	06-Aug-18 A	07-May-19						
S-245	S-245, Live Fire Shoot House	375	32	93.2%	21-Sep-17	10-Oct-18	21-Sep-17 A	10-Oct-18						

 Remaining Work  Baseline	<p align="center"><b>MSC - Reliability Projects</b>  <b>Summary Schedule</b>                  Data Date: 26-Aug-18</p>	
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## 9.0 BASELINE CHANGE REQUEST LOG (BCR)

### Baseline Change Request Log for August 2018

Nine Baseline Change Requests (BCRs) were processed in August.

Two BCR incorporated a Contract Modification:

- VSWS-18-008 Rev 1 – Mod 723 – Definitization of Hanford Workforce Engagement Center (HWEC) and Fee
- VSWS-18-009 – Mod 722 – Definitization of Enterprise Health Records System Proposal and Fee

Four BCRs related to Reliability Projects:

- VRL0201RP-18-007 Rev 2 – Create One Level 5 WBS for L-815, Move Budget from FY 2019 Reliability Projects Out-Year Planning for Phase 3 Construction and Re-Schedule the Closeout Activity
- VRL0201-18-019 Rev 1 – Create Two Level 5 WBSs for L-791 Construction and Closeout; Move Budget from Reliability Projects Out Year Planning; and Re-Plan Schedule and Budget
- VRL0201RP-18-025 – Create One Level 4 and Three Level 5 WBSs for L-801 and Move Budget for Definitive Design from FY 2018 L-801 Planning Package and from Reliability Projects Out Year Planning
- RL0201RP-18-026 – Create One Level 4 and Four Level 5 WBSs for L-906 and Move Budget for Conceptual Design from FY 2018 L-906 Planning Package and from Reliability Projects Out Year Planning

Three BCRs were Administrative in Nature:

- VMSA-18-003 Rev 10 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of August
- VSWS -18-010 – Create Four Level 5 WBSs for Portfolio Management Realignment Beginning in FY 2019 and Move Budget from Two Existing WBSs
- VSWS -18-013 – Administrative BCR – Mod 671, Incorporate Contract Changes to Section J.11 Deliverables in the Technical Baseline

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
<b>Prior PMB Total</b>	<b>Jul 2018</b>	1,230,506		1,230,506	1,230,506	289,390		1,203,024		2,433,530	2,433,530
VMSA-18-003 Rev 10						0		0		0	2,433,530
VRL0201RP-18-007 R2						161		0		0	2,433,530
VRL0201RP-18-019 R1						(211)		0		0	2,433,530
VRL0201RP-18-025						(186)		0		0	2,433,530
VRL0201RP-18-026						(21)		0		0	2,433,530
VSWS-18-008 R1						714		1,260		1,260	2,434,790
VSWS-18-009						2,084		2,939		2,939	2,437,728
VSWS-18-010						0		0		0	2,437,728
VSWS-18-013						0		0		0	2,437,728
	<b>Aug 2018</b>	1,230,506		1,230,506	1,230,506	291,930		1,207,223		2,437,728	
<b>Prior Non-PMB Total</b>	<b>Jul 2018</b>	604,007		604,007		134,945		515,544		1,119,552	1,119,552
VMSA-18-003 Rev 10						0		0		0	1,119,552
<b>Revised Non-PMB Total</b>	<b>Aug 2018</b>	604,007		604,007		134,945		515,544		1,119,552	
<b>Total Contract Performance Baseline</b>	<b>Aug 2018</b>	1,834,513		1,834,513	1,834,513	426,875		1,722,767		3,557,280	
<b>Management Reserve</b>	<b>Jul 2018</b>		0	0			4,551		4,551	4,551	4,551
<b>Revised Management Reserve</b>	<b>Aug 2018</b>		0	0			4,551		4,551	4,551	
<b>Total Contract Budget Base</b>				1,834,513				1,727,318		3,561,831	
<b>Prior Fee Total</b>	<b>Jul 2018</b>	109,961		109,961		22,191		100,513		210,474	210,474
VSWS-18-008 R1						44		77		77	210,551
VSWS-18-009						104		146		146	210,696
<b>Revised Fee Total</b>	<b>Aug 2018</b>	109,961		109,961		22,339		100,736		210,696	
<b>Change Log Total</b>	<b>Aug 2018</b>			1,944,473				1,828,054		3,772,528	



## 10.0 RISK MANAGEMENT

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

- The Risk Management Board was held to review and approve the proposed new and closed risks, and review the overall company risk posture associated with June data. The following items were approved:
  - Five new Mission Risks and associated Risk Handling Plans (RHP): two related to Information Management (IM), one related to Public Works (PW), and two related to Site Services and Interface Management.
  - One significantly re-characterized Mission Risk related to PW.
  - 79 new Reliability Project risks: 31 for Project L-781, *181D Vertical Turbine Pumps, Header, Instrumentation, Commission*; 31 for Project L-826, *181B Vertical Turbine Pumps, Header, Instrumentation, Commission*; 10 for Project L-906, *HFD Station 92 Expansion*; and 7 for the *Homeland Security Presidential Directive – 12 (HSPD-12) implementation project*.
- Risk Reporting – In July, in accordance with the MSC-PLN-RIM-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of June data.
- Mission Risk Management:
  - Mission Risk Elicitation: Risk Management held risk elicitation with the following groups: Public Works – Water Utilities to identify risks related to aging iron pipe; Public Works – Electrical Utilities to identify risks related to electrical infrastructure that are not yet otherwise captured; and Information Management to capture risks related to Gable Mountain; Site Services & Interface Management to identify risks related to projects and procurements included in the Reliability Project Investment Portfolio. Draft risks are in development.
  - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
  - Project Risk Elicitations: Risk Management facilitated Pre-Mortem Risk Elicitations for Projects L-720, *Outdoor Lighting Reconfiguration and Replacement*. A draft Risk Register is in development.



- 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:
  - Budget Exercise Support: Risk Management supported risk identification for the Integrated Investment Portfolio budget exercise.
  - Change Proposal Support: Performed informal risk review and sensitivity analysis of the Design Basis Threat Implementation Plan Proposal.
  - Request for Services (RFS) Proposal Support: Performed risk review of one RFS proposal for providing M18010 11th Weapons of Mass Destruction Civil Support Team (Maine) Training at HAMMER. This proposal had appropriate scope assumptions, and no expected risk impacts.



## 11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

August FY 2018				Status		
2018 Performance Evaluation and Measurement Plan				YTD	AUG	
Deliverables		Plan	MSA	YTD	AUG	
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>						
1.1	Demonstrate that the following performance measure targets were met.		9/30/2018	Von Bargaen	On Schedule	On Schedule
	a	Biological Controls – Pest Removal		Synoground	On Schedule	On Schedule
	b	Biological Controls – Tumbleweed Removal		Synoground	On Schedule	On Schedule
	c	Biological Controls – Vegetation		Synoground	In jeopardy	In jeopardy
	d	Contractor Assurance System - Assessments		Jensen	On Schedule	On Schedule
	e	Contractor Assurance System - Causal Analysis		Jensen	On Schedule	On Schedule
	f	Contractor Assurance - Issue Resolved		Jensen	On Schedule	On Schedule
	g	Crane and Crew Support		Von Bargaen	On Schedule	On Schedule
	h	Facilities Maintenance		Von Bargaen	On Schedule	On Schedule
	i	Fire Systems - Inspection, Testing and Maintenance		Walton	On Schedule	On Schedule
	j	Fire Systems - Priority 1 Emergency Impairments		Walton	On Schedule	On Schedule
	k	Fire Systems - Priority 2 Emergency Impairments		Walton	On Schedule	On Schedule
	l	Fire Systems - Priority 3 Emergency Impairments		Walton	On Schedule	On Schedule
	m	Fleet Services – Heavy Equipment (Cranes)		Von Bargaen	On Schedule	On Schedule
	n	Fleet Services – Heavy Equipment (Evacuators)		Von Bargaen	On Schedule	On Schedule
	o	Fleet Services – Heavy Equipment (General Purpose)		Von Bargaen	On Schedule	On Schedule
	p	Fleet Services – Light Equipment (Hanford Patrol)		Von Bargaen	On Schedule	On Schedule
	q	Fleet Services – Light Equipment (Hanford Fire)		Von Bargaen	On Schedule	On Schedule
	r	Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargaen	On Schedule	On Schedule
	s	IT - Cyber Security – System Patching		Eckman	On Schedule	On Schedule
t	RSS - Dosimetry External Services	Wilson	On Schedule	On Schedule		
u	RSS - Instrument Calibration	Wilson	On Schedule	On Schedule		
v	K Basin Sludge Support	Von Bargaen	On Schedule	On Schedule		
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	On Schedule	On Schedule
	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	On Schedule	Complete
	b	Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young	On Schedule	Complete
	c	Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young	On Schedule	On Schedule
	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	On Schedule	On Schedule

**LEGEND**

 = On Schedule	 = Objective missed	 = Not Applicable (Updated quarterly)
 = Complete	 = In jeopardy	

**Yellow for August.** Extreme heat and high winds during the month resulted in Hanford Fire Department "Red Flag" restrictions, which impacted planned work. To date, 757 acres have been treated out of a planned 1,200 acres. As the summer concludes, it is anticipated that there will be a return to regular planned spraying.



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

August FY 2018							
2018 Performance Evaluation and Measurement Plan							
Deliverables		Plan	MSA	Status			
				YTD	AUG		
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>							
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy		9/30/2018	Synoground	On Schedule	On Schedule	
	Water	Maintain Raw Water Pressure at ICD Level					On Schedule
		Maintain Potable Water Pressure at ICD Level					On Schedule
		Perform Preventative maintenance at 90% or better each month					On Schedule
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					On Schedule
		Ensure all water quality samples are completed on time					On Schedule
		Complete Water master plans on or before contract deliverable date					Complete
		Quarterly System Health Report by Engineering					N/A
	Sewer	Perform Preventative maintenance at 90% or better each month					On Schedule
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					On Schedule
		Complete Sewer master plans on or before contract deliverable date					Complete
		Quarterly System Health Report by Engineering					N/A
	Electrical	Electrical power availability					On Schedule
		Perform Preventative maintenance at 90% or better each month					On Schedule
Reduce corrective maintenance backlog identified prior to October 2017 by 50%		On Schedule					
Quarterly System Health Report by Engineering		N/A					
1.4	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	
	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				Complete
	d	L-894, Definitive Design Complete	4/18/2018				Complete
	e	L-895, Definitive Design Complete	8/10/2018				On Schedule
	f	Reserved					N/A
	g	L-357, Definitive Design Complete	3/26/2018				Complete
	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

**Yellow for August, but green YTD at 124 PSI.** Raw water average was higher in August (compared to July) because of the current system configuration. With both raw water pumps down in 200W during part of August, 200W was supplied with export (water). Higher pressure is required to maintain fire systems pressures, truck fills, hydrant tests, and filter plant operations. It should be noted that there were no negative impacts from the higher water pressures, and they are routinely performed at the request of customers to satisfy project/mission needs.



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

August FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	AUG	
<b>2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission</b>						
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 Reserved			N/A	N/A	
	d Implement FY 18 selected assest management system recommended by the FY17 site integrator alternatives analysis of computerized maintenance report excluding fire system maintenance and safeguards. Successfully completion of FY18 activities to implement EAM as the MSA CMMS will be codument by providing the following to DOE-RL					
	EAM Software Management Plan					
	EAM Functional Requirement Documentation					
	EAM Software Design Description					
	EAM Requirments Traceability Matrix					
	EAM Acceptance Test Report					
	Roadmap of proposed implementation schedule for additional Infor EAM modules and Sitewide integration					
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.					
<b>3.0 Comprehensive Performance</b>						
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		9/30/2018	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 management					
	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 August, and provides a look ahead through September 2018.

Table 12-1. August 2018 – September 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 - Jul	Eckman	08/05/18	08/01/18	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jun	Olsen	08/10/18	08/08/18	Review	None	None	
CD0007	Patrol Training Plan	Walton	08/15/18	08/14/18	Approve	45 days		
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	08/30/18	08/28/18	Approve	120 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Synoground	08/30/18	08/28/18	Review	30 days		
CD0164	Contractor Quality Assurance Program Description (QAPD)	Jensen	08/31/18	08/16/18	Approve	90 days		
CD0051	Milestone Review and IAMT Meeting Minutes - Jul	Wilson	09/05/18	08/20/18	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	09/05/18	09/05/18	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jul	Olsen	09/10/18	09/06/18	Review	None	None	
CD0063	Hanford Site Annual Environmental Report	Wilson	09/30/18		Approve	90 days		
CD0065	Hanford Environmental Monitoring Plan	Wilson	09/30/18		Approve	60 days		
CD0071	Threatened and Endangered Species Management Plan: Salmon, Steelhead and Bulltrout	Wilson	09/30/18		Approve	45 days		
CD0009	Patrol Sensitive Equipment/Items Report	Walton	09/30/18		Review	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Synoground	09/30/18		Review	30 days		
CD0104a	Annual Update to HNF-56046 MSA Maintenance Management Program Five-Year Plan	Metzger	09/30/18		Review	N/A	N/A	

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



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

There were two Government-Furnished Services and Information (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).

For GF049, MSA had received two of the three elements of the Hanford “planning case” budget as of July month-end. This incomplete receipt of elements threatened to impact MSA submitting the Draft 2019 Lifecycle Report to RL on schedule. However, the last element, the updated baseline for the Waste Treatment and Immobilization Plant, was received on August 22, 2018, and as a result, MSA was able to submit the Draft 2019 Lifecycle Report as scheduled.



## 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%	82.6%	59.3%
Small Disadvantaged Business	10.0%	23.8%	16.9%
Small Women-Owned Business	6.8%	22.5%	13.3%
HubZone	2.7%	8.3%	5.4%
Small Disadvantaged, Service Disabled	2.0%	4.7%	5.6%
Veteran-Owned Small Business	2.0%	5.7%	6.9%
Local Small Business	Highest Preference	48.9%	-

Through August 2018

### Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 44% (\$1.620B/\$3.718B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.961B/\$3.718B)