

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

August 2020

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
BIO	Business Integration & Operations
CAS	Contractor Assurance Systems
CHRP	Cultural and Historic Resource Program
CHPRC	CH2MHILL Plateau Remediation Company
COVID-19	Coronavirus disease 2019
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
ESH&Q	Environment, Safety, Health, and Quality
EU	Electrical Utilities
FY	Fiscal Year
FYTD	Fiscal Year to Date
GIS	Geographic Information System
GFS/I	Government-Furnished Services and Information

ACRONYMS LISTING



HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
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

ACRONYMS LISTING



PW	Public Works
RES	Real Estate Services
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



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 Mission Support Contract (MSC) with the 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 2020.

1.1 KEY ACCOMPLISHMENTS

MSA Coronavirus (COVID-19) Response – During August, MSA personnel continued to provide support for the numerous COVID-19 pandemic-related actions taking place. Some of these actions include:

- MSA provided DOE-RL additional information in support of the implementation plan for segregating COVID-19 cost to a separate final-cost objective/control point. The implementation plan reflects charging COVID costs to the Site Wide Services (SWS) Project Baseline Summary, and identifies candidate-funding sources for this accounting change. DOE, MSA and the other Hanford contractors actively interfaced on the incremental funding needed for the cost transfer.
- Consistent with the COVID-19 remobilization process, Construction forces personnel returned to work to install new raw water pumps in Building 282W. On August 10, 2020, with support from MSA Property & Warehouse Management personnel, the team was able to deliver the pumps to the job site for installation. Removing the pumps from the warehouse freed up floor space for additional materials as the Hanford Site increases the pace of operations into Phase II.
- The Volpentest HAMMER Federal Training Center (HAMMER) developed a Concept of Operations (CONOPs) to ensure COVID-19 precautions are being considered during the current active hurricane response season. HAMMER staff developed an ESF #12 Safety Officer Position that has been incorporated into the Energy Response Organization response process. HAMMER ESF #12 staff brought in senior safety professionals from the larger National Programs organization to help develop this new process. HAMMER is also procuring cloth facemasks and hand sanitizer for distribution to ESF #12 Responders for use during deployment.

- Mobile Office 414 houses one of the largest groups of Teamsters and Heavy Equipment Operators, 40 in total. To conform to social distancing guidelines the team reconfigured the lunchroom, but as more team members began returning to the workplace, it was determined additional modifications were needed. With assistance from MSA Real Estate Services, Hanford Atomic Metal Trades Council (HAMTC) Safety carpenters installed 42 cubicles to improve social distancing. MSA Motor Carrier Services personnel were able to re-purpose cubicles and hardware slated for excess. The team continues to look for innovative ways to keep employees safe as MSA continues to execute the Hanford mission.



Cubicle modifications for social distancing

- MSA Business Process Compliance staff continue to work directly with MSA Procurement personnel to evaluate COVID-related subcontractor documentation to establish methodology and best practices for maintaining records, ensuring substantive evidence is adequate and reasonable to satisfy both internal and external oversight.
- MSA continued to track the impacts of COVID-19 in the Field Execution Schedule (FES) in P6¹. MSA created an activity to span the duration of time that fieldwork pauses due to the Hanford Site “Mission Critical Operations” posture. Additionally, the project teams developed remobilization plans for each project and incorporated a total operating efficiency (TOE) factor on all fieldwork activities through November 2020 into the schedule forecast.
- MSA continued to incorporate the impacts of COVID-19 in the Performance Measurement Baseline (PMB). MSA processed multiple Baseline Change Requests (BCRs) in the month of August to align the baseline with the most recent COVID-

¹ Primavera P6 software is an enterprise project, portfolio management software, a product of the Oracle Corporation, headquartered in Redwood City, CA.



19 impacted execution schedules. This included impacts realized from vendors through submitted / negotiated subcontract change requests.

- Site Mission Integration & Analysis (SMI&A) continues coordination of the Site Portfolio Remobilization Plan. The MSA team developed and presented the COVID-19 Local and State data driven dashboard to DOE, created a Site Weekly COVID-19 tracking tool, and supported Site input into the EM requested COVID-19 weekly tracking tool.

Despite the restrictions associated with COVID-19, MSA made good progress in August in a number of work areas. Some of these accomplishments included:

Hanford Mission Essential Services Contract (HMESC) Transition - The 120-day transition from the current Mission Support Contract to the new HMESC officially began on August 17, 2020. Action plans are identified for each contract transition deliverable. Business Integration and Operations (BI&O) prepared a training package for transition team labor charging instructions and expectations.

Hanford Site Visit by U.S. Secretary of Energy - MSA External Affairs staff collaborated with other Hanford contractors in coordinating a Site tour for U.S. Secretary of Energy Dan Brouillette, the DOE Under Secretary for Science, Paul Dabbar, and U.S. Representatives Dan Newhouse, and Cathy McMorris Rodgers. The visit also included personnel from the DOE headquarters, support staff for elected officials, and media.

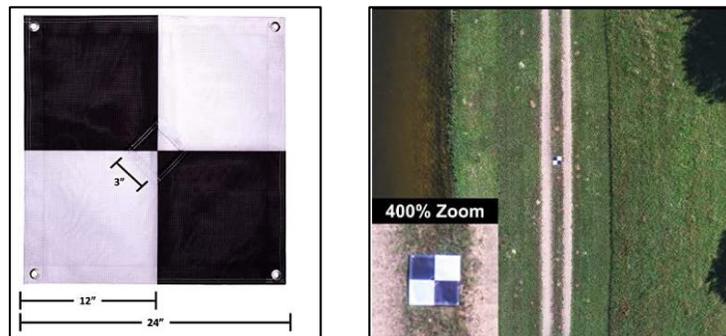
Learning Management System transitioned to Cloud - MSA transitioned the Learning Management System (LMS) to a new cloud-based SAP Success Factors² system. This is a major accomplishment, two years in the making, requiring months of extensive planning, training, and communication. The new LMS system provides a significant improvement over the legacy Enterprise Learning Management (ELM) system, offering many improvements to training delivery and tracking. One of the biggest challenges of the LMS implementation was that existing systems and interfaces could not directly connect to a cloud-based application, due to Federal Risk and Authorization Management (FedRAMP) security conditions. To accomplish the transition, the MSA Information Systems team designed a solution from the ground up that allows data to be transferred to and from the cloud-based system using a secure server that meets

² SAP SuccessFactors, headquartered in South San Francisco, CA, provides cloud-based software for human capital management.

and/or exceeds all FedRAMP and U.S. Department of Defense (DOD) security requirements.

Contract Lifecycle Management Solution Implemented - In conjunction with the other Hanford prime contractors, MSA kicked-off the implementation of a Contract Lifecycle Management (CLM) solution using the DocuSign CLM platform. The CLM solution includes template generation, clause library, and approval workflows for reviewing, redlining and executing contracts. This new tool also has reporting capabilities. In addition, this tool will standardize subcontract documents and create consistency, not only among MSA subcontracts, but also across the three Prime Contractors.

Pilot Study Using Aerial Imagery – The Long-term Stewardship (LTS) group is supporting the management of Hanford Site borrow pits by initiating a pilot study collecting high resolution aerial imagery known as ground control points (GCPs), placed in Borrow Pits 6, 9, 23, 30, and 34. This will allow an increase in accuracy to the geographic location and elevation of the collected imagery. Each target will be geographically located using a handheld Global Positioning System (GPS) unit in the field, which will be entered into the software prior to processing.



Ground Control Points to be placed around borrow pit and view of aerial imagery

Preventing Unauthorized Access Within Arid Lands Ecology Reserve – In August, the Long-Term Stewardship (LTS) Program identified numerous subsidence areas and missing or damaged emergency access hatches located within the Wahluke Slope Area previously assigned to Washington Closure Hanford (WCH). As this site is located in an area that is publicly accessible, signage and a roadblock were installed to prevent non-authorized individuals from entering the area.



Danger signs and roadblocks placed at entrance to prevent unuathorized access

Waste Treatment Plant Tabletop Drills – On August 4, 2020, MSA Emergency Management Program (EMP) staff supported four Waste Treatment Plant tabletop drills. The purpose of these drills was to provide Facility Emergency Response Organization (FERO) members the opportunity to become familiar with their check-listed duties within the Hanford Incident Command System as transition from construction phase to an operational hazardous facility in accordance with DOE 0 151.1C, *Comprehensive Emergency Management System*.

Hanford Site EO-13287 Preserve America Report 2020 - MSA supported DOE-RL by drafting contributions to the Hanford Site *EO-13287 Preserve America Report 2020*. The Preserve America Executive Order directs federal agencies to advance the protection, enhancement, and contemporary use of federal historic properties and to promote partnerships for the preservation and use of historic properties, particularly through heritage tourism. The triennial report details the status of cultural and historic identification, management, and preservation efforts made by DOE-RL and in partnership with other federal or non-federal entities.

Hanford Life Cycle Clean-up Baseline Project – The draft Hanford Life-Cycle Cleanup Baseline (HLCCB) Rev. 0 cost/schedule platform and report were completed in August. The Rev. 0 report outlines the processes used to integrate other Hanford contractor (OHC) and DOE cost and schedule systems into an integrated Life-Cycle platform. In addition, the report identifies potential gaps, and recommendations to mature the Life-



Cycle baseline to support future DOE deliverables. SMI&A presented the Rev. 0 briefing on August 27, 2020, to the HLCCB integrated project team (IPT), and a condensed version was presented to DOE Senior Management.

Environmental Leadership Awards Program (ELAP) Ceremony - MSA conducted the virtual Environmental Leadership Awards Program (ELAP) ceremony on August 4, 2020, and was awarded two Honorable Mention awards and a Best Overall Achievement award.

The Best Overall Achievement award winners conducted a two-month long case study on full-time teleworking for nearly 4,500 employees at the Hanford Site. The case study identified significant positive environmental impacts in addition to several employee and financial benefits.

The first Honorable Mention was awarded for an upgrade to the Environmental Activity Screening System, which improved the environmental planning process and helps avoid costly environmental compliance violations. The second Honorable Mention was awarded for warehouse waste reduction efforts of WaterWorks Crystals with a cost avoidance of \$30,000, due to avoided sampling and disposal fees.

Community Outreach Partnership with WorkSource Columbia Basin - On August 19, 2020, MSA Human Resources collaborated with WorkSource Columbia



*Job Search Development
Workshop*

Basin in virtually presenting a job-search development workshop to participants in the local community. MSA Human Resources will continue to deliver job search and career development content virtually over the next several months while honoring the company's commitment to community outreach. The virtual platform will afford community participants and stakeholders the opportunity to view content safely while participating in an engaging and interactive environment.

Integrated Document Management System (IDMS) Upgrade - Content & Records Management team successfully completed a major upgrade of the IDMS to version 20.2, over the weekend of August 22, 2020. IDMS is the official Hanford Site record repository, with 32 million (M) electronic records, 56M total items and 180 system-to-system interfaces. The upgrade provides new functionality that increases security



measures in the protection of Hanford records with encryption for electronic records and allows for flexible storage options such as cloud or segregated on-premise storage.

Imaging Effort Completed for IDMS Upgrade - The Content & Records Management (CRM) team received a special rush project for Washington River Protection Solutions LLC (WRPS). The CRM Imaging team copied and moved 2,846 WRPS procedures to a WRPS shared drive to ensure documents were available for review by the WRPS Production team over the weekend, as the IDMS was down for the upgrade over the weekend. The CRM Imaging team completed the project well before the deadline on August 20, 2020. The effort ensured that the Hanford workforce has access to information to continue operations, while MSA performed the necessary IDMS upgrade.



1.2 LOOK AHEAD

Password Complexity Revamp – Current Hanford Local Area Network (HLAN) password requirements are not following recommended best practices from the National Institute of Standards and Technology (NIST), released December 31, 2017. The Password Complexity Revamp Project will bring HLAN and its affected users, software, and programs into NIST compliance by using passphrases instead of passwords. Using passphrases will eliminate half-yearly password change requirements, and remove requirements for using symbols and numbers. MSA has a September 1, 2020 planned date for site-wide communication to let HLAN users know about the new passphrase requirements and how it will roll out (based on user's current password expiration date). The site-wide communication will be a brief one-page email including links to website pages with additional cyber-related information. Additionally, a one-page informational sheet has been created for Help Desk employees to have on hand once this project is implemented.

Mission Support Contract Closeout Office - MSA developed a near-term action list for startup of the Mission Support Contract Closeout Office beginning December 16, 2020. Closeout Plan comments are still in review, but MSA is actively seeking Closeout office space, evaluating resources, and establishing the Closeout Work Breakdown Structure for implementation. MSA is targeting October 1, 2020, for submittal of the updated Closeout cost estimate/plan to DOE.

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-14	ORP – Reliability Projects	\$154.8	\$154.8	\$103.0	\$51.8
RL-0020	Safeguards & Security	\$91,005.3	\$89,113.1	\$71,825.7	\$17,287.4
RL-0040	GSI and Spares Inventory	\$1,708.5	\$1,708.5	\$403.1	\$1,305.4
RL-0201	Reliability Projects, HAMMER, B-Reactor	\$90,261.9	\$65,092.2	\$40,431.7	\$24,660.5
SWS	Site-Wide Services	\$257,742.7	\$252,171.2	\$183,122.5	\$69,048.7
Total		\$440,873.2	\$408,239.8	\$295,886.0	\$112,353.8

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.

* MSA Expected Funding includes increase of \$20M from the other Hanford contractors in SWS to support COVID-19 costs.

** Funds received through Contract Mod 926 dated September 9, 2020, and include \$44.2M of funding to support COVID-19.

Based upon FY 2020 forecast, the remaining uncosted balance will fund SWS through October 1, 2020 and RL-0020 through October 26, 2020. Excludes any impacts to COVID-19.



3.0 SAFETY PERFORMANCE

During the month of August, MSA had no reported incidents that classified as “Recordable.” Therefore, the fiscal year 2020 total recordable case (TRC) rate is 0.32 and the Days Away Restricted or Transferred (DART) rate is 0.27. Both rates are below the DOE performance measurement baseline of 1.1 and 0.60, respectively. Fourteen First Aid cases were reported, which is higher than the average for a given month. First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.

MSA distributed and discussed various communications emphasizing the importance of guarding against distractions while performing work during this time of uncertainty. A “safety reset” presentation that provides information on avoiding distractions, COVID-19 safety, and a re-focus on safety will be used to facilitate healthy conversations within MSA work groups upon returning to work after the Labor Day weekend.



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

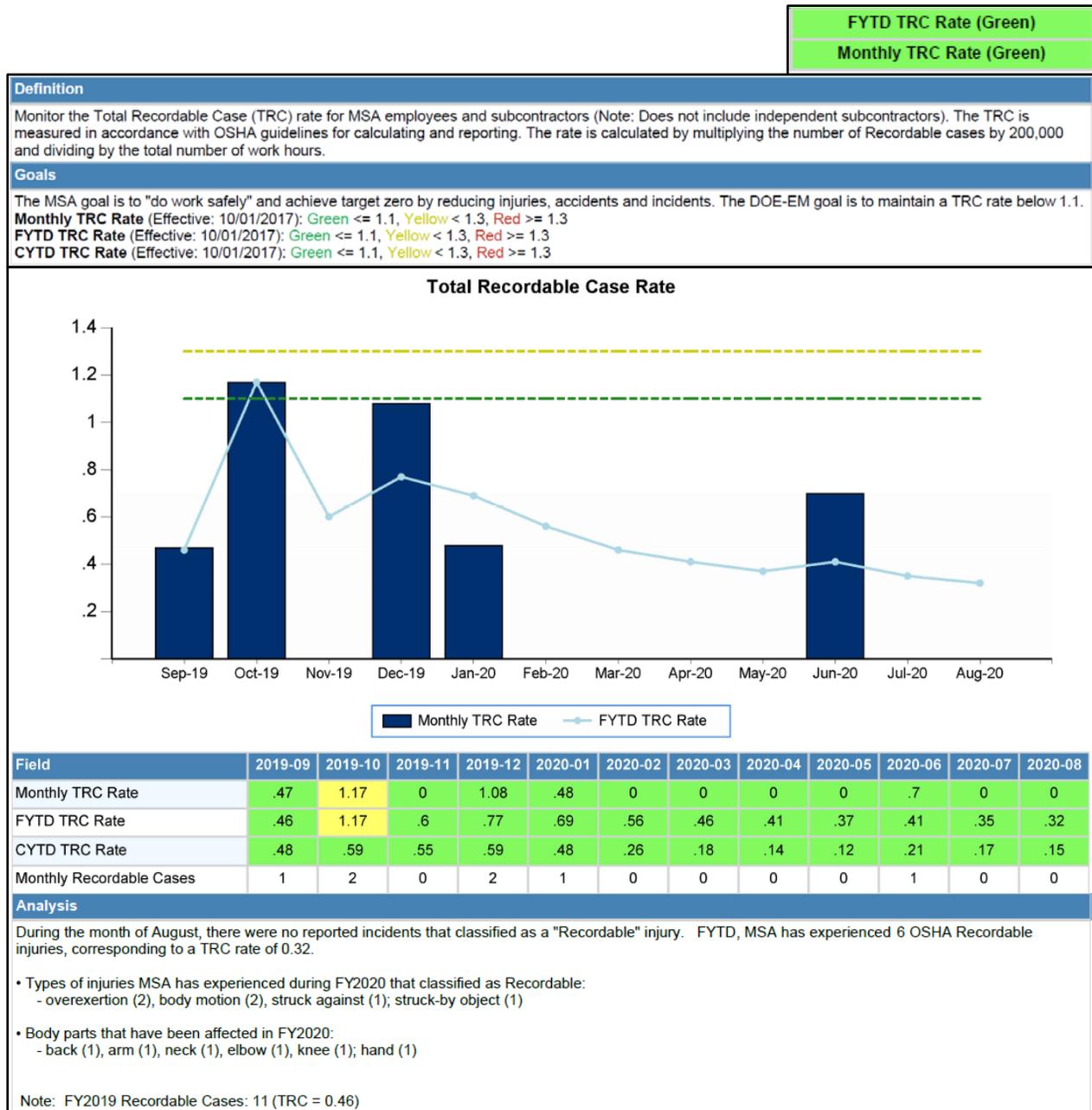


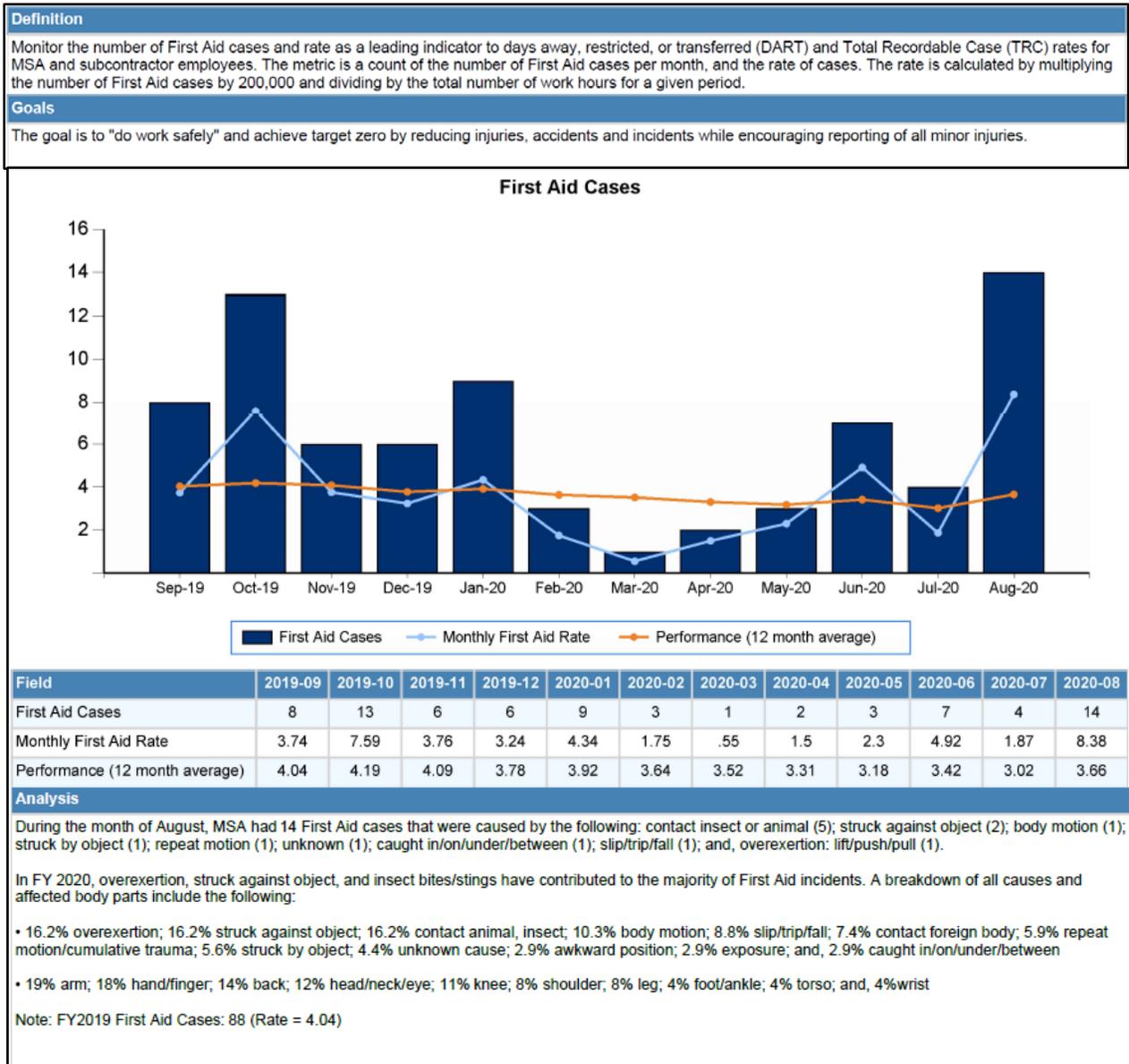


Table 3-2. Days Away, Restricted, Transferred, (DART)

		Fiscal Year DART Rate (Green)																																																																												
		Monthly DART Rate (Green)																																																																												
Definition																																																																														
Monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors. The DART rate is measured in accordance with OSHA guidelines for calculating and reporting. The rate is calculated by multiplying the number of DART cases by 200,000 and dividing by the total number of work hours.																																																																														
Goals																																																																														
The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM performance baseline goal is to maintain a DART rate below 0.6.																																																																														
Monthly DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																														
Fiscal Year DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																														
Calendar Year DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																														
Days Away, Restricted or Transferred Case Rate																																																																														
<table border="1"> <thead> <tr> <th>Field</th> <th>2019-09</th> <th>2019-10</th> <th>2019-11</th> <th>2019-12</th> <th>2020-01</th> <th>2020-02</th> <th>2020-03</th> <th>2020-04</th> <th>2020-05</th> <th>2020-06</th> <th>2020-07</th> <th>2020-08</th> </tr> </thead> <tbody> <tr> <td>Monthly DART Rate</td> <td>.47</td> <td>1.17</td> <td>0</td> <td>.54</td> <td>.48</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>.7</td> <td>0</td> <td>0</td> </tr> <tr> <td>Fiscal Year DART Rate</td> <td>.37</td> <td>1.17</td> <td>.6</td> <td>.58</td> <td>.55</td> <td>.45</td> <td>.37</td> <td>.33</td> <td>.3</td> <td>.34</td> <td>.3</td> <td>.27</td> </tr> <tr> <td>Calendar Year DART Rate</td> <td>.42</td> <td>.49</td> <td>.45</td> <td>.46</td> <td>.48</td> <td>.26</td> <td>.18</td> <td>.14</td> <td>.12</td> <td>.21</td> <td>.17</td> <td>.15</td> </tr> <tr> <td>Monthly DART Cases</td> <td>1</td> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> <td>0</td> <td>0</td> </tr> </tbody> </table>														Field	2019-09	2019-10	2019-11	2019-12	2020-01	2020-02	2020-03	2020-04	2020-05	2020-06	2020-07	2020-08	Monthly DART Rate	.47	1.17	0	.54	.48	0	0	0	0	.7	0	0	Fiscal Year DART Rate	.37	1.17	.6	.58	.55	.45	.37	.33	.3	.34	.3	.27	Calendar Year DART Rate	.42	.49	.45	.46	.48	.26	.18	.14	.12	.21	.17	.15	Monthly DART Cases	1	2	0	1	1	0	0	0	0	1	0	0
Field	2019-09	2019-10	2019-11	2019-12	2020-01	2020-02	2020-03	2020-04	2020-05	2020-06	2020-07	2020-08																																																																		
Monthly DART Rate	.47	1.17	0	.54	.48	0	0	0	0	.7	0	0																																																																		
Fiscal Year DART Rate	.37	1.17	.6	.58	.55	.45	.37	.33	.3	.34	.3	.27																																																																		
Calendar Year DART Rate	.42	.49	.45	.46	.48	.26	.18	.14	.12	.21	.17	.15																																																																		
Monthly DART Cases	1	2	0	1	1	0	0	0	0	1	0	0																																																																		
Analysis																																																																														
During the month of August, there were no injuries that were classified as DART. FYTD, MSA has experienced 5 DART injuries, corresponding to a DART rate of 0.27.																																																																														
<ul style="list-style-type: none"> Types of injuries MSA has experienced during FY2020 that classified as DART: <ul style="list-style-type: none"> - overexertion (1), body motion (2), struck against (1); struck-by object (1) Body parts that have been affected in FY2020: <ul style="list-style-type: none"> - back (1), arm (1), neck (1), knee (1); hand (1) 																																																																														
Note: FY2019 DART Cases: 8 (DART rate = 0.37)																																																																														



Table 3-3. First-Aid Case Rate





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 (2020/07/27)						
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations			b. To (2020/08/23)						
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		\$4,620,227		\$0		\$249,747		\$4,869,974		\$4,739,178		N/A		N/A	N/A	
6. ESTIMATED COST AT COMPLETION																
			CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager				
a. BEST CASE			\$4,620,227						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 8/24/2020				
b. WORST CASE			\$4,713,903													
c. MOST LIKELY			\$4,489,431			4,620,227			130,796							
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost Work Performed		Variance		Budgeted Cost		Actual Cost Work Performed		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)	Budgeted (12)	Estimated (13)	Variance (14)			
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	5,356	5,356	5,074	0	282	680,645	680,645	669,018	0	11,627	699,903	689,243	10,660			
3001.01.02 - Fire and Emergency Response	3,126	3,126	3,160	0	(35)	303,643	303,643	303,045	0	599	313,969	313,460	509			
3001.01.03 - Emergency Management	469	469	405	0	63	49,648	49,648	49,358	0	289	50,857	50,696	161			
3001.01.04 - HAMMER	848	848	784	0	63	85,557	85,557	80,934	0	4,623	87,992	84,943	3,048			
3001.01.05 - Emergency Services Management	151	151	188	0	(36)	18,118	18,118	17,873	0	245	18,629	18,727	(98)			
3001.02.01 - Site-Wide Safety Standards	106	106	79	0	27	9,908	9,908	10,508	0	(600)	10,256	10,826	(570)			
3001.02.02 - Environmental Integration	293	293	280	0	13	60,571	60,571	59,264	0	1,307	61,538	60,290	1,248			
3001.02.03 - Public Safety & Resource Protection	1,974	1,974	880	0	1,094	85,924	85,924	82,422	0	3,502	88,808	86,287	2,521			
3001.02.04 - Radiological Site Services	0	0	0	0	0	5,242	5,242	5,129	0	113	5,242	5,129	113			
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	50,438	50,438	50,457	0	(19)	50,438	50,457	(19)			
3001.03.01 - IM Project Planning & Controls	108	108	113	0	(5)	34,744	34,744	34,023	0	721	35,129	34,398	731			
3001.03.02 - Information Systems	715	715	1,135	0	(421)	130,583	130,583	129,289	0	1,294	135,703	132,611	3,092			
3001.03.03 - Infrastructure / Cyber Security	598	598	518	0	80	54,746	54,746	53,484	0	1,262	56,872	56,255	617			
3001.03.04 - Content & Records Management	486	486	505	0	(19)	76,150	76,150	75,498	0	652	79,058	78,864	194			
3001.03.05 - IR/CM Management	142	142	234	0	(91)	16,843	16,843	17,485	0	(641)	18,791	19,776	(985)			
3001.03.06 - Information Support Services	135	135	138	0	(3)	16,322	16,322	16,290	0	32	16,856	16,794	62			
3001.04.01 - Roads and Grounds Services	1,023	1,023	552	0	471	38,609	38,609	38,008	0	601	40,436	40,009	427			
3001.04.02 - Biological Services	309	309	317	0	(8)	42,382	42,382	42,155	0	227	43,451	43,249	202			
3001.04.03 - Electrical Services	1,490	1,490	1,126	0	364	142,249	142,249	138,911	0	3,338	147,509	144,075	3,434			
3001.04.04 - Water/Sewer Services	1,588	1,588	1,400	0	187	151,516	151,516	148,327	0	3,189	156,513	153,156	3,358			
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	29	29	30	0	(1)	11,139	11,139	11,028	0	111	11,234	11,131	103			



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 (2020/07/27)																	
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2020/08/23)																	
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE																				
					No X Yes																				
Item (1)	Current Period			Variance		Cumulative to Date					At Completion														
	Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)												
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	0	0	0	0	0	7,322	7,322	7,322	0	(0)	7,322	7,322	(0)												
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	8	8	0	0	8	811	811	693	0	118	834	723	111												
3001.04.10 - Technical Services	443	443	548	0	(106)	55,806	55,806	57,261	0	(1,455)	58,285	59,743	(1,458)												
3001.04.11 - Energy Management	131	131	113	0	18	13,816	13,816	13,269	0	546	14,216	13,681	535												
3001.04.12 - Hanford Historic Buildings Preservation	189	189	150	0	39	28,331	28,331	26,623	0	1,707	28,966	28,069	897												
3001.04.13 - Work Management	222	222	173	0	49	18,569	18,569	19,837	0	(1,268)	19,214	20,424	(1,210)												
3001.04.14 - Land and Facilities Management	539	539	352	0	187	55,894	55,894	52,170	0	3,724	57,614	54,059	3,555												
3001.04.15 - Mail & Courier	56	56	73	0	(17)	7,863	7,863	7,909	0	(46)	8,027	8,075	(48)												
3001.04.16 - Property Systems/Acquisitions	583	583	546	0	38	69,372	69,372	67,939	0	1,433	71,486	70,295	1,190												
3001.04.17 - General Supplies Inventory	73	73	(25)	0	98	2,905	2,905	1,714	0	1,191	3,045	2,129	916												
3001.04.18 - Maintenance Management Program Implementation	71	71	68	0	3	11,463	11,463	11,395	0	68	11,702	11,635	67												
3001.06.01 - Business Operations	769	769	686	0	84	70,024	70,024	27,690	0	42,334	73,048	30,019	43,029												
3001.06.02 - Human Resources	374	374	275	0	99	31,252	31,252	28,566	0	2,686	32,206	29,585	2,621												
3001.06.03 - Safety, Health & Quality	1,551	1,551	1,498	0	53	202,211	202,211	198,269	0	3,942	207,021	203,917	3,104												
3001.06.04 - Miscellaneous Support	352	352	356	0	(4)	57,830	57,830	58,401	0	(571)	59,435	59,939	(504)												
3001.06.05 - Presidents Office (G&A nonPMB)	307	307	45	0	262	823	823	148	0	675	1,350	925	425												
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	246	246	208	0	38	63,205	63,205	61,608	0	1,597	63,841	62,231	1,610												
3001.08.01 - Water System	627	1,007	928	381	79	52,198	51,949	38,204	(250)	13,745	55,925	42,036	13,890												
3001.08.02 - Sewer System	141	106	129	(35)	(23)	17,332	17,734	21,809	401	(4,075)	18,199	22,234	(4,035)												
3001.08.03 - Electrical System	189	1,254	963	1,065	291	32,868	31,531	31,962	(1,337)	(432)	35,356	35,923	(568)												
3001.08.04 - Roads and Grounds	98	19	18	(79)	1	10,215	10,111	9,532	(103)	579	12,027	11,248	779												
3001.08.05 - Facility System	53	74	71	21	3	13,997	13,944	14,048	(53)	(104)	20,047	19,668	379												
3001.08.06 - Reliability Projects Studies & Estimates	676	676	865	0	(189)	32,316	32,316	34,670	0	(2,353)	33,471	36,368	(2,897)												
3001.08.07 - Reliability Project Spare Parts Inventory	72	72	(1)	0	72	5,313	5,313	3,714	0	1,598	5,601	4,684	918												
3001.08.08 - Network & Telecommunications System	171	654	384	483	270	34,553	34,734	36,951	181	(2,217)	43,796	45,876	(2,079)												
3001.08.09 - Capital Equipment Not Related to Construction	0	0	2	0	(2)	15,769	15,670	14,234	(98)	1,437	18,561	16,694	1,866												
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	979	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	0	0	0												
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0												
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)												
b. COST OF MONEY																									
c. GENERAL AND ADMINISTRATIVE																									
d. UNDISTRIBUTED BUDGET																									
e. SUBTOTAL (Performance Measurement Baseline)													26,887	28,723	25,345	1,836	3,378	2,997,492	2,996,232	2,898,514	(1,259)	97,719	3,122,830	3,017,947	104,883

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Program Mission Support Contract				a. From (2020/07/27)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2020/08/23)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period			Variance		Budgeted Cost		Cumulative to Date			At Completion					
	Budgeted Cost Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	1,360	1,360	1,374	0	(14)	163,730	163,730	161,880	0	1,851	168,281	166,500	1,781			
3001.02.04 - Radiological Site Services	795	795	840	0	(45)	76,297	76,297	74,602	0	1,695	78,948	77,106	1,842			
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	53,176	53,176	53,176	0	0	53,176	53,176	(0)			
3001.03.02 - Information Systems	257	257	210	0	47	12,417	12,417	12,226	0	192	13,216	12,924	292			
3001.03.04 - Content & Records Management	71	71	66	0	5	3,692	3,692	3,703	0	(12)	3,927	3,939	(11)			
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	1,907	1,907	2,025	0	(119)	135,563	135,563	135,895	0	(332)	143,655	144,673	(1,018)			
3001.04.05 - Facility Services	967	967	882	0	85	96,180	96,180	94,021	0	2,159	99,225	97,004	2,221			
3001.04.06 - Transportation	761	761	435	0	327	59,438	59,438	57,167	0	2,272	61,100	58,992	2,108			
3001.04.07 - Fleet Services	1,414	1,414	1,256	0	158	165,330	165,330	163,051	0	2,278	170,157	167,528	2,629			
3001.04.08 - Crane and Rigging	1,003	1,003	581	0	422	135,925	135,925	131,896	0	4,029	139,250	135,114	4,136			
3001.04.10 - Technical Services	241	241	198	0	43	12,317	12,317	11,490	0	827	13,036	12,136	900			
3001.04.13 - Work Management	59	59	38	0	21	5,026	5,026	4,943	0	83	5,210	5,125	86			
3001.04.14 - Land and Facilities Management	837	837	725	0	112	83,208	83,208	82,414	0	794	85,786	84,867	919			
3001.04.15 - Mail & Courier	18	18	23	0	(4)	1,945	1,945	1,900	0	45	2,007	1,967	40			
3001.06.01 - Business Operations	1,298	1,298	1,033	0	265	124,282	124,282	123,953	0	329	126,945	126,530	415			
3001.06.02 - Human Resources	332	332	267	0	65	35,868	35,868	35,265	0	603	37,021	36,269	752			
3001.06.03 - Safety, Health & Quality	119	119	120	0	(2)	17,458	17,458	16,424	0	1,034	17,842	16,897	944			
3001.06.04 - Miscellaneous Support	313	313	293	0	20	21,835	21,835	25,286	0	(3,452)	22,685	26,023	(3,339)			
3001.06.05 - Presidents Office (G&A nonPMB)	291	291	281	0	9	31,595	31,595	31,522	0	73	32,801	32,501	301			
3001.06.06 - Strategy	20	20	3	0	16	3,325	3,325	3,218	0	107	3,379	3,249	129			
3001.A1.01 - Transfer - CHPRC	6,689	6,689	4,982	0	1,707	789,848	789,848	769,392	0	20,456	810,665	788,550	22,115			
3001.A1.02 - Transfer - WRPS	4,457	4,457	3,969	0	488	388,132	388,132	378,612	0	9,519	402,770	392,786	9,984			
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	228	228	228	0	0	228	228	0			
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	46	46	55	0	(9)	3,987	3,987	4,154	0	(167)	4,128	4,311	(183)			
3001.A2.02 - Non Transfer - AMH	0	0	0	0	0	954	954	954	0	0	954	954	0			
3001.A2.03 - Non Transfer - ATL	0	0	0	0	0	702	702	702	0	0	702	702	0			
3001.A2.04 - Non-Transfer - WCH	0	0	0	0	0	41,023	41,023	41,726	0	(703)	41,023	41,726	(703)			
3001.A2.05 - Non-Transfers - HPM	52	52	58	0	(7)	3,964	3,964	4,053	0	(89)	4,145	4,237	(93)			
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	7	7	1	0	6	7	1	6			
3001.A2.07 - Non-Transfers-WAI	32	32	28	0	4	1,707	1,707	1,572	0	135	1,805	1,668	137			
3001.A4.01 - Request for Services	562	562	414	0	148	123,382	123,382	123,820	0	(438)	125,379	125,876	(497)			
3001.A4.02 - HAMMER RFSS	135	135	138	0	(3)	37,709	37,709	36,644	0	1,064	38,198	37,203	995			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,550	1,550	1,550	0	0	1,550	1,550	0			
3001.A4.04 - PNNL RFSS	47	47	23	0	24	11,783	11,783	12,872	0	(1,089)	11,922	12,983	(1,062)			
3001.A5.01 - RL PD	23	23	8	0	15	6,961	6,961	6,780	0	181	7,026	6,844	182			
3001.A5.02 - ORP PD	71	71	36	0	35	9,264	9,264	9,034	0	229	9,472	9,206	266			



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract		3. Program				4. Report Period										
a. Name		a. Name		a. Name				a. From (2020/07/27)										
b. Location (Address and Zip Code)		b. Number		b. Phase				b. To (2020/08/23)										
Richland, WA 99352		c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE										
Item (1)	Budgeted Cost		Current Period		Variance		Budgeted Cost		Actual Cost		Variance		At Completion					
	Work Scheduled	Work Performed	Actual Cost Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Actual Cost Work Performed	Schedule	Cost	Budgeted	Estimated	Variance					
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)					
3001.A5.03 - RL Project Funded	629	629	469	0	160	23,552	23,552	20,824	0	2,729	25,554	22,265	3,288					
3001.A5.04 - ORP Project Funded	117	117	118	0	(1)	9,581	9,581	8,919	0	662	10,421	9,530	891					
3001.A6.01 - Portfolio PMTOs	0	0	0	0	0	1,102	1,102	1,102	0	(0)	1,102	1,102	(0)					
3001.A7.01 - G&A Liquidations	(2,613)	(2,613)	(2,158)	0	(456)	(248,388)	(248,388)	(243,816)	0	(4,573)	(255,417)	(251,029)	(4,388)					
3001.A7.02 - DLA Liquidations	(2,056)	(2,056)	(1,454)	0	(603)	(171,872)	(171,872)	(165,071)	0	(6,801)	(177,613)	(170,538)	(7,074)					
3001.A7.03 - Variable Pools Revenue	(7,392)	(7,392)	(7,605)	0	213	(823,500)	(823,500)	(810,875)	0	(12,625)	(849,770)	(836,690)	(13,080)					
3001.B1.01 - UBS Assessments for Other Providers	0	0	0	0	0	0	0	0	0	0	0	0	0					
3001.B1.02 - UBS Other MSC - HAMMER M&O	0	0	0	0	0	0	0	0	0	0	0	0	0					
3001.B1.03 - Assessment for Other Provided Services	0	0	0	0	0	1	1	0	0	1	1	0	1					
3001.B1.04 - Assessment for PRC Services to MSC	0	0	0	0	0	1	1	0	0	1	1	0	1					
3001.B1.07 - Request for Services	0	0	0	0	0	0	0	0	0	0	0	0	0					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE											0		0					
d2. UNDISTRIBUTED BUDGET											0	0	0					
e2. SUBTOTAL (Non - Performance Measurement Baseline)	12,861	12,861	9,734	0	3,127	1,454,340	1,454,340	1,431,264	0	23,076	1,495,955	1,470,041	25,913					
f. MANAGEMENT RESERVE											1,443	1,443	0					
g. TOTAL	39,748	41,584	35,079	1,835.9	6,505	4,451,831	4,450,572	4,329,778	(1,259)	120,794	4,620,227	4,489,431	130,796					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		





5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE															DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2020/07/27)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2020/08/23)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$1,765,261		c. CURRENT NEGOTIATED COST (a+b) \$4,620,227		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$4,620,227		f. TOTAL ALLOCATED BUDGET \$4,620,227		g. DIFFERENCE (E - F) \$0				
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2020/11/25			k. CONTRACT COMPLETION DATE 2020/11/25		l. ESTIMATED COMPLETION DATE 2020/11/25							
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)		
			Six Month Forecast By Month						Remaining Forecast By Month									
			SEP FY20 (4)	OCT FY21 (5)	NOV FY21 (6)	DEC FY21 (7)	JAN FY21 (8)	FEB FY21 (9)	MAR FY21 (10)	APR FY21 (11)	MAY FY21 (12)	JUN FY21 (13)	JUL FY21 (14)					
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,970,605	27,297	55,450	25,122	31,430	0	0	0	0	0	0	0	0	0	12,470	3,122,374		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	26,887	(27,297)	(601)	911	430	0	0	0	0	0	0	0	0	0	125	455		
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,997,492	0	54,849	26,033	31,860	0	0	0	0	0	0	0	0	0	12,595	3,122,829		



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 (2020/07/27)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2020/08/23)									
		c. TYPE CPAF	d. Share Ratio		c. EVMS ACCEPTANCE No X Yes													
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)															
			Six Month Forecast By Month						Remaining Forecast By Month								UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			SEP FY20 (4)	OCT FY21 (5)	NOV FY21 (6)	DEC FY21 (7)	JAN FY21 (8)	FEB FY21 (9)	MAR FY21 (10)	APR FY21 (11)	MAY FY21 (12)	JUN FY21 (13)	JUL FY21 (14)					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,441,479	12,861	18,554	10,210	12,851	0	0	0	0	0	0	0	0	0	0	0	1,495,955	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	12,861	(12,861)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,454,340	0	18,554	10,210	12,851	0	0	0	0	0	0	0	0	0	0	0	1,495,955	
7. MANAGEMENT RESERVE																	1,443	
8. TOTAL	4,451,831	0	73,403	36,244	44,711	0	0	0	0	0	0	0	0	0	0	12,595	4,620,227	



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance/Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – The favorable CM CV is primarily due to anticipated costs for the Hanford Guard Union (HGU) that has not taken place, and other factors such as COVID-19 Impacts and attrition. Less significant variances included miscellaneous material cost underruns due to time phasing, less than planned usage of Patrol stipends, and cancelled travel.

3001.02.03 Public Safety & Resource Protection – The favorable CM CV is primarily due to timing because the seed vendor’s cannot make delivery in August. MSA expects receipt of these purchase orders in September for the specialty seeds to re-seed the area burned during the recent Gable Mountain fire.

3001.03.02 Information Systems – The unfavorable CM CV is primarily due to payment one-month earlier than planned for software license maintenance renewals.

3001.04.01 Roads and Grounds Services – The favorable CM CV is primarily due to COVID-19 stop work and "essential mission critical operations" status. In addition, MSA realized efficiencies with Crack Seal due to lower labor-intensive road conditions.

3001.04.03 Electrical Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture and fewer lineman than are normally on site.

3001.06.05 President Office (G&A non PMB) – The favorable CM CV is primarily due to delay in implementation of the MSC Outgoing Transition from the initial baseline plan, largely in response to COVID-19 concerns. Work scope did initiate on August 17.



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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				
<p>3001.08.03 Electrical System – The favorable CM CV is primarily:</p> <ul style="list-style-type: none"> Project L-789, “Priorit T&D Sys Wood PP Test & Replace” favorable CM CV is due to temporary labor efficiencies realized for MSA project support once the fieldwork was suspended because the project team provided less support, and resources were diverted to other projects. Project L-612, “230kV Trans Sys Recon & Sustainability” favorable CM CV is due to taking performance on activities related to work on CO#4: NTP and Deliverables 1 & 2 and SOW Rev 2, and re-start of 60% Design efforts. The scope was completed by the Architect/Engineer (A/E) in prior periods, but due to negotiations between MSA and DOE, the addition of a 60% Re-Design activity to the baseline schedule did not take place until the implementation of BCR VMSA-20-053. MSA implemented the BCR because of DOE-RL direction to delay the L-612 schedule until coming to resolution on multiple BPA standards, policies/procedures into the 60% design package. <p>3001.08.08 Network & Telecommunications System – The favorable CM CV is primarily due to the final cost of the H-007, “IT & IM Infrastructure Upgrade and Improvement” telework procurement being less than originally budgeted.</p> <p>3001.A1 – 3001.B1 Non-PMB – The favorable CM CV is primarily due to a reduction in Variable Services due to the COVID-19 stop work and "essential mission critical operations" posture.</p> <p>Variable Service Pools - 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. Offsetting liquidation of service to customers occur with WBS 3001.A7.01 - 3001.A7.03.</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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

Impacts – Current Month Cost Variance: No significant impacts associated with this CM CV. The COVID-19 related underruns are currently under review for possible future contract action.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – The favorable CM SV resulted from:

- Project L-895, “Fire Protection Infrastructure for PRW” due to early procurement by the construction subcontractor for the control cabinets necessary for instrumentation installation in the 282W Pump House basement. MSA purchased the control cabinets, planned for procurement in October 2020, in the current period to mitigate potential procurement lead times schedule risks. Additional schedule recovery relates to the Third Party Integrator's Programmable Logic Controller fabrication, Human Machine Interface (HMI) programming, and the installation of the Instrumentation Control System (ICS) to monitor and control new water supply equipment. Due to initial delays in the subcontract procurement process and subsequent COVID-19 related delays, this scope, planned to complete in November 2019. MSA now anticipates completion during September 2020.
- Project L850, “Replace 200W 1.1M-gal PW Tank” due to the acceleration of subcontractor engineering support for DCN-002 for Tank Size Change and Piping to the Central Plateau Water Treatment Facility (CPWTF). MSAs originally planned work completion in fiscal month (FM) September; however, the project performed nearly 70% of the support in FM August and plans to complete the remainder in FM September. This Design Change Notice (DCN) will support the project construction contractor mobilizing for fieldwork.

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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				
<p>3001.08.03 Electrical System – The favorable CM SV resulted because:</p> <ul style="list-style-type: none"> Project L-789 “Priorit T&D Sys Wood PP Test & Replace” had a schedule recovery related to construction performance on all corridors. The corridor completion was on track to recover after nearly four-months of COVID-19 related schedule delay up until August 13, 2020. MSA only suspended fieldwork on August 17, 2020 because of supply chain driven resource issues. MSA anticipates Corridor fieldwork scope to restart on January 25, 2021, and complete March 8, 2021, based on expected procurement lead times for necessary materials. Project L-612, “230kV Trans Sys Recon & Sustainability” is because of a negative point adjustment in the current period related to the approval of BCR VMSA-20-053. Due to the 60% Re-Design efforts, the BCR revised the budget and schedule so activities originally planned to complete in the summer moved into the fall. <p>3001.08.04 Roads and Grounds – The unfavorable CM SV resulted from individually minor overruns in L-603, “Chip Seal Route 3N (Route 11A to Route 3)” and L-879, “Overlay Cypress Street”.</p> <p>3001.08.08 Network & Telecommunications System – The favorable CM SV resulted from H-007, “IT & IM Infrastructure Upgrade and Improvement,” receiving the Video Equipment and Scanner/Imaging equipment procurements ahead of schedule.</p> <p>Impacts – Current Month Schedule Variance: Impacts to Reliability Projects are minimal because most Reliability Projects are independent stand-alone projects.</p> <p>Corrective Action – Current Month Schedule Variance: None.</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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

Cumulative Cost Variance:

3001.01.01 Safeguard and Security - The favorable CTD CV is due to FY 2019 year-end variance distributions; labor underruns resulting from implementation of COVID-19 procedures, attrition, rate variances and R-Time for hazardous roads; and subcontract underruns due to time phasing or realized at lower-than-planned cost.

3001.06.01 Business Operations – The favorable CTD CV is primarily due to affiliate credits on Information Technology (IT) scope and training on overtime. The affiliate credits on IT scope are pending final resolution.

3001.08.01 Water System - Favorable CTD CV is because of Project L-894 “Raw Water Cross Connect Isolation 200E/W” Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, the Definitive Design cost underrun, and the firm fixed price construction contract being awarded at less than the planned value.

In addition, completed projects:

- Project L-419 “Line Renovation/Replacement from 2901U to 200E” had a fixed price contract that was awarded/completed at a lower cost than budgeted.
- Project L-840 “24in Line Replacement from 2901Y to 200W” had savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions.
- 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” experienced savings on materials and fixed price construction contracts.

3001.A1 – 3001.B1 Non-PMB – The favorable CTD CV is primarily due to a reduction in Variable Services provided to CHPRC that were impacted because of an asbestos issue that halted work for several days, and a site-wide stop work related to COVID-19 that impacted both CHPRC and WRPS.

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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				
<p>Variable Service Pools - Non-PMB. 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. The underruns in the liquidations/revenue accounts (3001.A7.01 – 3001.A7.03) are primarily due to labor underruns in FY 2020 resulting from implementation of COVID-19. These COVID-19 related underruns are currently under review for possible future contract action.</p> <p>Impacts - Cumulative Cost Variance: The aggregate favorable CV is primarily due to affiliate credit for IT scope and underruns during the execution of the FY 2019 work scope. During March 2020, MSA re-submitted a credit cost variance proposal for FY 2019 underruns incorporating comments from DOE-RL. MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract. The COVID-19 related underruns are currently under review for possible future contract action.</p> <p>Corrective Action - Cumulative Cost Variance: None.</p> <p>Cumulative Schedule Variance:</p> <p>3001.08.01 Water System – Unfavorable CTD SV is primarily due to Project L-895 “Fire Protection Infrastructure for PRW” delays in several construction and procurement activities scheduled to complete in prior FM including pulling and terminating new fiber, anchoring and wiring of several major components, and the third party integrator Programmable Logic Controller procurement and pre-programming subcontract. The COVID-19 stop work and procurement related inefficiencies also contributed to the unfavorable SV.</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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

It is partially offset by a favorable CTD SV in L-850, "Replace 200W 1.1M-gal PW Tank" due to the acceleration of subcontractor engineering support for DCN-002 for Tank Size Change and Piping to the Central Plateau Water Treatment Facility (CPWTF). MSA originally planned completion in FM September, however the project performed nearly 70% of the support in FM August and the remainder planned to complete in FM September. This DCN will support the project construction contractor mobilizing for fieldwork.

3001.08.02 Sewer System – Favorable CTD SV is due to both Project L-853 "200E Sewer Flow Equalization Facility" and Project L-854 "200E Sewer Construction" being driven by Contracts, field execution and the construction subcontractor supporting efforts to remobilize for field work earlier than planned.

3001.08.03 Electrical System – Unfavorable CTD SV is primarily due to Project L-789 "Prioritize T&D Sys Wood PP Test & Replace" work impacted by in-process DCNs prepared by the construction support A/E. The DCNs were necessary to provide contractor support and training due to the COVID-19 pandemic. In addition, the line drop resulted in a suspension of electrical hot work and was an impact to the schedule. The fieldwork has also been affected with the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic. The partial shutdown of construction due to COVID-19 resulted in a four-month schedule delay that may not be recoverable. In addition, MSA suspended fieldwork on August 17, 2020 because of supply chain driven resource issues. MSA anticipates Corridor fieldwork scope to restart on January 25, 2021, and complete by March 8, 2021, based on expected procurement lead times for necessary materials.

3001.08.04 Roads and Grounds – Unfavorable CTD SV is primarily due to being individually behind schedule in L-603, "Chip Seal Route 3N (Route 11A to Route 3)" and L-879, "Overlay Cypress Street".



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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.08 Network Telecommunication System – The favorable CTD SV is primarily from H-007, “IT & IM Infrastructure Upgrade and Improvement” due to the receipt of the Video Equipment and Scanner/Imaging equipment procurements ahead of schedule. Unfavorable CTD SV in L-919, “Emergency Radio Upgrade”, due largely to receiving ES-LAN material in FY19 instead of our planned delivery in FY20, partially offsets the favorable CTD SV.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone projects.

Corrective Action – Cumulative Schedule Variance: No corrective action is required because most of these projects are stand-alone. Projects impacted by the COVID-19 pandemic are evaluating the need to implement changes to the baseline as needed.

Variance at Complete:

The favorable VAC in the Performance Measurement Baseline (PMB) and non-PMB is primarily due to current fiscal year to date underruns (primarily due to the COVID-19 pandemic), fiscal year 2019 underruns pending definitization of the cost variance credit proposal and affiliate credits on the IT scope and training on overtime.

The current MSC EAC does not reflect the impact of charging COVID-19 costs directly to an end-objective WBS. MSA submitted an implementation plan for this cost change. Upon DOE-RL approval of the implementation plan, MSA will incorporate the COV cost change and reflect this action in the appropriate WBS EAC during September 2020.

Impacts – At Complete Variance: None.



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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Corrective Action - At Complete Variance:

MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract on November 25, 2020. During March 2020, MSA re-submitted the FY 2019 Cost Variance Credit Proposal based on comments from DOE-RL. The COVID-19 pandemic resulted in the current “essential mission critical operations” posture for MSA that began on March 23 and continued through fiscal month August 2020. The project expects the variance to decrease in September 2020 once DOE-RL approves the direct charging of the COVID-19 indirect costs.

Negotiated Contract Changes:

The Negotiated Contract Cost for August 2020 remained the same at \$4,620.2M.

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at zero. **Changes in Estimated Price:**

The Estimated Price for August 2020 is \$4,739.2M. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,489.4M and fee of \$249.7M.

Changes in Undistributed Budget:

The UB for this reporting period changed by \$0.1M from \$12.5M to \$12.6M. The primary reason for the change was realigning Reliability Projects

The following BCRs changed the UB:

- VMSA-20-049 – Create a Level 4 and Two Level 5 WBSs for L-937; Move Budget from SWS-UB and Begin Design & Planning
- VMSA-20-050 – Revise L-781/L-826, Move Design Scope and Schedule to PCB Due to Subcontractor Impacts and Move Budget to SWS-UB



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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

The following BCRs changed the UB cont.:

- VMSA-20-053 – Revise L-612 Budget and Schedule for 60% Design Submittal and Increase Budget from SWS-UB
- VMSA-20-054 – L-933, Add Scope and Budget for Water/Sewer Installation to Construction Work Package from SWS-UB
- VMSA-20-055 – Revise L-850, Move Scope and Schedule to the PCB for Pre-Mobilization and Long-Lead Procurement and Return Budget to SWS-UB
- VMSA-20-056 – Revise L-934, MSC Office Space Gap Reduction - Detail Plan Design and Procurement Activities from SWS-UB
- VMSA-20-057 – Revise L-707, Move Software Receipt to Post Contract Baseline and Budget to SWS-UB
- VMSA-20-058 – Revise L-819, Move Fiber Optic Procurement to Post Contract Baseline and Return Budget to SWS-UB
- VMSA-20-059 – Realize Risk for L-789 Subcontractor Change Orders; Increase Budget Due to COVID Impacts; Move Budget from MR and SWS-UB
- VMSA-20-060 – Delete H-002 FY2020 Enterprise Health Record System Planning Package; Move Budget to SWS-UB; Move Scope to PCB

Changes in Management Reserve:

The MR for this reporting period decreased \$0.5M from \$1.9M to \$1.4M. The primary reason for the change in MR was a realized risk in L-789 project with subcontractor change orders.



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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline remained the same at increased by \$.4M from \$3,122.4 to \$3,122.8M.

The following BCRs changed the PMB:

- VMSA-20-059 – Realize Risk for L-789 Subcontractor Change Orders; Increase Budget Due to COVID Impacts; Move Budget from MR and SWS-UB

The following BCRs adjusted time phasing and did not change the PMB:

- VMSA-20-049 – Create a Level 4 and Two Level 5 WBSs for L-937; Move Budget from SWS-UB and Begin Design & Planning
- VMSA-20-050 – Revise L-781/L-826, Move Design Scope and Schedule to PCB Due to Subcontractor Impacts and Move Budget to SWS-UB
- VMSA-20-053 – Revise L-612 Budget and Schedule for 60% Design Submittal and Increase Budget from SWS-UB
- VMSA-20-054 – L-933, Add Scope and Budget for Water/Sewer Installation to Construction Work Package from SWS-UB
- VMSA-20-055 – Revise L-850, Move Scope and Schedule to the PCB for Pre-Mobilization and Long-Lead Procurement and Return Budget to SWS-UB
- VMSA-20-056 – Revise L-934, MSC Office Space Gap Reduction - Detail Plan Design and Procurement Activities from SWS-UB
- VMSA-20-057 – Revise L-707, Move Software Receipt to Post Contract Baseline and Budget to SWS-UB

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 (2020/07/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/08/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>The following BCRs adjusted time phasing and did not change the PMB cont.:</p> <ul style="list-style-type: none"> VMSA-20-058 – Revise L-819, Move Fiber Optic Procurement to Post Contract Baseline and Return Budget to SWS-UB VMSA-20-060 – Delete H-002 FY2020 Enterprise Health Record System Planning Package; Move Budget to SWS-UB; Move Scope to PCB <p>The following BCR was Administrative in Nature and did not change the PMB:</p> <ul style="list-style-type: none"> VMSA-20-004 Rev 10 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of August. <p><u>Differences in the Non-Performance Measurement Baseline:</u></p> <p>This reporting period the non-PMB remained the same at \$1,496.0M.</p> <p><u>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</u></p> <p>The Best Case MEAC assumes the completion of the approved work scope at the current negotiated contract value consistent with the Contract Budget Base. The Most Likely MEAC reflects the EAC including MR. The Worst Case Scenario assumes a 5 percent increase to the Most Likely MEAC case scenario.</p>				





7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2020 to Date – August 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$2,891.4	\$2,891.4	\$2,815.3	\$76.1	(\$2,725.1)
Content & Records Management DLA (3001.03.01.04)	\$790.8	\$790.8	\$771.5	\$19.3	(\$812.8)
Transportation DLA (3001.04.06.02)	\$6,113.4	\$6,113.4	\$4,229.7	\$1,883.7	(\$4,349.8)
Maintenance DLA (3001.04.05.02)	\$9,400.0	\$9,400.0	\$7,581.8	\$1,818.2	(\$6,333.7)
Janitorial Services DLA (3001.04.05.03)	\$1,268.3	\$1,268.3	\$1,446.5	(\$178.2)	(\$1,257.5)
Total Direct Labor Adder	\$20,463.9	\$20,463.9	\$16,844.8	\$3,619.1	(\$15,478.9)

ACWP = Actual Cost of Work Performed
 BCWP = Budgeted Cost of Work Performed

CV = Cost Variance
 BCWS = Budgeted Cost of Work Scheduled

BAC = Budget at Completion
 FYTD = Fiscal Year to Date

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

Fiscal Year 2020 to Date – August 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$15,198.6	\$15,198.6	\$13,719.9	\$1,478.7	(\$11,112.2)
HRIP (3001.02.04.02)	\$4,041.7	\$4,041.7	\$3,108.3	\$933.4	(\$3,062.9)
Dosimetry (3001.02.04.03)	\$5,139.3	\$5,139.3	\$4,602.2	\$537.1	(\$4,559.3)
Information Technology Services (3001.03.07.01)	\$30,089.0	\$30,089.0	\$29,838.0	\$251.0	(\$30,217.1)
Work Management (3001.04.13.01)	\$658.6	\$658.6	\$618.7	\$39.9	(\$607.2)
Courier Services (3001.04.15.02)	\$206.0	\$206.0	\$173.6	\$32.4	(\$172.7)
Occupancy (3001.04.14.06)	\$9,316.0	\$9,316.0	\$8,618.9	\$697.1	(\$9,466.1)
Crane & Rigging (3001.04.08.02)	\$11,103.5	\$11,103.5	\$7,603.8	\$3,499.7	(\$6,976.8)
Fleet (3001.04.07.02)	\$15,905.9	\$15,905.9	\$12,772.4	\$3,133.5	(\$12,700.3)
Total UBS	\$91,658.6	\$91,658.6	\$81,055.8	\$10,602.8	(\$78,874.6)
Total DLA/ UBS	\$112,122.5	\$112,122.5	\$97,900.6	\$14,221.9	(\$94,353.5)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

Variance \$14.2M - The fiscal year to date favorable cost variance is driven by the impacts of the Site Essential Mission Critical Operations and Phase 1 status in response to the COVID-19 pandemic during the fiscal months of April through August. The Site posture reduced service requests and resulted in a subsequent under run of costs across all of the pool accounts, with the exception of an increased need of Custodial Services.



8.0 RELIABILITY PROJECT STATUS

Activity in August was centered on continuing progress on projects carried over from FY 2019. (Table 8-1 below.)

Table 8-1. Current Active Reliability Project Summary

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-850, Replace 200W 1.1M-gal PW Tank	1,280.6	1,407.3	1,598.7	126.7	(191.4)	1.10	0.88	1,824.9	1,972.2	(147.3)	77%	3/02/21	11/19/20	R
L-849, Replace 200E 1.1M-gal PW Tank	785.0	785.9	755.3	0.9	30.5	1.00	1.04	1,163.2	1,092.8	70.4	68%	12/01/20	11/19/20	Y
L-894, Raw Water Cross Connection Isolation 200E/W	8,183.1	8,170.2	6,994.1	(12.8)	1,176.1	1.00	1.17	8,315.2	7,173.8	1,141.5	98%	12/02/20	11/19/20	Y
L-895, Fire Protection Infrastructure for Plateau Raw Water	9,251.9	8,930.9	8,906.6	(321.0)	24.2	0.97	1.00	10,361.4	10,337.4	24.1	86%	6/22/21	11/19/20	R
L-357, Replace 12" Potable Water Line to 222-S Lab	1,654.4	1,653.0	1,710.3	(1.4)	(57.3)	1.00	0.97	1,654.4	1,710.4	(56.1)	100%	8/25/20	7/15/19	R
L-781, 181D Vertical Turbine Pumps	630.6	630.6	457.1	(0.0)	173.5	1.00	1.38	707.8	541.6	166.2	89%	11/19/20	11/19/20	G
L-897, Central Plateau Water Treatment Facility	3,421.8	3,368.6	3,282.4	(53.2)	86.2	0.98	1.03	4,775.1	4,591.4	183.7	71%	7/13/21	11/21/20	R
L-826, 181B Vertical Turbine Pumps	533.7	533.0	393.9	(0.7)	139.1	1.00	1.35	638.1	473.7	164.4	84%	11/19/20	11/19/20	G
L-839, 12" Potable Water Loop Line to WTP	471.4	483.2	311.6	11.9	171.6	1.03	1.55	499.3	348.4	150.8	97%	11/11/20	11/19/20	G
L-853, 200E Sewer Flow Equalization Facility	6,088.8	6,225.6	6,804.5	136.8	(578.8)	1.02	0.91	6,371.6	6,966.9	(595.2)	98%	11/19/20	11/19/20	G
L-854, 200E Sewer Consolidations	5,937.1	6,201.6	6,503.7	264.5	(302.1)	1.04	0.95	6,520.4	6,766.3	(245.9)	95%	10/21/20	11/19/20	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	8,578.8	7,479.4	8,031.6	(1,099.4)	(552.2)	0.87	0.93	9,451.5	10,200.0	(748.5)	79%	4/27/21	11/19/20	R
L-898, 100 Area Mission Crit. Dist. Feeders Repl	0.0	21.5	0.9	21.5	20.5	0.00	22.90	166.1	143.7	22.4	13%	12/22/20	11/20/20	Y
L-801, Upgrade SCADA	1,380.3	1,309.8	1,347.7	(70.5)	(38.0)	0.95	0.97	1,380.3	1,419.1	(38.8)	95%	1/11/21	11/04/20	R
L-791, RFL Transfer Trip Upgrades	1,030.8	993.8	810.4	(36.9)	183.4	0.96	1.23	1,112.1	928.0	184.1	89%	2/16/21	11/19/20	R

*** Excludes Level-of-Effort work scopes

SPI & CPI	
G	>= 0.90
Y	>= 0.70 & < 0.90
R	< 0.70

Schedule at Complete	
G	On schedule
Y	1-30 working days behind schedule
R	>30 working days behind schedule

VAC Cost	
G	Underspent or <100K over
Y	>100K Over Spent
R	>300K Over Spent

Table 8-1. Current Active Reliability Project Summary (cont.)

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-720, Outdoor Lighting Reconfiguration and Repl	204.1	193.7	377.6	(10.4)	(183.8)	0.95	0.51	368.2	547.4	(179.2)	53%	1/21/21	11/19/20	R
L-707, Advanced Electrical Metering	12.3	9.2	37.2	(3.1)	(28.0)	0.75	0.25	28.1	98.2	(70.1)	33%	11/19/20	11/19/20	G
H-006, 10 CFR 851	2,974.0	2,788.6	2,535.7	(185.4)	252.9	0.94	1.10	3,347.7	3,012.1	335.6	83%	11/19/20	11/19/20	G
L-861, Single Circuit Distribution Pole Replacement	207.6	158.1	235.2	(49.4)	(77.1)	0.76	0.67	437.1	647.9	(210.8)	36%	2/03/21	11/19/20	R
L-612, 230kV Trans Sys Recon & Sustainability	1,782.9	1,879.9	1,344.6	97.0	535.2	1.05	1.40	2,367.9	1,685.7	682.2	79%	11/16/20	11/19/20	G
L-603, Chip Seal Route 3N (Route 11A to Route 3)	87.1	35.3	33.9	(51.8)	1.4	0.41	1.04	958.6	971.0	(12.4)	4%	11/11/20	11/19/20	G
L-879, Overlay Cypress Street	88.6	37.0	26.6	(51.6)	10.4	0.42	1.39	1,029.4	806.0	223.4	4%	11/17/20	11/19/20	G
L-883, Chip Seal Rt 10, SR-240 to WYE Barricade	12.2	12.2	11.3	0.0	0.8	1.00	1.07	12.2	11.3	0.8	100%	7/30/20	7/30/20	G
L-534, Overlay Interior 200 East Roads	12.0	12.0	12.0	(0.0)	0.0	1.00	1.00	12.0	12.0	0.0	100%	7/30/20	7/30/20	G
L-888, 400 Area Fire Station	1,736.5	1,725.8	1,672.8	(10.7)	53.0	0.99	1.03	1,776.1	1,745.9	30.2	97%	12/08/20	11/19/20	Y
L-796, Key Facilities Roof Replacements	2,092.1	2,090.4	2,241.4	(1.7)	(151.0)	1.00	0.93	2,092.1	2,242.5	(150.4)	100%	11/19/20	8/20/20	R
L-907, Fleet Complex Site Development	37.0	26.5	7.0	(10.5)	19.4	0.72	3.76	295.5	271.2	24.3	9%	12/29/20	11/19/20	Y
L-798, 2101M HVAC Replacement	265.3	263.2	149.0	(2.1)	114.3	0.99	1.77	265.3	151.1	114.2	99%	9/03/20	7/06/20	R
L-797, Key Facilities HVAC Replacements	409.5	395.2	229.7	(14.3)	165.5	0.97	1.72	409.5	243.7	165.8	97%	9/21/20	7/29/20	Y

*** Excludes Level-of-Effort work scopes

Schedule at Complete	
G	On schedule
Y	1-30 working days behind schedule
R	>30 working days behind schedule

Schedule at Complete	
G	On schedule
Y	1-30 working days behind schedule
R	>30 working days behind schedule

Schedule at Complete	
G	On schedule
Y	1-30 working days behind schedule
R	>30 working days behind schedule

Table 8-1. Current Active Reliability Project Summary (cont.)

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-933, Install Mobile Office Trailers - 200E	63.1	48.3	46.4	(14.8)	1.9	0.77	1.04	2,162.7	2,145.8	17.0	2%	1/07/21	11/19/20	Y
L-934, MSC Office Space Gap Reduction - 200E	0.0	0.0	0.0	0.0	0.0	N/A	N/A	2,538.4	2,538.4	0.0	0%	12/03/20	11/19/20	Y
H-008 EVOC Track Resurfacing	89.6	90.4	6.8	0.7	83.5	1.01	13.20	1,203.5	634.8	568.7	8%	9/30/20	9/30/20	G
L-905, FARS & RFARS Replacement & Upgrade	160.0	160.4	229.8	0.4	(69.5)	1.00	0.70	244.8	315.3	(70.5)	66%	11/19/20	11/19/20	G
L-921, Telecom Hut at Met Tower	235.6	255.2	313.4	19.6	(58.2)	1.08	0.81	931.4	990.4	(59.0)	27%	12/21/20	11/19/20	Y
L-919, Emergency Radio Upgrade	4,124.3	3,987.9	4,356.3	(136.4)	(368.4)	0.97	0.92	5,941.3	6,220.2	(278.9)	67%	2/03/21	11/19/20	R
H-002, Enterprise Health Record System	3,794.0	3,799.4	3,585.1	5.4	214.3	1.00	1.06	3,960.4	3,749.7	210.7	96%	11/19/20	11/19/20	G
H-003, ABCASH	1,994.4	1,994.4	2,366.2	0.0	(371.8)	1.00	0.84	1,994.4	2,366.2	(371.8)	100%	8/06/20	8/06/20	G
H-001, BMS Upgrade	1,077.3	1,074.6	831.2	(2.7)	243.5	1.00	1.29	3,602.4	3,292.6	309.9	30%	10/04/21	11/19/20	R
L-819, High Capacity Fiber Optic (300 Area)	0.0	0.0	0.0	0.0	0.0	N/A	N/A	0.0	0.0	0.0	0	10/22/20	9/18/20	Y
IT & IM Infrastructure Upgrade and Improvement	45.0	339.4	164.7	294.4	174.7	7.55	2.06	2,725.7	2,564.1	161.5	12%	9/30/20	9/23/20	Y
Crane & Rigging System - CENRTC	6,071.3	5,439.1	5,695.8	(632.2)	(256.7)	0.90	0.95	8,329.6	8,156.5	173.1	65%	9/27/20	4/15/20	R
Hanford Fire Department - CENRTC	5,026.7	5,026.7	1,988.2	(0.0)	3,038.5	1.00	2.53	5,026.7	1,988.2	3,038.5	100%	4/28/20	10/17/19	R
Transportation System - CENRTC	946.6	1,480.4	2,030.5	533.8	(550.1)	1.56	0.73	1,480.4	2,030.5	(550.1)	100%	7/23/20	9/30/20	G
Total	82,777.4	81,517.8	78,437.5	(1,259.6)	3,080.3	0.98	1.04	108,482.95	104,104.19	4,378.76	75%			

*** Excludes Level-of-Effort work scopes

VAC Cost	
G	Underspent or <100K over
Y	>100K Over Spent
R	>300K Over Spent

Schedule at Complete	
G	On schedule
Y	1-30 working days behind schedule
R	>30 working days behind schedule

VAC Cost	
G	Underspent or <100K over
Y	>100K Over Spent
R	>300K Over Spent



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

Contract-to-Date (CTD) Schedule Variances (SV) (Threshold: +/- \$500K):

- L-895, *Fire Protection Infrastructure for Plateau Water*: Unfavorable CTD SV is primarily due to Project L-895 “Fire Protection Infrastructure for PRW” delays in several construction and procurement activities scheduled to complete in prior FM including pulling and terminating new fiber, anchoring and wiring of several major components, and the third party integrator Programmable Logic Controller procurement and pre-programming subcontract. The COVID-19 stop work and procurement related inefficiencies also contributed to the unfavorable SV.

It is partially offset by a favorable CTD SV in L-850, “Replace 200W 1.1M-gal PW Tank” due to the acceleration of subcontractor engineering support for DCN-002 for Tank Size Change and Piping to the Central Plateau Water Treatment Facility (CPWTF). MSA originally planned completion in FM September, however the project performed nearly 70% of the support in FM August and the remainder planned to complete in FM September. This design change notice (DCN) will support the project construction contractor mobilizing for fieldwork.

- L-853, *200E Sewer Flow Equalization Facility*: Favorable CTD SV is being driven by Contracts, field execution and the construction subcontractor supporting efforts to remobilize for fieldwork earlier than planned.
- L-854, *200E Sewer Consolidations*: Favorable CTD SV is being driven by Contracts, field execution and the construction subcontractor supporting efforts to remobilize for fieldwork earlier than planned.
- L-789, *Priorit T&D Sys Wood PP Test & Replace*: Unfavorable CTD SV is primarily due to Project L-789 “Prioritize T&D Sys Wood PP Test & Replace” work impacted by in-process Design Change Notices prepared by the construction support A/E. The DCNs were necessary to provide contractor support and training due to the COVID-19 pandemic. In addition, the line drop resulted in a suspension of electrical hot work and was an impact to the schedule. The fieldwork has also been affected with the current “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic. The partial shutdown of construction due to COVID-19 resulted in a four-month schedule delay that may not be recoverable. In addition, MSA suspended fieldwork on August 17, 2020 because of supply chain driven resource issues.



MSA anticipates Corridor fieldwork scope to restart on January 25, 2021, and complete March 8, 2021, based on expected procurement lead times for necessary materials.

CTD Cost Variances (CV) (Threshold: +/- \$500K):

- L-399, *T-Plant Potable & Raw Water Line Rest*: Favorable CTD CV is due to experiencing savings on materials and fixed price construction contracts.
- L-311, *200W Raw Water Reservoir Refurbish*: Favorable CTD CV is due to experiencing savings on materials and fixed price construction contracts.
- L-525, *24in Line Replacement from 2901Y to 200E*: Favorable CTD CV is due to experiencing savings on materials and fixed price construction contracts.
- L-840, *24 in Line Replacement from 2901Y to 200W*: Favorable CTD CV is due to the subcontractor's expertise in this type of construction and encountering significantly less difficult site conditions.
- L-419, *24 in Line Renov/Replace frm 2901U to 200E*: Favorable CTD CV is because a fixed price contract was awarded/completed at a lower cost than budgeted.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CTD CV is because of Project L-894 "Raw Water Cross Connect Isolation 200E/W" Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, the Definitive Design cost underrun, and the firm fixed price construction contract being awarded at less than the planned value.
- L-789, *Prioritize T&D Sys Wood Test & Replace*: The unfavorable CTD CV is due to higher than anticipated costs for the lineman supporting the project, as well as minimal work performed in March due to the pause on all hot work; standby costs were realized due to the work pause. In addition, during late winter, the contractor was pulled on to their mutual aid agreement in support of the PUD restoration work north of Seattle. The A/E worked on several new DCNs. MSA staff continued to support work on and charge to the project during this period.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is primarily due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$256K), and the firm fixed price construction contract being awarded at less than the planned value (\$656K).



- L-789, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is primarily due to the Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, the Definitive Design cost underrun, and the firm fixed price construction contract being awarded at less than the planned value.
- Hanford Fire Department –CENRTC (EF32): Favorable VAC is due to Replace Ambulance MED-94 costing less than planned (\$1,334.0K), and MED-92, 68G-3979 (2000) also costing less than planned (\$1,396.5K).

Table 8 -2. Reliability Projects Schedule

RL-40RP CU-august - RL-40 Reliability Projects - Current - Aug 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance				Page 1 of 3		
Activity Name	OC	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
EC02, Replace Regulated 30-Ton Crane with an 30-Ton Crane - HO 17T-19986 (1993)	108	4	20-Feb-20 A	27-Aug-20	18-Feb-20	16-Apr-20		
EF32, Replace Hazmat 92, (Re-chassis only), HO 68D-3892 (1990) HO 68D-3892 (1990)	8	0	27-Apr-20 A	28-Apr-20 A	07-Oct-19	17-Oct-19		
ER16, Replace Caterpillar D-8 Dozer HO 63-05580 (1985)	7	0	02-Jul-20 A	23-Jul-20 A	21-Sep-20	30-Sep-20		
H-001, BMS Upgrade - Phase II	800	281	20-May-19 A	04-Oct-21	20-May-19	19-Nov-20		
H-002, Enterprise Health Record System	119	51	22-Jun-20 A	19-Nov-20	17-Jun-20	19-Nov-20		
H-003, ABCASH	55	0	15-Jun-20 A	08-Aug-20 A	10-Jun-20	06-Aug-20		
H-006, 10 CFR 851	430	51	01-Oct-18 A	19-Nov-20	01-Oct-18	19-Nov-20		
H-007, IT & IM Infrastructure and Improvement	68	22	06-Jul-20 A	30-Sep-20	06-Jul-20	23-Sep-20		
H-008, EVOG Track Resurfacing	50	14	06-Jul-20 A	30-Sep-20	06-Jul-20	30-Sep-20		
L-357, Replace 12-in. Potable Water Line to 222-S Lab	638	2	29-Jun-17 A	25-Aug-20	03-Jul-17	15-Jul-19		
L-534, Inlay Interior 200 East Roads	129	0	02-Mar-20 A	30-Jul-20 A	02-Mar-20	30-Jul-20		
L-603, Overlay Route 3N (Route 11A to Route 3)	180	57	02-Mar-20 A	11-Nov-20	02-Mar-20	19-Nov-20		
L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades - MSA	248	48	01-Oct-19 A	19-Nov-20	30-Sep-19	19-Nov-20		
L-707, Advanced Electrical Metering	908	51	15-Jun-20 A	19-Nov-20	29-May-20	19-Nov-20		
L-720, Outdoor Lighting Reconfiguration and Replacement	571	103	01-Oct-18 A	21-Jan-21	15-Oct-18	19-Nov-20		

Summary
 Baseline

MSC - Reliability Projects
 Summary Schedule
 Data Date: 23-Aug-20

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-august - RL-40 Reliability Projects - Current - Aug 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance						Page 2 of 3	
Activity Name	OC	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020	
L-781, 181D Pump House Vertical Turbine Pump Design	2061	63	01-Oct-12 A	18-Nov-20	01-Oct-12	18-Nov-20			
L-789, Prioritized T&D System Wood Power Poles Testing & Replacement (DFLAW Priority)	1438	170	10-Aug-16 A	27-Apr-21	10-Aug-16	18-Nov-20			
L-791, RFL Transfer Trip Upgrades	700	120	07-May-18 A	16-Feb-21	07-May-18	18-Nov-20			
L-796, Key Facilities Roof Replacements	678	63	29-May-18 A	18-Nov-20	04-Jun-18	20-Aug-20			
L-797, Key Facilities HVAC replacements	118	18	24-Feb-20 A	21-Sep-20	24-Feb-20	29-Jul-20			
L-798, 2101M HVAC Replacement	117	8	23-Jan-20 A	03-Sep-20	03-Feb-20	06-Jul-20			
L-801, Upgrade SCADA	488	78	06-Sep-18 A	11-Jan-21	04-Sep-18	04-Nov-20			
L-819, High Capacity Fiber Optic ((300 Area - Central Plateau)	43	43	24-Aug-20	22-Oct-20	22-Jun-20	18-Sep-20			
L-826, 181 B Vertical Turbine Pumps, Header, Instrumentation, Commission	430	51	01-Oct-18 A	18-Nov-20	01-Oct-18	18-Nov-20			
L-839, 12in Potable Water Loop-Line to WTP	280	46	24-Jun-19 A	11-Nov-20	24-Jun-19	18-Nov-20			
L-849, Replace 200E 1.1M-gal PW Tank	1064	56	10-Aug-16 A	01-Dec-20	24-Aug-16	18-Nov-20			
L-850, Replace 200W 1.1M-gal PW Tank	1389	130	29-Jul-16 A	02-Mar-21	10-Aug-16	18-Nov-20			
L-853, 200E Sewer Flow Equalization Facility	1327	63	17-Aug-16 A	18-Nov-20	17-Aug-16	18-Nov-20			
L-854, 200E Sewer Consolidations	1308	42	17-Aug-16 A	21-Oct-20	17-Aug-16	18-Nov-20			
L-861, Single Circuit Distribution Pole Replacement	216	90	07-Jan-20 A	03-Feb-21	13-Jan-20	18-Nov-20			

Summary
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 23-Aug-20

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-august - RL-40 Reliability Projects - Current - Aug 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance				Page 3 of 3		
Activity Name	CO	RC	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
L-879, Overlay Cypress Street	184	81	02-Mar-20 A	17-Nov-20	02-Mar-20	18-Nov-20		
L-883, Chip Seal Rt 10, SR-240 to WYE Barric	108	0	02-Mar-20 A	30-Jul-20 A	02-Mar-20	30-Jul-20		
L-888, 400 Area Fire Station	668	74	30-Apr-18 A	08-Dec-20	30-Apr-18	18-Nov-20		
L-894, Raw Water Cross Connection Isolation 200E/W	1073	70	28-Aug-18 A	02-Dec-20	28-Aug-18	18-Nov-20		
L-895, Fire Protection Infrastructure for Plateau Raw Water	1124	208	08-Jan-17 A	22-Jun-21	08-Jan-17	18-Nov-20		
L-897, 200 Area Water Treatment Plant	812	223	28-Nov-17 A	13-Jul-21	28-Nov-17	21-Nov-20		
L-898, 100 Area Mission Critical Distribution Feeders Replacement	826	84	01-Oct-18 A	22-Dec-20	02-Jul-18	20-Nov-20		
L-905, Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFAR) Replacement and	481	61	08-Aug-18 A	18-Nov-20	06-Aug-18	18-Nov-20		
L-907, Fleet Complex Site Development	223	88	24-Feb-20 A	29-Dec-20	24-Feb-20	18-Nov-20		
L-919, Emergency Radio Upgrades	366	90	28-Apr-19 A	03-Feb-21	28-Apr-19	18-Nov-20		
L-921, Telecom Hut at Met Tower	366	88	18-Mar-19 A	21-Dec-20	18-Mar-19	18-Nov-20		
L-934, MSC Office Space Gap Reduction - 200E	71	71	24-Aug-20	03-Dec-20	22-Jun-20	18-Nov-20		
L-933, Installation of Mobile Office Trailers - 200E	81	76	22-Jun-20 A	07-Jan-21	22-Jun-20	18-Nov-20		

Summary
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 23-Aug-20

9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for August 2020

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

Ten BCRs related to Reliability Projects:

- VMSA-20-049 – Create a Level 4 and Two Level 5 WBSs for L-937; Move Budget from SWS-UB and Begin Design & Planning
- VMSA-20-050 – Revise L-781/L-826, Move Design Scope and Schedule to PCB Due to Subcontractor Impacts and Move Budget to SWS-UB
- VMSA-20-053 – Revise L-612 Budget and Schedule for 60% Design Submittal and Increase Budget from SWS-UB
- VMSA-20-054 – L-933, Add Scope and Budget for Water/Sewer Installation to Construction Work Package from SWS-UB
- VMSA-20-055 – Revise L-850, Move Scope and Schedule to the PCB for Pre-Mobilization and Long-Lead Procurement and Return Budget to SWS-UB
- VMSA-20-056 – Revise L-934, MSC Office Space Gap Reduction - Detail Plan Design and Procurement Activities from SWS-UB
- VMSA-20-057 – Revise L-707, Move Software Receipt to Post Contract Baseline and Budget to SWS-UB
- VMSA-20-058 – Revise L-819, Move Fiber Optic Procurement to Post Contract Baseline and Return Budget to SWS-UB
- VMSA-20-059 – Realize Risk for L-789 Subcontractor Change Orders; Increase Budget Due to COVID Impacts; Move Budget from MR and SWS-UB
- VMSA-20-060 – Delete H-002 FY2020 Enterprise Health Record System Planning Package; Move Budget to SWS-UB; Move Scope to PCB

One BCR was Administrative in Nature:

- VMSA-20-004 Rev 10 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of August

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	FY20 Budget	FY20 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jul 2020	1,230,506		1,230,506	1,230,506	366,364		1,891,869		3,122,375	3,122,375
VMSA-20-004 Rev 10						0		0		0	3,122,375
VMSA-20-049						(834)		0		0	3,122,375
VMSA-20-050						60		0		0	3,122,375
VMSA-20-053						(27)		0		0	3,122,375
VMSA-20-054						(651)		0		0	3,122,375
VMSA-20-055						1,149		0		0	3,122,375
VMSA-20-056						(1,073)		0		0	3,122,375
VMSA-20-057						(13)		0		0	3,122,375
VMSA-20-058						0		0		0	3,122,375
VMSA-20-059						455		455		455	3,122,829
VMSA-20-060						47		0		0	3,122,829
Revised PMB Total	Aug 2020	1,230,506		1,230,506	1,230,506	365,477		1,892,324		3,122,829	
Prior Non-PMB Total	Jul 2020	604,007		604,007		161,657		891,949		1,495,955	1,495,955
VMSA-20-004 Rev 10						0		0		0	1,495,955
Revised Non-PMB Total	Aug 2020	604,007		604,007		161,657		891,949		1,495,955	
Total Contract Performance Baseline	Aug 2020	1,834,513		1,834,513	1,834,513	527,135		2,784,272		4,618,784	
Management Reserve	Jul 2020		0	0			1,898		1,898	1,898	1,898
VMSA-20-059							(455)		(455)	(455)	1,443
Revised Management Reserve	Aug 2020		0	0			1,443		1,443	1,443	
Total Contract Budget Base	Aug 2020			1,834,513				2,785,715		4,620,227	
Prior Fee Total	Jul 2020	109,961		109,961		26,612		139,786		249,747	249,747
Revised Fee Total	Aug 2020	109,961		109,961		26,612		139,786		249,747	
Change Log Total	Aug 2020			1,944,473				2,925,501		4,869,974	



10.0 RISK MANAGEMENT

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

Mission Risk Management:

- Due to the continued teleworking directive, Mission risk reviews were performed via Teams³ and email communication. Mission risks were reviewed by their risk owners. As a result, the only changes made to Mission risks were Administrative in nature and did not affect the overall risk posture. Due to this, no Risk Management Board (RMB) meeting was held. The RMB Presentation will be sent out via electronic RMB approval correspondence, instead of by way of an in-person meeting.
- 2101M risks discussion and draft risks development.

Project Risk Management:

- 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.
 - All Risk Registers are in the process of being reviewed and updated to encompass a consistent Risk Management approach across all Reliability Projects.
 - Risk elicitation for L-838 was completed along with its respective draft project risk register development. Register approval is expected in September.
 - Participated in L-937, Gable East Footprint Reduction, project kick-off meeting. Provided Risk Management's approach to project risk register development.
 - Planning meeting for project L-913, DMZ/Hanford.gov Replacement, Risk Management's support to project planning and project risk register development.

³ Microsoft Teams (also known just as "Teams") is a unified communication and collaboration software that combines workplace chat, video meetings, and file storage. Developed by Microsoft Corporation Redmond, WA.



- Risk Elicitation for S-250, Paving and Drainage for Patrol Training Area (PTA), and project risk register development and approval.
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to DOE-RL.

Other Support:

- Baseline Change Request Support
- Enterprise Risk and Opportunity Management System (EROMS):
 - Ongoing meetings were held with software engineers and Risk representatives from DOE-RL and the other Hanford contractors to discuss the status of the ongoing requests in the newest version, as well as future items.
 - Test cases for regression testing were released and completed in August. The Sprint 14 push is expected in early October.
 - Release of Sprint 13 was completed in late August with no issues.
- Safran⁴ Risk Analysis Software:
 - Continuous testing is still currently underway, including testing of the new Alpha version that has additional analytical capabilities, such as Probabilistic Cash Flow (PCF). Updates and improvements are continuously being made to the draft desktop instructions and import templates, based on previous webinars and trainings.

⁴ Safran software, a quantitative risk analysis software, is a product of Safran Software Solutions AS, headquartered in Stavenger, Norway.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan (PEMP)

August Fiscal Year 2020 PEMP, Rev 3 Mod 913		YTD Aug
Deliverables		
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments		
	Demonstrate that the following performance measure targets were met.	
a	Biological Controls – Pest Removal ≥85% 3-business-day completion	
b	Biological Controls – Tumbleweed Removal ≥80% 15-business-day completion	
c	Biological Controls : Vegetation Pre- Emergent; ≥85% on-time campaign fulfillment; Selective; ≥85% on-time campaign fulfillment; Non-Selective; ≥85% on-time campaign fulfillment	
d	Contractor Assurance - Causal Analysis ≥80% causal analysis completed within 45 days	
e	Contractor Assurance - Issues Resolved ≥90% of issues screened within 5 days of initiation	
f	Crane and Crew Support: ≥85% 2-business-day turnaround time and ≥85% 1-business-day turnaround time (emergency requests)	
g	Facilities Maintenance ≥85% on-time completion	
h	Fire Protection System Maintenance ≥90% of annual goal of 2,639 activities	
i	Fire Systems - Priority 1 Emergency Impairments ≤3 open Emergency Impairments at month end	
1.1 j	Fire Systems - Priority 2 System Restrictions ≤18 total System Restrictions Priority 2 (SR-2) at end of each month	
k	Fire Systems - Priority 3 System Restrictions ≤40 total System Restrictions Priority 3 (SR-3) at end of each month	
l	Fleet Services – Heavy Equipment Cranes; ≥70% in service - Cranes	
m	Fleet Services – Heavy Equipment Excavators ≥90% in service - Excavators	
n	Fleet Services – Heavy Equipment General Purpose; ≥90% in service	
o	Fleet Services – Light Equipment Hanford Patrol; ≥90% in-service	
p	Fleet Services – Light Equipment Hanford Fire; ≥85% in-service	
q	Fleet Services – Light Equipment Special Purpose; ≥90% in-service	
r	IT-Cyber Security – System Patching: ≥97% 7-business-day turnaround time (desktops) and ≥97% 14-business-day turnaround time (databases/servers)	
s	RSS - Dosimetry External Services: ≥95% 10-business-day turnaround time (routine exchanges) and ≥95% 30-business-day turnaround time (annual exchanges)	
t	RSS - Instrumentation Calibration ≥90% 10-day turnaround time	

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Performance Notes:

1.1h Red in August, green overall. Red due to access availability in customer controlled facilities due to Site essential mission critical posture and shortage of MSA resources. Backlog continues to grow and will be challenging even if Site opens fully due to resource issue. With COVID-19 related numbers excluded the months of March, April, May, July and August would be green, the Month of June yellow and the YTD would be 84% Green

1.1k Yellow in August, green overall. Yellow due to access availability in customer controlled facilities when the Site was at essential mission critical posture; implementation of social distancing impacting the number of individuals and time to process and recent attrition of firefighter and paramedic personnel requiring the HFD to operate at reduced levels.



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

August Fiscal Year 2020 PEMP, Rev 3 Mod 913			Deliverables		YTD Aug	
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments						
1.2	Water	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy				
		Maintain Raw Water Pressure at ICD Level				
		Maintain Potable Water Pressure at ICD Level				
		Perform Preventative maintenance at 90% or better each month				
		Zero regulatory permit violations that result from a failure to complete permit required work package.				
		Ensure all water quality samples are completed on time				
			Quarterly System Health Report by Engineering submitted one calendar month after each quarter			N/A
	Sewer	Perform Preventative maintenance at 90% or better each month				
		Zero regulatory permit violations that result from a failure to complete permit required work package.				
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter				N/A
	Electric	Electrical power availability				
		Perform Preventative maintenance at 90% or better each month				
		Zero regulatory permit violations that result from a failure to complete permit required work package.				
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter				N/A
	1.3	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.				
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission						
2.1	Demonstrate effective Hanford Site integration to include, but not limited to, identify longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.					
	a	Update the Hanford Site 5 Year Plan, as Hanford budgets are confirmed				
	b	Issue the Hanford Life-Cycle Cost Baseline (HLCCB) Rev. 0.				
	c	Establish an HLCCB Rev. 0 Dashboard				
2.2	Demonstrate consolidation of the Hanford Site infrastructure footprint.					
	a	Implementation of a Coarse Wave Division Multiplexing (CWDM) system between the North Richland 1220 Network and Telecommunications facility and the 2220E Central Plateau Network and Telecommunications facility				
	b	Implement a new Essential Services Local Area Network (ES-LAN) as the major hosting and data transport solution.				
	c	Modernize Virtual Desktop Infrastructure				

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

August Fiscal Year 2020 PEMP, Rev 3 Mod 913					
Deliverables			YTD Aug		
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission					
2.3	Demonstrate effective development and management of reliability projects that ensure mission milestones and regulatory commitments are met.				
	a	Project L-897, "200 Area Water Treatment Plant," Award construction contract (Schedule ID L897-5060)			
	b	Project L-853, "200E Sewer Flow Equalization Facility" and L-854, "200E Sewer Consolidation," Sewer system fully operational			
	c	Route 2S/4S Road Study, Brief DOE-RL on completed 2S/4S Road Study and recommendation			
	d	Project L-801, "Upgrade SCADA," 100% design from A&E approved.			
	e	Project L-861, "Single Circuit Distribution Pole Replacement," Initiate 60% (definitive) design			
f	Project L-888, "400 Area Fire Station," MSA completes Design Revision/Cost Estimate				
3.0 Comprehensive Performance					
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.					
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:					
a	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				
b	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				
c	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management				
d	Land Management				
e	Infrastructure and services program management, operations and maintenance				
f	Effective contractor human resources management				
g	Problem identification and corrective action implementation				
Perform work safely and in a compliant manner that assures the workers, public, environment, and national security assets are adequately protected while meeting the performance expectations of the contract. This element includes the Contractor's responsiveness to the novel coronavirus pandemic. Complete Essential services and COVID 19 Planning as defined by the COVID 19 Partial Stop Work Execution Plan and through interaction with DOE and OHC Leadership. Coordinate and integrate the Hanford Site response to both COVID 19 Partial Stop Work services and Implementation of the Hanford Site Remobilization Plan.					
Take proactive and effective actions to ensure and accomplish a smooth contract transition.					
Take proactive and effective actions to close and reduce contract closeout actions to effectively reduce efforts needed when the MSC enters its closeout period.					
Demonstrate effective subcontract management, including award of subcontracts as scheduled, inclusion of all requirements, subcontractor audits, and subcontract administration. Contractor will monitor subcontractor performance to ensure compliance with all requirements including small business subcontracting plans, Buy American Act, and applicable labor statutes.					

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in August 2020, and provides a look ahead through September 2020.

Table 12-1. August 2020 – September 2020 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	RL Action	Response Time	Date Due from DOE
CD0123	Monthly Billing Reports for DOE Services - June	Eckman	08/05/20	08/04/20	Information	N/A	N/A
CD0144	Monthly Performance Report - June	Millikin	08/10/20	08/05/20	Information	N/A	N/A
CD0007	Patrol Training Plan	Walton	08/15/20	08/13/20	Approve	45 days	09/27/20
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	08/30/20	08/27/20	Approve	120 days	12/25/20
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - May	Synoground	08/30/20	08/27/20	Review	30 days	09/26/20
CD0123	Monthly Billing Reports for DOE Services - July	Eckman	09/05/20	09/02/20	Information	N/A	N/A
CD0144	Monthly Performance Report - July	Millikin	09/10/20	09/10/20	Information	N/A	N/A
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Millikin	09/30/20		Approve	30 days	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	09/30/20		Review	45 days	
CD0021	Hanford System Security Plan (SSP)	Walton	09/30/20		Approve	45 days	
CD0063	Hanford Site Annual Environmental Report	Wilson	09/30/20		Approve	90 days	
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - June	Synoground	09/30/20		Review	30 days	
CD0104a	Annual Update to HNF-56046 MSA Maintenance Management Program Five-Year Plan	Synoground	09/30/20		Review	N/A	

Key:
Approved
Awaiting Approval
Not Submitted
Submitted

NOTES: 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

Due to a change to the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement), Government-Furnished Services and Information (GFS/I) items will no longer be due to MSA this year. Previously, two GFS/I items had been due to MSA:

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

However, the Lifecycle Report has been placed on a three-year cycle to align with the Tank Waste system-planning schedule. As such, the next Hanford Lifecycle Report is now to be submitted by January 31, 2022.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Through August 2020

Plan Category	MSA Goal	FY 2020 Actual To-Date	Cumulative %
Small Business	50.0%	80.7%	83.4%
Small Disadvantaged Business	10.0%	18.7%	20.1%
Small Women-Owned Business	6.8%	24.3%	16.7%
HubZone	2.7%	10.0%	7.0%
Small Disadvantaged, Service Disabled	2.0%	14.2%	8.2%
Veteran-Owned Small Business	2.0%	14.6%	9.4%

Prime Contract Targets:

- At least 40% Contract Out Beyond MSA, LLC 35.2% (\$1.716B/\$4.870B)
- Small Business 25% of Total MSC Value 29.3% (\$1.431B/\$4.870B)

Disclaimer: A correction of previously reported large business subcontract costs has been incorporated as of August 2019 per MSA Letter MSA-1902252A R3. However, a dispute currently exists regarding the categorization of certain costs as subcontractor costs versus self-performed costs. MSA maintains the costs are accurate as reported but understands DOE may dispute the categorization of costs. See DOE OIG Draft Report issued May 31, 2019. MSA reserves all rights and remedies related to its subcontractor/self-performance reporting.