

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report April 2019

R. E. Wilkinson
President

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



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CONTENTS

EXECUTIVE OVERVIEW

| | | |
|------|---|----|
| 1.0 | INTRODUCTION..... | 1 |
| 1.1 | Key Accomplishments..... | 1 |
| 1.2 | Look Ahead..... | 8 |
| 2.0 | ANALYSIS OF FUNDS..... | 10 |
| 3.0 | SAFETY PERFORMANCE | 11 |
| 4.0 | FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE | 15 |
| 5.0 | FORMAT 3, DD FORM 2734/3, BASELINE | 19 |
| 6.0 | FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS | 21 |
| 7.0 | USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY..... | 28 |
| 8.0 | RELIABILITY PROJECT STATUS | 30 |
| 9.0 | BASELINE CHANGE REQUEST LOG (BCR) | 38 |
| 10.0 | RISK MANAGEMENT | 41 |
| 11.0 | DASHBOARD SUMMARY | 43 |
| 12.0 | CONTRACT DELIVERABLES STATUS | 46 |
| 12.1 | Government-Furnished Services/Information and DOE Decisions | 47 |



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

ACRONYMS LISTING



| | |
|-------|---|
| HCAB | Hanford Contract Alignment Board |
| HLAN | Hanford Local Area Network |
| HMAPS | Hanford Maps |
| HQ | Headquarters |
| HR | Human Resources |
| HRIP | Hanford Radiological Instrumentation Program |
| HSPD | Homeland Security Presidential Directive |
| ICWO | Inter-Contractor Work Order |
| IH | Industrial Hygiene |
| IM | Information Management |
| IIP | Integrated Investment Portfolio |
| IPT | Integrated Project Team |
| ISAP | Infrastructure and Services Alignment Plan |
| ISMS | Integrated Safety Management System |
| IT | Information Technology |
| LLTO | Lower Level Task Order |
| MOA | Memorandum of Agreement |
| MSA | Mission Support Alliance, LLC |
| MSC | Mission Support Contract |
| NEPA | National Environmental Policy Act |
| NOC | Network Operations Center |
| OCCB | Operational Change Control Board |
| OTP | Operational Test Procedures |
| ORP | Office of River Protection |
| OSHA | Occupational Safety and Health Administration |
| PFM | Portfolio Management |
| PFP | Plutonium Finishing Plant |
| PMB | Performance Measurement Baseline |
| PMTO | Portfolio Management Task Order |
| PNNL | Pacific Northwest National Laboratory |
| PO | Presidents Office |
| POSP | Parent Organization Support Plan |
| PPE | Personal Protection Equipment |
| PTA | Patrol Training Academy |
| PRC | Plateau Remediation Company |
| PW | Public Works |
| RES | Real Estate Services |

ACRONYMS LISTING



| | |
|-------|--|
| RFS | Request for Service |
| RMB | Risk Management Board |
| ROD | Record of Decision |
| RHP | Risk Handling Plan |
| RL | Richland Operations Office |
| RPIP | Reliability Project Investment Portfolio |
| SAS | Safeguards & Security |
| SNM | Spent Nuclear Material |
| SS&IM | Site Services and Interface Management |
| SV | Scheduled Variance |
| T&CO | Training and Conduct of Operations |
| TRC | Total Recordable Case |
| UBS | Usage-Based Services |
| VAC | Variance at Completion |
| VoIP | Voice over Internet Protocol |
| VPP | Voluntary Protection Program |
| WBS | Work Breakdown Structure |
| WRPS | Washington River Protection Solutions, LLC |



1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through April 2019.

1.1 KEY ACCOMPLISHMENTS

MSA Contract Extended – On April 18, 2019, MSA received a contract extension from DOE-RL to continue performance of MSC contract work scope, extending the period of performance by six months, through November 25, 2019.

HAMMER Achieves Safe Work Hours Milestone – On April 5, 2019, the Volpentest HAMMER Federal Training Center (HAMMER) achieved two million safe work hours, an enormous milestone made possible by its dedicated staff, trainers, oversight, and support personnel. HAMMER is a small organization and has worked diligently over the past eight years toward this accomplishment.

2019 Health and Safety Exposition – The 2019 Annual Health & Safety Exposition (EXPO) was held on April 16 – 17, 2019 in Pasco, Washington. Interactive exhibitor booths relayed safety and health messages to Hanford employees, community members and students within the local area school districts. The event drew approximately 22,000 participants, of which 1,950 were students. In addition to the popular vehicle accident demonstration, this year's events included a walking and texting maze, presentations from the Oregon Museum of Science and Industry, community breakout sessions, and personal protective equipment (PPE) demonstrations.

FY 2019 Limited Table Top Exercise – MSA Emergency Management personnel conducted the FY 2019 Limited Tabletop Exercise on behalf of DOE-RL and the DOE Office of River Protection (ORP) on April 2, 2019. Approximately 100 Hanford contractor and DOE staff and other observers attended the exercise. Representatives of contractor facilities, the Hanford Fire Department, Hanford Patrol Emergency Operations Center, MSA Infrastructures, MSA Information Management and Continuity of Operations teams worked through a challenging seismic event scenario. The Tabletop format was used to test Hanford response processes for impacts to multiple facilities and infrastructure capabilities, but also to provide an opportunity for



participants and observers to learn more about how other organizations would respond.

Mid-Year Rates Review – MSA Finance and Program Controls conducted a mid-year review of the MSA Forward Pricing Rates and Usage Based Service (UBS) rates. As a result of this review, MSA prepared and submitted to DOE-RL a rate change package (revision 1 for FY 2019) for all the Labor rates, Continuity of Service, Absence Adder, Transportation Direct Labor Adder, General and Accounting (G&A), and the UBS Training rates. MSA met with DOE-RL to review and answer questions concerning the rate change. The rates will be implemented in May, distributing the passback to all appropriate customers.

Modification to Account Management System Implemented – The Hanford Local Area Network (HLAN) Account Management System (AMS) was modified to functionally cause desktop user accounts to expire if the user's Hanford General Employee Training (HGET) is overdue. In a notice sent out to all employees on April 17, 2019, effective May 1, 2019, users will start receiving account expiration notices 60 days prior to the due date for completion of their HGET. If they have not completed their HGET requirement by the due date, user accounts will expire the next day. These actions are being taken, as it is critical for employees to complete their HGET on time to meet regulatory training requirements that apply to emergency preparedness, health, safety, security, counterintelligence, business practices, and to support training for unescorted Hanford Site access.

Cost and Schedule Systems Upgrade – MSA's cost and schedule performance systems, MSC Cobra¹ and Primavera P6², were upgraded to the most current Site software versions April 12-13, 2019. The new version upgrade provided both a new look, as well as new functionalities. It was a complex project interfacing with several systems, including the Hanford Data Integrator [HANDI]; the Hanford Programs Integrated Control Module [HPIC]; the Business Management System [BMS]; and the MSC Project Management Reporting System [PMRS]). This upgrade aligned all versions of Cobra used by the prime contractors to the same version of the software. Aligning the product versions will allow MSA to implement future upgrades for all contractors at the same time in a more efficient manner.

¹ MSC Cobra is a cost and earned value management software product of Deltek, headquartered in Herndon, VA.

² Primavera P6 project management software is a product of Oracle Corporation, Redwood Shores, CA

Microsoft³ Enterprise Agreement Finalized – After lengthy effort and overarching contractual negotiations by DOE for the use of Microsoft products across the DOE complex, contracts were finalized for a final “true-up” for Microsoft products needed in the fifth and final year of the Enterprise Agreement from 2014 to 2019; as well as a new one for the Year 1 of a 5 year period from May 1, 2019 to April 30, 2024. The new agreement, at an annual cost of approximately \$2.7M per year (excluding adders or tax), includes enterprise-level pricing, terms to adjust many components up or down annually depending on the number of users on HLAN, and other benefits helpful when using so many Microsoft products on site.

Direct Feed Low-Activity Waste (DFLAW) Operations Workshop – On April 15, 2019, at the request of DOE-RL, MSA Interface Management coordinated a half-day workshop to review the Mission Support Contract section J.3 Site Services work scope that will be required to support future DFLAW facility operations. Attendees included representatives from Bechtel National Inc., DOE-ORP, DOE-RL, Washington River Protection Solutions LLC (WRPS), Waste Treatment Completion Company, and MSA.

Tank Farm Retrieval Project Support – On April 29, 2019, MSA Electrical Utilities (EU) workers assisted in the installation of a new pad mount transformer and additional equipment to supply power for the 241AX Tank Farm Retrieval Project on the Hanford Site Central Plateau. EU is working with WRPS to provide support at several Tank Farm locations, including adding electrical services, coordinating transmission lines, testing equipment, and establishing clearances.



Transformer lines support for Tank Farm Retrieval Project

Brush Mowing Access Roads – In support of the CH2M HILL Plateau Remediation Company (CHPRC) as it ramps up demolition work, MSA Biological Controls staff have begun widening existing two-track roads leading to the Reduction and Oxidation (REDOX) facility. Initial brush mowing was followed up with herbicide applications to

³ Microsoft Corporation is an American multinational technology company with headquarters in Redmond, Washington.

keep these areas cleared through the approaching fire season until road-finishing activities can begin. These roads will serve as staging areas and load out for Environmental Restoration Disposal Facility (ERDF) container transport from facility cleanup.



Brush mowing widens two-track road

Additionally, MSA Biological Controls received a request last fall to provide brush mowing/cutting services to the Bonneville Power Administration (BPA) via an Interagency Agreement between DOE and BPA. A work order was established for MSA to mow 8.9 miles of access roads along BPA's transmission lines and 72 steel structures that required vegetation mowing/cutting underneath and around the bases. Work was slated to begin the first week of February; however, due to the large amounts of snowfall at the time, the task was postponed until weather permitted in April. Mowing the access road will allow BPA to perform maintenance along the transmission lines and keep vegetation from coming in contact with vehicles during fire season. The brush mowing/cutting inside and around the steel structures will also prevent fires from coming too close to the structures.

200 Area Sewer Spill – On April 11, 2019, MSA Water Utilities personnel contacted the Environmental Single Point of Contact to make notification of a 500-gallon sewage spill. The spill occurred from a sewage line leaving the 2607E6 Lift Station located by an underground radioactive material area. An expedited repair maintenance activity was completed for the broken discharge line in order to minimize impacts to nearby facilities and personnel.

Pole-Top Rescue Training – On April 18, 2019, MSA EU linemen completed their Occupational Safety and Health Administration (OSHA)-required Pole-Top Rescue training. The training provided an opportunity for linemen to practice safety rescues on electrical system pole-tops, vaults, and bucket lifts. This is required in order for linemen to maintain their proficiency in the event one of their fellow linemen has a medical emergency (i.e. heart attack, lightning strike, etc.) while on a pole. Using a 165-pound test dummy to act as a "hurt man," linemen had three minutes to climb a 45-foot

wooden pole utilizing a position strap and fall restraint and lower the victim to safety. The fastest time for the linemen to climb the pole from the ground and bring the test dummy down was 42 seconds.



Pole-top rescue training in progress

Reuse of Concrete Bollards – MSA Water & Sewer Utilities (W&SU) and Environmental Integration Services (EIS) received notice from CHPRC regarding the Plutonium Finishing Plant's (PFP) reuse of 373 concrete bollards from the 200 West Area W&SU Laydown Yard. These concrete bollards, originally slated to be shipped to Pit 9 for disposal, will now be sent to PFP. MSA will keep a record of how many are used by PFP, and can now take credit for reuse rather than waste.



Concrete bollards in 200W laydown yard

Annual DOE Protective Action Drill – MSA Emergency Management personnel conducted the annual DOE Protective Action Drill for areas north of the Wye Barricade on April 18, 2019. MSA conducts this drill each year, enabling site contractors to meet the DOE/RL-94-02 *Hanford Emergency Management Plan* requirement. The Plan requires annual participation in a take cover drill to ensure personnel are knowledgeable of alarm response procedures. Each contractor will subsequently be required to document drill results in accordance with contractor procedures.

Media Transported for Destruction – MSA EIS staff provided support by completing the environmental documentation for a shipment of different types of hard media for destruction on April 19, 2019. MSA transported and witnessed the destruction of 24 pallet bins (weighing 13,678 pounds) to the Spokane Waste to Energy Facility in Spokane, WA. The shipment represented a year's accumulation of Hanford Site information stored on hard media such as compact disks (CD's), floppy disks, computer



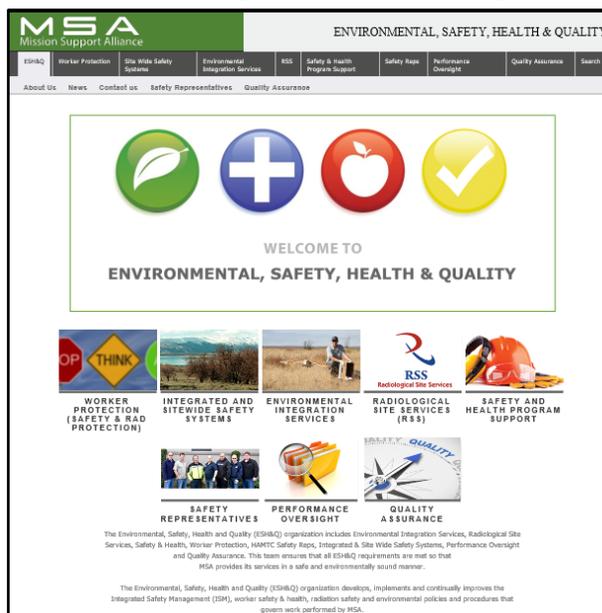
reels, viewgraphs, microfilm video, and audio tapes. This hard media contained information in various forms, including documents, images spreadsheets, presentations, and maps. Support work also involved providing hazardous waste designations and completing the acceptance forms for the Spokane Waste to Energy Facility.

Dashboards Support Status – In April, MSA Portfolio Management personnel released four more dashboards to production, including the *RL Communications Dashboard*, *Operating Excellence Dashboard*, *Waste Sites Dashboard* and *Facilities Dashboard*.

Additionally, the *Feedback and Improvement Dashboard*, Rev 1, was released to production ahead of schedule on April 2, 2019. This release included added visibility of the detailed rows behind the Issue/Evaluation and Corrective Actions Due for the six-month look-aheads.

MSA ESH&Q Website Created – In April, MSA Information Management (IM) personnel pushed to production the MSA Environmental, Safety, Health & Quality (ESH&Q) web site. The MSA-ESH&Q website provides information on the organization including Environmental Integration Services, Radiological Site Services, Safety & Health, Worker Protection, Hanford Atomic Metal Trades Council (HAMTC) Safety Reps, Integrated & Site Wide Safety Systems, Performance Oversight, and Quality Assurance.

Together, this team ensures that all ESH&Q requirements are met as required, and that MSA provides these services in a safe and environmentally sound manner. The ESH&Q organization develops, implements, and continually improves the Integrated Safety Management (ISM), worker safety and health, radiation safety and environmental policies and procedures that govern work performed by MSA.



Home page of ESH&Q website

Hanford Site Cleanup Tours – MSA kicked-off the 2019 Hanford Site Cleanup Tours, holding tours #1-3, with a total of 50 visitors. Site tours provide members of the public insight into the progress of Hanford's environmental cleanup projects. This year's tour

program highlights several areas and facilities: the Cold Test Facility; 324 Building Disposition Project; the 200 West Area Groundwater Treatment system; the sludge removal in the 100K Area; the Waste Treatment and Immobilization Plant; and the Plutonium Uranium Extraction Plant (PUREX) tunnels stabilization progress.

In addition, MSA staff drafted agendas and provided planning and logistics for three special interest tours in April. One tour was for the DOE chief financial officer and staff; one tour was for U.S. Senator Maria Cantwell and the media; and the third was during a visit from Fairchild Air Force Base (Spokane, WA) personnel.

Tribal Employment Rights Office (TERO) Career Fair –

MSA Human Resources (HR) staff partnered with Hanford contractors CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions LLC (WRPS) to collectively represent the Hanford site on April 17, 2019 at the Pacific Northwest Region TERO conference and career fair in Toppenish, WA. The conference was attended by tribal leaders, construction trade representatives, TERO staff and commissioners, regional employers/HR personnel, as well as members of the community.



Career Fair student participant

The career fair portion of the conference was a mechanism for participants to obtain information on employment opportunities, as well as make connections. Additionally, there were several hundred high school students brought in to engage and learn about potential career paths. MSA, as the site integrator, collaborated with the other contractors to provide a consistent message to the community on the future Hanford workforce, and its collective role in the Hanford mission.

Training Activities – Central Training activities in April included completing the contract driven training between National Security Services and SAP Success Factors⁴. There were a total of eight modules scheduled and delivered, which covered instructional designer, evaluator, training records, coordinators and logistics roles defined within the SAP Success Factors Learning Management System.

HAMMER Operations Update – A closeout meeting was held April 15, 2019 following the recent Integrated Safety Management System (ISMS) surveillance of HAMMER Operations. Overall, the surveillance cited HAMMER Operations with good progress

⁴ SAP SuccessFactors is an American multinational company headquartered in South San Francisco, California, providing cloud-based human capital management software solutions using the Software as a service model.



in meeting the five ISMS Core Functions. The surveillance identified a few issues that were corrected immediately or within days of the discovery. Some of the items had been identified in previous reviews and will be a focus for future safety meetings/discussions and HAMMER's monthly safety and housekeeping inspections.

HAMMER to Benchmark Training Facilities for Improvement Opportunities–

HAMMER is working to benchmark different facilities throughout the country in an effort to explore new training methods and technologies to remain at the forefront of innovative training. Currently, HAMMER's HAMTC Training Director is working with the United Brotherhood of Carpenters and Joiners of America (UBC) to benchmark the new Carpenters International Training Center (ITC) facility in Nevada. The facility, over 1.2 million square feet in size, features 70 new classrooms, and has state-of-the-art training areas.

1.2 LOOK AHEAD

Data Center Relocation – To reduce the footprint at Hanford, MSA is relocating the Data Center equipment and servers to a data center location provided by Franklin County Public Utility District (FPUD). As part of the relocation, the Federal Building in Richland, WA will transition to the primary data center for the Site, with FPUD as the secondary. The work will include upgrading to all-new network backbone equipment, including network switches, routers, and firewalls. Over the next several weeks, MSA will do virtual transfers of all development, test and production servers in preparation for complete transition.

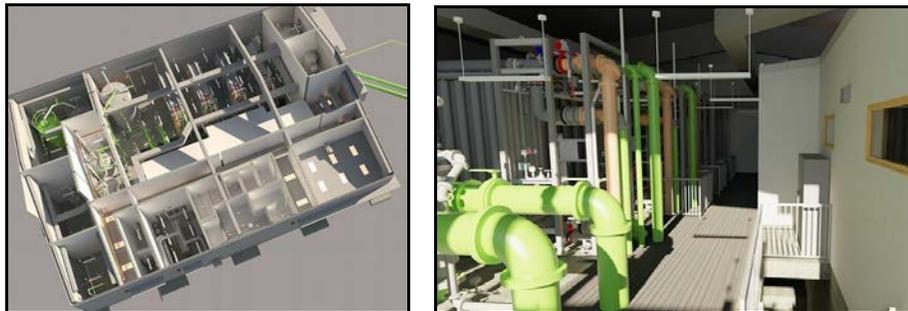
Decommissioning of Underground Injection Control Wells – MSA's Long Term Stewardship (LTS) team is planning the decommissioning of Underground Injection Control (UIC) wells in Fiscal Year 2019. Location surveys and ground scans were recently completed at eleven sites in the 100-B, 100-D, 100-H, 100-F, and 100-N Areas. LTS personnel have submitted a formal request to MSA's Environmental Integration Services group to complete an ecological review, cultural resources review, and a National Environmental Policy Administration (NEPA) review screening form to support project planning for this fieldwork. Additionally, an inactive UIC well identified near the 105-C Reactor is to be added to this project. This drywell was used during reactor operations to dispose of drinking fountain and HVAC drainage from the 1702C Guard Station. A service request was issued to perform a location survey and ground scan of the UIC well.

Conditions of Asphalt Barrier Over Waste Information Data System (WIDS) Sites –

On April 10, 2019, Long Term Stewardship (LTS) staff met with points of contact for the

324 and 325 Buildings to review current conditions of the asphalt barrier over WIDS sites assigned to LTS with enhanced recharge institutional controls. Remediation activities at the 324 Building will involve pipes being pulled from underneath a portion of a removed facility. The asphalt barrier surrounding the 325 Building is showing "alligator cracks" to be resolved by patching a larger area as opposed to crack sealing. Work planning has begun for crack sealing and patching around the building and will complete in late spring/early summer.

3-D Technology Supports Building Design – MSA Project Services is using industry best practices and 3-D modeling software to aid in the design of a new water treatment facility supporting the planned around-the-clock treatment of Hanford’s tank waste and other priority cleanup projects. Similar to a 3-D video game, the software allows the project team to walk through a virtual rendering of the facility to identify and fix potential issues before construction begins. Design of the facility is nearly 90 percent complete, and construction is expected to begin late this year. The \$10.8 million project will provide reliable water to users in the center of the Hanford Site and will support the Direct Feed Low-Activity Waste (DFLAW) program for starting around-the-clock operations to mix waste from large underground tanks with glass during treatment in Hanford’s Waste Treatment and Immobilization Plant by the end of 2023.



3-D software aids in design of new water treatment facility

2.0 ANALYSIS OF FUNDS

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

| Funds Source PBS | Title | MSA Expected Funding | Funds Received** | FYTD Actuals | Remaining Available Funds from Funds Received |
|---------------------|---|-------------------------|--------------------|--------------------|---|
| ORP-0014 | Radiological Liquid Tank Waste Stabilization and Disposition Operations | \$1,401.2 | \$1,401.2 | \$469.2 | \$932.0 |
| RL-0020 | Safeguards & Security | \$87,896.6 | \$66,293.6 | \$42,870.3 | \$23,423.3 |
| RL-0040 | Reliability Projects/HAMMER/ Inventory | \$3,672.0 | \$3,672.0 | \$1,784.9 | \$1,887.1 |
| RL-0201 | Hanford Site-Wide Services | \$72,709.0 | \$52,783.0 | \$28,800.2 | \$23,982.8 |
| RL-0041 | B Reactor | \$3,298.5 | \$3,298.5 | \$(1.1) | \$3,299.6 |
| SWS | Site-Wide Services | \$213,620.9 | \$168,080.5 | \$103,723.8 | \$64,356.7 |
| Total | | \$382,598.2 | \$295,528.8 | \$177,647.3 | \$117,881.5 |

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.

** Funds received through Contract Modification 799, received May 14, 2019

Based upon FY19 forecast the remaining uncosted carryover balance will fund SWS through July 24, 2019 and RL-20 through July 25, 2019.



3.0 SAFETY PERFORMANCE

During the month of April, MSA experienced two injuries that were classified as both “Recordable” and Days Away, Restricted or Transferred (DART). As a result, the fiscal year 2019 total recordable case (TRC) rate is 0.51 and DART rate is 0.42. These rates are below the DOE performance measurement baselines of 1.1 and 0.60, respectively. Eight First Aid cases were recorded, which is near the average for a given month.

MSA experienced an increase in injuries and vehicle incidents over the past two months. Slips/trips/falls have been the #1 cause of injuries (three of the five DART cases), and do not appear to be weather related. MSA senior leadership conducted all-employee meetings where the need to stay focused and avoid workplace distractions that may arise due to contract, organizational, and/or seasonal changes was emphasized.

Throughout the next few months, employees will be provided with additional communications that focus on situational awareness and safety campaigns that engage employees in injury reduction activities. MSA will continue to reinforce the goals and objectives of the Hanford site-wide traffic safety initiatives.



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

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

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

Performance Thresholds

| | |
|------------|-----------|
| Adverse | > 1.3 |
| Cautionary | 1.1 - 1.3 |
| Meets | < 1.1 |

Performance Data

| | May-18 | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Monthly Recordable Cases | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 2 |
| Monthly TRC Rate | 0.53 | 0.61 | 0.62 | 0.00 | 0.49 | 0.65 | 0.00 | 0.60 | 0.48 | 0.00 | 0.62 | 1.15 |
| Performance (3-m Average) | 0.68 | 0.76 | 0.58 | 0.36 | 0.33 | 0.34 | 0.37 | 0.40 | 0.36 | 0.39 | 0.39 | 0.63 |
| Performance (12-m Average) | 0.64 | 0.65 | 0.65 | 0.54 | 0.46 | 0.46 | 0.41 | 0.41 | 0.45 | 0.45 | 0.47 | 0.47 |

FY19 = 0.51
CY19 = 0.59

Total Recordable Case (TRC) Rate

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

Leading Indicator Description
TRC is a lagging indicator.

Performance Indicator Information

| | |
|---------------|---------------------------|
| PI Owner: | Lanette Adams |
| Data Analyst: | Ron Wight |
| Data Source: | MSMET |
| PI Basis: | MSC-PLN-WP-003, Sect. 4.0 |
| Date: | 4/8/2019 |

Analysis
During the month of April, there were two injuries classified as Recordable. One injury occurred when an individual slipped on a rock embankment and twisted their ankle. The second injury happened when a worker was loading a trailer, lost balance and fell to the ground, injuring their knee and finger. FYTD, MSA has experienced six OSHA Recordable injuries resulting in a TRC rate of 0.51.
2018 FY Recordable Cases: 10 (TRC = 0.46)
2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2019 that were classified as Recordable:
 - overexertion (1), struck against (1), body motion (1), fall/trip/slip (3)
- Body parts that have been affected FY2019:
 - arm (1), head (1), shoulder (1), body (rib) (1), ankle (1), finger (1), knee (1) [Note: one injury affected both a knee and a finger]

Action
Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted
- MSA continues to emphasize the importance of timely reporting for all injuries and has realized an increase of the reporting of minor injuries
- Discussed injuries and injury rates, including prevention measures to avoid workplace accidents and incidents, at all-employee and organizational-level safety meetings
- Continued campaign to increase employee awareness of workplace hazards and the importance of safety inspections 10 CFR 851, *Worker Safety and Health Program*

Additional Info
None



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

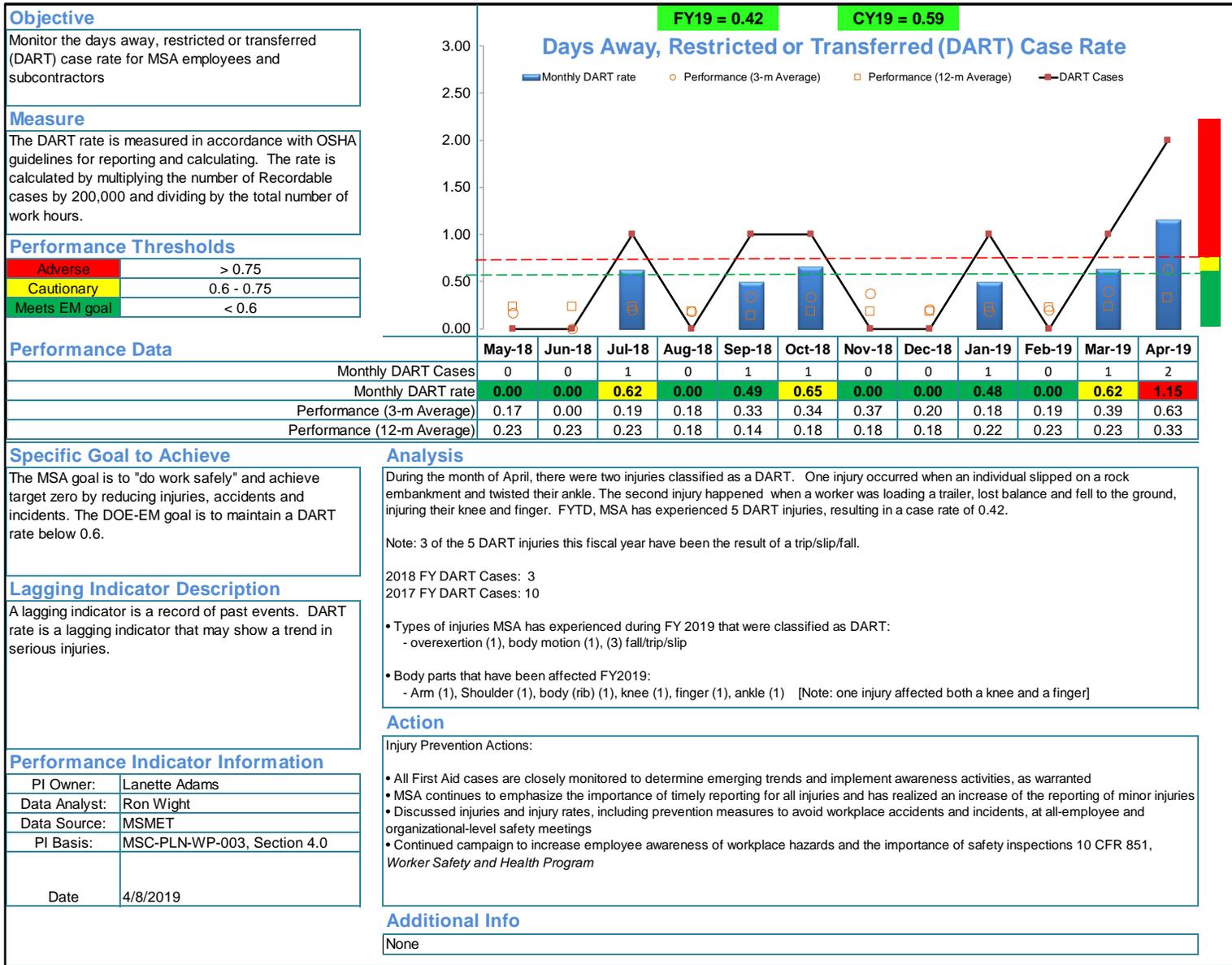




Table 3-3. First-Aid Case Rate

Objective

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

Measure

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

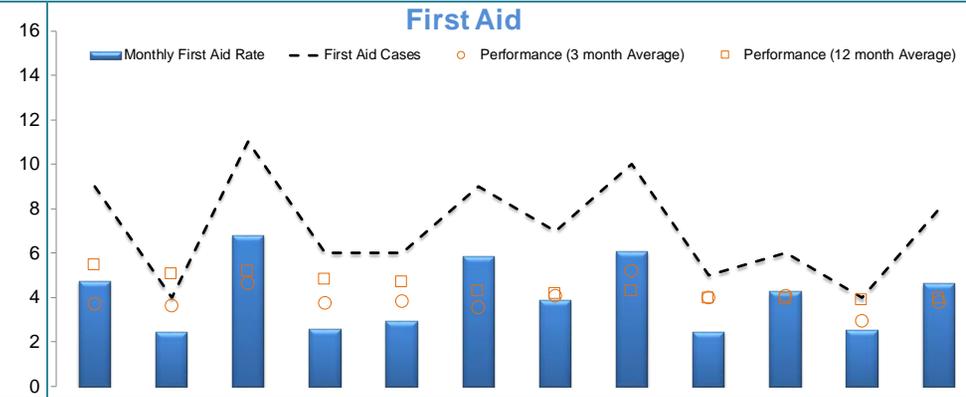
Performance Thresholds

| | |
|-----------|-----|
| Adverse | n/a |
| Declining | n/a |
| Meets | n/a |

Performance Data

| | May-18 | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| First Aid Cases | 9 | 4 | 11 | 6 | 6 | 9 | 7 | 10 | 5 | 6 | 4 | 8 |
| Monthly First Aid Rate | 4.74 | 2.44 | 6.79 | 2.56 | 2.92 | 5.82 | 3.89 | 6.04 | 2.42 | 4.22 | 2.50 | 4.58 |
| Performance (3 month Average) | 3.71 | 3.62 | 4.65 | 3.75 | 3.82 | 3.53 | 4.07 | 5.20 | 3.99 | 4.09 | 2.95 | 3.78 |
| Performance (12 month Average) | 5.44 | 5.04 | 5.18 | 4.82 | 4.67 | 4.29 | 4.17 | 4.27 | 3.97 | 3.90 | 3.89 | 3.97 |

FY19 = 4.14 CY19 = 3.37



Specific Goal to Achieve

The goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents while encouraging reporting of all minor injuries.

Leading Indicator Description

Non-reportable precursors are a leading indicator to reportable events. An increase in the number of First Aid cases could indicate a potential increase of more significant events.

Performance Indicator Information

| | |
|---------------|--------------------------|
| PI Owner: | Janette Adams |
| Data Analyst: | Ron Wight |
| Data Source: | MSMET |
| PI Basis: | MSC-PLN-WP-003 Sect. 4.0 |
| Date | 4/8/019 |

Analysis

MSA experienced 8 First Aid cases in April. The injuries were caused by the following incidents: body motion (2); slip/trip/fall (2); struck by (1); struck against (1); contact with insect (1); and, contact with foreign object (1).

Year to date, slips/trips/falls have contributed to a majority of First Aid injuries.

- 24% by slips/trips/falls; 22% by body motion; 20% contact: rub/abrade/cut; 10% from being struck by; 8% by overexertion; 8% from being struck against; and, 4% from contact with an insect.
- 46% arm/hand, 24% leg/foot, 12% back, 8% head, 8% whole body.

FY 2018 First Aid Cases: 102 (Rate = 4.67)
 FY 2017 First Aid Cases: 110 (Rate = 5.23)

Actions

Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted
- MSA continues to emphasize the importance of timely reporting for all injuries and has realized an increase of the reporting of minor injuries
- Discussed injuries and injury rates, including prevention measures to avoid workplace accidents and incidents, at all-employee and organizational-level safety meetings
- Continued campaign to increase employee awareness of workplace hazards and the importance of safety inspections 10 CFR 851, *Worker Safety and Health Program*



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

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | DOLLARS IN Thousands | | | FORM APPROVED OMB No. 0704-0188 | | |
|--|--------------------|---|--------------------------------|----------------------|-------------------------------------|--|---------------------|---------------------------------|---------------|--------------------|---------------|----------------------|---------------|--|------------------------------------|--|--|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | | | | | |
| 1. Contractor | | 2. Contract | | | 3. Program | | | 4. Report Period | | | | | | | | | |
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | | a. Name Mission Support Contract | | | a. From (2018/03/25) | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2019/04/21) | | | | | | | | | |
| 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 | \$4,069,560 | \$0 | | \$222,966 | \$4,292,525 | \$4,219,128 | N/A | N/A | | N/A | | | | | | | |
| 6. ESTIMATED COST AT COMPLETION | | | | | | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE | | | | | | | | | | | |
| | | CONTRACT BUDGET BASE (2) | | VARIANCE (3) | | a. NAME (Last, First, Middle Initial) Wilkinson, Robert E | | b. TITLE MSC Project Manager | | | | | | | | | |
| a. BEST CASE | | \$4,069,560 | | | | c. SIGNATURE <i>[Signature]</i> | | d. DATE SIGNED 5-21-19 | | | | | | | | | |
| b. WORST CASE | | \$4,195,970 | | | | | | | | | | | | | | | |
| c. MOST LIKELY | | \$3,996,162 | | 4,069,560 | | 73,398 | | | | | | | | | | | |
| 8. PERFORMANCE DATA | | | | | | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | Cumulative to Date | | | | | At Completion | | | | | | |
| | Budgeted Cost | | Actual Cost Work Performed (4) | Variance | | Budgeted Cost | | Actual Cost Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | |
| | Work Scheduled (2) | Work Performed (3) | | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | | Schedule (10) | Cost (11) | | | | | | | |
| a. WORK BREAKDOWN STRUCTURE ELEMENT | | | | | | | | | | | | | | | | | |
| 3001.01.01 - Safeguards and Security | 5,899 | 5,899 | 5,379 | 0 | 520 | 582,452 | 582,452 | 579,500 | 0 | 2,952 | 590,915 | 586,650 | 4,265 | | | | |
| 3001.01.02 - Fire and Emergency Response | 3,758 | 3,758 | 3,294 | 0 | 464 | 251,917 | 251,917 | 249,790 | 0 | 2,127 | 256,364 | 253,757 | 2,607 | | | | |
| 3001.01.03 - Emergency Management | 364 | 364 | 348 | 0 | 16 | 43,452 | 43,452 | 43,297 | 0 | 154 | 43,910 | 43,762 | 148 | | | | |
| 3001.01.04 - HAMMER | 866 | 866 | 608 | 0 | 258 | 71,513 | 71,513 | 70,127 | 0 | 1,386 | 72,938 | 70,962 | 1,976 | | | | |
| 3001.01.05 - Emergency Services Management | 159 | 159 | 174 | 0 | (15) | 14,850 | 14,850 | 15,124 | 0 | (274) | 15,374 | 15,334 | 40 | | | | |
| 3001.02.01 - Site-Wide Safety Standards | 141 | 141 | 138 | 0 | 3 | 8,358 | 8,358 | 8,960 | 0 | (602) | 8,469 | 9,119 | (651) | | | | |
| 3001.02.02 - Environmental Integration | 444 | 444 | 398 | 0 | 46 | 55,281 | 55,281 | 54,398 | 0 | 883 | 55,855 | 54,789 | 1,065 | | | | |
| 3001.02.03 - Public Safety & Resource Protection | 875 | 875 | 754 | 0 | 121 | 68,646 | 68,646 | 68,729 | 0 | (84) | 69,894 | 69,852 | 42 | | | | |
| 3001.02.04 - Radiological Site Services | (0) | (0) | 0 | 0 | (0) | 5,282 | 5,282 | 5,129 | 0 | 153 | 5,282 | 5,129 | 153 | | | | |
| 3001.02.05 - WSCF Analytical Services | 0 | 0 | 0 | 0 | 0 | 50,212 | 50,212 | 50,457 | 0 | (244) | 50,212 | 50,457 | (244) | | | | |
| 3001.03.01 - IM Project Planning & Controls | 94 | 94 | 94 | 0 | (0) | 32,941 | 32,941 | 32,067 | 0 | 874 | 33,058 | 32,187 | 871 | | | | |
| 3001.03.02 - Information Systems | 784 | 784 | 565 | 0 | 218 | 114,172 | 114,172 | 113,807 | 0 | 365 | 115,106 | 114,850 | 256 | | | | |
| 3001.03.03 - Infrastructure / Cyber Security | 537 | 537 | 678 | 0 | (141) | 43,218 | 43,218 | 41,955 | 0 | 1,263 | 44,245 | 43,073 | 1,172 | | | | |
| 3001.03.04 - Content & Records Management | 471 | 471 | 441 | 0 | 31 | 66,834 | 66,834 | 66,804 | 0 | 30 | 67,349 | 67,347 | 2 | | | | |
| 3001.03.05 - IR/CM Management | 349 | 349 | 329 | 0 | 20 | 13,568 | 13,568 | 13,362 | 0 | 207 | 13,990 | 13,879 | 111 | | | | |
| 3001.03.06 - Information Support Services | 135 | 135 | 136 | 0 | (1) | 13,928 | 13,928 | 13,923 | 0 | 5 | 14,099 | 14,093 | 6 | | | | |
| 3001.04.01 - Roads and Grounds Services | 529 | 529 | 371 | 0 | 158 | 30,566 | 30,566 | 30,695 | 0 | (129) | 31,358 | 31,540 | (182) | | | | |
| 3001.04.02 - Biological Services | 330 | 330 | 302 | 0 | 28 | 36,630 | 36,630 | 36,380 | 0 | 250 | 37,031 | 36,792 | 239 | | | | |
| 3001.04.03 - Electrical Services | 2,000 | 2,000 | 1,514 | 0 | 486 | 118,478 | 118,478 | 117,318 | 0 | 1,161 | 120,459 | 119,594 | 865 | | | | |
| 3001.04.04 - Water/Sewer Services | 1,571 | 1,571 | 1,573 | 0 | (2) | 126,452 | 126,452 | 123,943 | 0 | 2,509 | 128,279 | 125,886 | 2,393 | | | | |
| 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 | 31 | 31 | 36 | 0 | (5) | 10,690 | 10,690 | 10,617 | 0 | 73 | 10,729 | 10,656 | 73 | | | | |



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

| CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | DOLLARS IN Thousands | | FORM APPROVED OMB No. 0704-0188 | | | | | | | | | | |
|--|--------------------------|-------------------------------------|---|-----------------|-------------------------------------|--------------------------|--------------------------|---|------------------|--------------|------------------|-------------------|----------------------|--------|------------------------------------|-------|-------|-----------|-----------|-----------|---------|--------|-----------|-----------|--------|
| 1. Contractor | | 2. Contract | | | 3. Program | | | 4. Report Period | | | | | | | | | | | | | | | | | |
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | | a. Name Mission Support Contract | | | a. From (2018/03/25) | | | | | | | | | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2019/04/21) | | | | | | | | | | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | Cumulative to Date | | | | | At Completion | | | | | | | | | | | | | | |
| | Budgeted Cost | | Actual Cost Work Performed (4) | Variance | | Budgeted Cost | | Actual Cost Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | | | | | | | | | |
| | Work Scheduled (2) | Work Performed (3) | | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | | Schedule (10) | Cost (11) | | | | | | | | | | | | | | | |
| a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3001.04.07 - Fleet Services | 0 | 0 | 0 | 0 | 0 | 7,220 | 7,220 | 7,322 | 0 | (102) | 7,220 | 7,322 | (102) | | | | | | | | | | | | |
| 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 | 11 | 11 | 4 | 0 | 7 | 667 | 667 | 618 | 0 | 49 | 680 | 645 | 35 | | | | | | | | | | | | |
| 3001.04.10 - Technical Services | 572 | 572 | 494 | 0 | 78 | 48,927 | 48,927 | 48,492 | 0 | 435 | 49,594 | 49,452 | 142 | | | | | | | | | | | | |
| 3001.04.11 - Energy Management | 134 | 134 | 94 | 0 | 39 | 11,371 | 11,371 | 11,362 | 0 | 9 | 11,607 | 11,492 | 115 | | | | | | | | | | | | |
| 3001.04.12 - Hanford Historic Buildings Preservation | 255 | 255 | 161 | 0 | 94 | 24,796 | 24,796 | 23,922 | 0 | 874 | 25,121 | 24,264 | 857 | | | | | | | | | | | | |
| 3001.04.13 - Work Management | 149 | 149 | 95 | 0 | 54 | 17,065 | 17,065 | 16,538 | 0 | 527 | 17,244 | 16,678 | 566 | | | | | | | | | | | | |
| 3001.04.14 - Land and Facilities Management | 824 | 824 | 540 | 0 | 285 | 46,810 | 46,810 | 44,751 | 0 | 2,059 | 48,036 | 45,378 | 2,658 | | | | | | | | | | | | |
| 3001.04.15 - Mail & Courier | 55 | 55 | 55 | 0 | (1) | 6,874 | 6,874 | 6,951 | 0 | (78) | 6,932 | 7,011 | (78) | | | | | | | | | | | | |
| 3001.04.16 - Property Systems/Acquisitions | 765 | 765 | 702 | 0 | 63 | 59,203 | 59,203 | 58,354 | 0 | 849 | 60,097 | 59,465 | 632 | | | | | | | | | | | | |
| 3001.04.17 - General Supplies Inventory | 47 | 47 | (4) | 0 | 51 | 1,766 | 1,766 | 1,317 | 0 | 449 | 1,825 | 1,375 | 450 | | | | | | | | | | | | |
| 3001.04.18 - Maintenance Management Program Implementation | 71 | 71 | 80 | 0 | (9) | 10,058 | 10,058 | 10,272 | 0 | (214) | 10,147 | 10,361 | (214) | | | | | | | | | | | | |
| 3001.06.01 - Business Operations | 951 | 951 | 626 | 0 | 326 | 54,585 | 54,585 | 15,716 | 0 | 38,869 | 56,609 | 16,951 | 39,658 | | | | | | | | | | | | |
| 3001.06.02 - Human Resources | 298 | 298 | 266 | 0 | 33 | 26,030 | 26,030 | 23,886 | 0 | 2,144 | 26,395 | 24,293 | 2,102 | | | | | | | | | | | | |
| 3001.06.03 - Safety, Health & Quality | 1,629 | 1,629 | 1,657 | 0 | (28) | 175,358 | 175,358 | 173,526 | 0 | 1,832 | 177,489 | 175,379 | 2,110 | | | | | | | | | | | | |
| 3001.06.04 - Miscellaneous Support | 339 | 339 | 340 | 0 | (1) | 52,283 | 52,283 | 52,617 | 0 | (334) | 52,707 | 53,065 | (357) | | | | | | | | | | | | |
| 3001.06.05 - Presidents Office (G&A nonPMB) | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 16 | 0 | 0 | 16 | 16 | 0 | | | | | | | | | | | | |
| 3001.06.06 - Strategy | 0 | 0 | 0 | 0 | 0 | 2,529 | 2,529 | 2,529 | 0 | 0 | 2,529 | 2,529 | 0 | | | | | | | | | | | | |
| 3001.07.01 - Portfolio Management | 266 | 266 | 198 | 0 | 68 | 58,932 | 58,932 | 58,282 | 0 | 650 | 59,268 | 58,700 | 567 | | | | | | | | | | | | |
| 3001.08.01 - Water System | 14 | 1,281 | 1,350 | 1,267 | (69) | 41,760 | 40,104 | 26,710 | (1,656) | 13,394 | 43,015 | 27,806 | 15,209 | | | | | | | | | | | | |
| 3001.08.02 - Sewer System | 661 | 638 | 329 | (22) | 310 | 17,321 | 16,914 | 19,474 | (407) | (2,560) | 17,321 | 19,800 | (2,478) | | | | | | | | | | | | |
| 3001.08.03 - Electrical System | 472 | 415 | 213 | (57) | 203 | 22,601 | 20,676 | 20,833 | (1,925) | (157) | 23,251 | 21,586 | 1,665 | | | | | | | | | | | | |
| 3001.08.04 - Roads and Grounds | 3 | 0 | 3 | (3) | (3) | 9,146 | 9,143 | 8,539 | (3) | 604 | 9,153 | 8,555 | 598 | | | | | | | | | | | | |
| 3001.08.05 - Facility System | 307 | 467 | 480 | 159 | (14) | 10,893 | 10,920 | 10,987 | 27 | (67) | 11,330 | 11,819 | (489) | | | | | | | | | | | | |
| 3001.08.06 - Reliability Projects Studies & Estimates | 750 | 750 | 691 | 0 | 59 | 20,650 | 20,650 | 21,534 | 0 | (883) | 21,515 | 22,472 | (957) | | | | | | | | | | | | |
| 3001.08.07 - Reliability Project Spare Parts Inventory | 118 | 118 | 4 | 0 | 114 | 4,061 | 4,061 | 3,488 | 0 | 573 | 4,179 | 3,592 | 587 | | | | | | | | | | | | |
| 3001.08.08 - Network & Telecommunications System | 502 | 477 | 488 | (25) | (11) | 26,498 | 26,379 | 28,619 | (119) | (2,240) | 27,196 | 29,065 | (1,869) | | | | | | | | | | | | |
| 3001.08.09 - Capital Equipment Not Related to Construction | 0 | 0 | 0 | 0 | 0 | 12,008 | 12,008 | 10,835 | 0 | 1,173 | 13,318 | 10,835 | 2,483 | | | | | | | | | | | | |
| 3001.08.10 - WSCF - Projects | 0 | 0 | 0 | 0 | 0 | 979 | 979 | 810 | 0 | 169 | 979 | 810 | 169 | | | | | | | | | | | | |
| 3001.08.11 - Support of Infrastructure Interface to ORP | 0 | 0 | 0 | 0 | 0 | 994 | 994 | 775 | 0 | 219 | 994 | 775 | 219 | | | | | | | | | | | | |
| 3001.08.12 - Reliability Projects Out Year Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,110 | 52 | 4,058 | | | | | | | | | | | | |
| 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) | | | | | | | | | | | | | 28,529 | 29,848 | 25,996 | 1,319 | 3,852 | 2,546,795 | 2,542,711 | 2,471,409 | (4,083) | 71,302 | 2,755,229 | 2,671,686 | 83,544 |



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

| CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | DOLLARS IN Thousands | | | FORM APPROVED OMB No. 0704-0188 | |
|--|--------------------------|--------------------------|--------------------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------------------|------------------|--------------|------------------|-------------------|----------------------|--|--|------------------------------------|--|
| 1. Contractor | | 2. Contract | | | 3. Program | | | 4. Report Period | | | | | | | | | |
| a. Name | | a. Name | | | a. Name | | | a. From (2018/03/25) | | | | | | | | | |
| Mission Support Alliance | | Mission Support Contract | | | Mission Support Contract | | | | | | | | | | | | |
| b. Location (Address and Zip Code) | | b. Number | | | b. Phase | | | b. To (2019/04/21) | | | | | | | | | |
| Richland, WA 99352 | | RL14728 | | | Operations | | | | | | | | | | | | |
| c. TYPE | | d. Share Ratio | | | c. EVMS ACCEPTANCE | | | | | | | | | | | | |
| CPAF | | | | | No X Yes | | | | | | | | | | | | |
| Item (1) | Current Period | | | | Cumulative to Date | | | | | | At Completion | | | | | | |
| | Budgeted Cost | | Actual Cost Work Performed (4) | Variance | | Budgeted Cost | | Actual Cost Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | |
| | Work Scheduled (2) | Work Performed (3) | | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | | Schedule (10) | Cost (11) | | | | | | | |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT | | | | | | | | | | | | | | | | | |
| 3001.01.04 - HAMMER | 1,345 | 713 | 1,465 | (632) | (752) | 140,848 | 140,216 | 140,838 | (632) | (621) | 142,544 | 142,573 | (29) | | | | |
| 3001.02.04 - Radiological Site Services | 1,074 | 1,039 | 761 | (35) | 278 | 63,069 | 63,034 | 62,273 | (35) | 762 | 63,955 | 63,153 | 802 | | | | |
| 3001.02.05 - WSCF Analytical Services | 0 | 1,023 | 0 | 1,023 | 1,023 | 53,176 | 54,199 | 53,176 | 1,023 | 1,023 | 53,176 | 53,176 | (0) | | | | |
| 3001.03.02 - Information Systems | 231 | 199 | 224 | (32) | (25) | 8,275 | 8,243 | 8,187 | (32) | 57 | 8,549 | 8,440 | 109 | | | | |
| 3001.03.04 - Content & Records Management | 67 | 68 | 71 | 1 | (3) | 2,536 | 2,537 | 2,537 | 1 | (0) | 2,616 | 2,618 | (3) | | | | |
| 3001.03.06 - Information Support Services | 0 | 0 | 0 | 0 | 0 | 4,043 | 4,043 | 4,043 | 0 | (0) | 4,043 | 4,043 | (0) | | | | |
| 3001.03.07 - Information Technology Services | 2,317 | 2,421 | 2,576 | 105 | (155) | 90,328 | 90,433 | 89,173 | 105 | 1,260 | 96,053 | 94,417 | 1,636 | | | | |
| 3001.04.05 - Facility Services | 971 | 578 | 994 | (393) | (416) | 80,511 | 80,117 | 80,295 | (393) | (177) | 81,618 | 81,304 | 314 | | | | |
| 3001.04.06 - Transportation | 522 | 157 | 479 | (364) | (321) | 50,486 | 50,122 | 49,820 | (364) | 302 | 51,125 | 50,849 | 276 | | | | |
| 3001.04.07 - Fleet Services | 1,391 | 666 | 1,724 | (725) | (1,058) | 141,702 | 140,978 | 141,659 | (725) | (681) | 143,434 | 143,612 | (179) | | | | |
| 3001.04.08 - Crane and Rigging | 1,108 | 842 | 1,022 | (266) | (180) | 119,004 | 118,738 | 118,099 | (266) | 639 | 120,342 | 119,473 | 869 | | | | |
| 3001.04.10 - Technical Services | 265 | 5 | 233 | (260) | (229) | 8,136 | 7,876 | 7,981 | (260) | (105) | 8,443 | 8,226 | 217 | | | | |
| 3001.04.13 - Work Management | 48 | 0 | 39 | (48) | (39) | 4,099 | 4,050 | 4,062 | (48) | (12) | 4,159 | 4,112 | 47 | | | | |
| 3001.04.14 - Land and Facilities Management | 832 | 608 | 778 | (224) | (169) | 69,455 | 69,230 | 69,124 | (224) | 107 | 70,410 | 70,072 | 337 | | | | |
| 3001.04.15 - Mail & Courier | 19 | 18 | 18 | 0 | 1 | 1,633 | 1,633 | 1,626 | 0 | 7 | 1,656 | 1,649 | 7 | | | | |
| 3001.06.01 - Business Operations | 950 | 808 | 1,063 | (141) | (255) | 108,660 | 108,518 | 108,123 | (141) | 395 | 109,593 | 109,179 | 415 | | | | |
| 3001.06.02 - Human Resources | 328 | 147 | 322 | (181) | (174) | 30,226 | 30,045 | 30,035 | (181) | 10 | 30,631 | 30,447 | 184 | | | | |
| 3001.06.03 - Safety, Health & Quality | 181 | 168 | 116 | (13) | 52 | 15,026 | 15,013 | 14,481 | (13) | 532 | 15,251 | 14,595 | 655 | | | | |
| 3001.06.04 - Miscellaneous Support | 208 | 75 | 239 | (133) | (164) | 17,197 | 17,064 | 17,878 | (133) | (813) | 17,456 | 18,168 | (711) | | | | |
| 3001.06.05 - Presidents Office (G&A nonPMB) | 266 | 303 | 292 | 37 | 11 | 26,703 | 26,740 | 26,410 | 37 | 330 | 27,031 | 26,708 | 323 | | | | |
| 3001.06.06 - Strategy | 22 | 23 | 12 | 2 | 11 | 2,982 | 2,984 | 2,925 | 2 | 59 | 3,009 | 2,948 | 61 | | | | |
| 3001.A1.01 - Transfer - CHPRC | 5,818 | 5,818 | 6,519 | 0 | (701) | 681,451 | 681,451 | 683,716 | 0 | (2,265) | 688,365 | 691,338 | (2,973) | | | | |
| 3001.A1.02 - Transfer - WRPS | 4,881 | 4,881 | 4,808 | 0 | 73 | 312,882 | 312,882 | 312,618 | 0 | 264 | 318,684 | 318,144 | 539 | | | | |
| 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 | 28 | 28 | 17 | 0 | 10 | 3,361 | 3,361 | 3,323 | 0 | 37 | 3,394 | 3,349 | 44 | | | | |
| 3001.A2.02 - Non Transfer - AMH | (1) | (1) | 0 | 0 | (1) | 956 | 956 | 954 | 0 | 1 | 954 | 954 | 0 | | | | |
| 3001.A2.03 - Non Transfer - ATL | (1) | (1) | 0 | 0 | (1) | 704 | 704 | 702 | 0 | 2 | 702 | 702 | 0 | | | | |
| 3001.A2.04 - Non-Transfer - WCH | (23) | (23) | 0 | 0 | (23) | 41,049 | 41,049 | 41,726 | 0 | (676) | 41,022 | 41,726 | (704) | | | | |
| 3001.A2.05 - Non-Transfers - HPM | 45 | 45 | 47 | 0 | (2) | 3,042 | 3,042 | 3,208 | 0 | (166) | 3,096 | 3,301 | (204) | | | | |
| 3001.A2.06 - Non-Transfers - BNI Corp | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | | | | |
| 3001.A2.07 - Non-Transfers-WAI | 42 | 42 | 32 | 0 | 10 | 1,156 | 1,156 | 1,111 | 0 | 45 | 1,206 | 1,152 | 53 | | | | |
| 3001.A4.01 - Request for Services | 501 | 501 | 494 | 0 | 7 | 108,970 | 108,970 | 113,483 | 0 | (4,513) | 109,565 | 114,237 | (4,672) | | | | |
| 3001.A4.02 - HAMMER RFSS | 220 | 220 | 122 | 0 | 99 | 30,046 | 30,046 | 33,766 | 0 | (3,720) | 30,308 | 33,948 | (3,640) | | | | |
| 3001.A4.03 - National Guard RFSS | (0) | (0) | 0 | 0 | (0) | 1,551 | 1,551 | 1,550 | 0 | 1 | 1,551 | 1,550 | 1 | | | | |
| 3001.A4.04 - PNNL RFSS | (122) | (122) | 45 | 0 | (167) | 10,827 | 10,827 | 12,355 | 0 | (1,529) | 10,682 | 12,403 | (1,721) | | | | |
| 3001.A5.01 - RL PD | 26 | 26 | 22 | 0 | 3 | 6,428 | 6,428 | 6,507 | 0 | (79) | 6,458 | 6,544 | (86) | | | | |
| 3001.A5.02 - ORP PD | 31 | 31 | 67 | 0 | (36) | 8,195 | 8,195 | 8,217 | 0 | (22) | 8,232 | 8,287 | (55) | | | | |



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 (2018/03/25) | | | | | | | |
| b. Location (Address and Zip Code) | | | b. Number | | | b. Phase | | | b. To (2019/04/21) | | | | | | | |
| Richland, WA 99352 | | | c. TYPE | | | c. EVMS ACCEPTANCE | | | | | | | | | | |
| Item (1) | Current Period | | | | | | Cumulative to Date | | | | | At Completion | | | | |
| | Budgeted Cost | | Actual Work Performed (4) | Variance | | Budgeted Cost | | Actual Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | |
| | Work Scheduled (2) | Work Performed (3) | | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | | Schedule (10) | Cost (11) | | | | | | |
| 3001.A5.03 - RL Project Funded | 565 | 565 | 331 | 0 | 234 | 14,400 | 14,400 | 14,004 | 0 | 396 | 15,240 | 14,628 | 612 | | | |
| 3001.A5.04 - ORP Project Funded | 119 | 119 | 2,044 | 0 | (1,925) | 7,686 | 7,686 | 7,343 | 0 | 344 | 7,828 | 7,450 | 377 | | | |
| 3001.A6.01 - Portfolio PMTOs | 99 | 99 | 65 | 0 | 34 | 1,040 | 1,040 | 997 | 0 | 43 | 1,158 | 1,036 | 122 | | | |
| 3001.A7.01 - G&A Liquidations | (2,242) | (1,553) | (2,394) | 689 | 842 | (210,603) | (209,914) | (209,857) | 689 | (57) | (213,123) | (212,785) | (338) | | | |
| 3001.A7.02 - DLA Liquidations | (1,762) | (966) | (1,776) | 796 | 811 | (141,988) | (141,191) | (140,304) | 796 | (887) | (144,051) | (142,657) | (1,395) | | | |
| 3001.A7.03 - Variable Pools Revenue | (8,129) | (7,333) | (9,170) | 796 | 1,837 | (686,620) | (685,825) | (688,691) | 796 | 2,866 | (699,027) | (697,586) | (1,441) | | | |
| 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 | (1) | (1) | 0 | 0 | (1) | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | | | |
| 3001.B1.03 - Assessment for Other Provided Services | (8) | (8) | 0 | 0 | (8) | 11 | 11 | 0 | 0 | 11 | 1 | 0 | 1 | | | |
| 3001.B1.04 - Assessment for PRC Services to MSC | (5) | (5) | 0 | 0 | (5) | 6 | 6 | 0 | 0 | 6 | 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 | | | | | | | | | | | 66,673 | 66,673 | 0 | | | |
| e2. SUBTOTAL (Non - Performance Measurement Baseline) | 12,225 | 12,225 | 13,701 | 2 | (1,476) | 1,232,888 | 1,232,888 | 1,239,711 | 2 | (6,823) | 1,314,252 | 1,324,397 | (10,146) | | | |
| f. MANAGEMENT RESERVE | | | | | | | | | | | 79 | 79 | 0 | | | |
| g. TOTAL | 40,754 | 42,073 | 39,697 | 1,321.0 | 2,376 | 3,779,683 | 3,775,599 | 3,711,120 | (4,081) | 64,479 | 4,069,560 | 3,996,162 | 73,398 | | | |
| 9. RECONCILIATION TO CONTRACT BUDGET BASE | | | | | | | | | | | | | | | | |
| a. VARIANCE ADJUSTMENT | | | | | | | | | | | | | | | | |
| b. TOTAL CONTRACT VARIANCE | | | | | | | | | | | | | | | | |



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | | FORM APPROVED | | |
|---|--------------------------------|-------------------------------|--|--------------------|----------------------------------|--------------------|---|--------------------|-----------------------------|-------------------------------|-------------------------|------------------------------|------|-----------------------|------------------------------|----------------------|
| FORMAT 3 - BASELINE | | | | | | | | | | | | | | OMB No. 0704-0188 | | |
| DOLLARS IN Thousands | | | | | | | | | | | | | | | | |
| 1. Contractor | | | 2. Contract | | | | 3. Program | | | | 4. Report Period | | | | | |
| a. Name | | | a. Name | | | | a. Name | | | | a. From (2018/03/25) | | | | | |
| Mission Support Alliance | | | Mission Support Contract | | | | Mission Support Contract | | | | | | | | | |
| b. Location (Address and Zip Code) | | | b. Number | | | | b. Phase | | | | b. To (2019/04/21) | | | | | |
| Richland, WA 99352 | | | RL14728 | | | | Operations | | | | | | | | | |
| c. TYPE | | | d. Share Ratio | | | | c. EVMS ACCEPTANCE | | | | | | | | | |
| CPAF | | | | | | | No <input type="checkbox"/> X <input checked="" type="checkbox"/> Yes | | | | | | | | | |
| 5. CONTRACT DATA | | | | | | | | | | | | | | | | |
| a. ORIGINAL NEGOTIATED COST | | | b. NEGOTIATED CONTRACT CHANGES | | c. CURRENT NEGOTIATED COST (a+b) | | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK | | | e. CONTRACT BUDGET BASE (C+D) | | f. TOTAL ALLOCATED BUDGET | | g. DIFFERENCE (E - F) | | |
| \$2,854,966 | | | \$1,214,594 | | \$4,069,560 | | \$0 | | | \$4,069,560 | | \$4,069,560 | | \$0 | | |
| h. CONTRACT START DATE | | | i. CONTRACT DEFINITIZATION DATE | | | | j. PLANNED COMPLETION DATE | | | k. CONTRACT COMPLETION DATE | | l. ESTIMATED COMPLETION DATE | | | | |
| 2009/05/24 | | | 2009/05/24 | | | | 2019/11/25 | | | 2019/11/25 | | 2019/11/25 | | | | |
| 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 | | | | | | | |
| | | | MAY FY19 (4) | JUN FY19 (5) | JUL FY19 (6) | AUG FY19 (7) | SEP FY19 (8) | OCT FY20 (9) | NOV FY20 (10) | (11) | (12) | (13) | (14) | | | |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 2,518,266 | 28,768 | 43,052 | | | | | | | | | | | | 577 | 2,590,664 |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 28,529 | (28,768) | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163,905 | 164,566 |
| c. PERFORMANCE MEASUREMENT BASELINE (End of Period) | 2,546,795 | | 43,952 | | | | | | | | | | | | 164,482 | 2,755,229 |



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

FORM APPROVED
OMB No. 0704-0188

DOLLARS IN Thousands

| 1. Contractor | | 2. Contract | | 3. Program | | | | 4. Report Period | | | | | | | | |
|---|--------------------------------------|-------------------------------------|--|-------------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|-----------------------------|------|------|------|---------------------------------|----------------------|-----------|
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | a. Name Mission Support Contract | | | | a. From (2018/03/25) | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | b. Phase Operations | | | | b. To (2019/04/21) | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | |
| 6. PERFORMANCE DATA | | | | | | | | | | | | | | | | |
| ITEM (1) | BCWS CUMULATIVE TO DATE (2) | BCWS FOR REPORT PERIOD (3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) | | | | | | | | | | | UNDISTRIBUTED BUDGET (15) | TOTAL BUDGET (16) | |
| | | | Six Month Forecast By Month | | | | | | | Remaining Forecast By Month | | | | | | |
| | | | MAY FY19 (4) | JUN FY19 (5) | JUL FY19 (6) | AUG FY19 (7) | SEP FY19 (8) | OCT FY20 (9) | NOV FY20 (10) | (11) | (12) | (13) | (14) | | | |
| a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 1,220,663 | 12,300 | 14,611 | | | | | | | | | | | | 0 | 1,247,574 |
| b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 12,225 | (12,300) | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,673 | 66,678 |
| c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period) | 1,232,888 | | 14,691 | | | | | | | | | | | | 66,673 | 1,314,252 |
| 7. MANAGEMENT RESERVE | | | | | | | | | | | | | | | | 79 |
| 8. TOTAL | 3,779,683 | 0 | 58,643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231,155 | 4,069,560 |



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio NO X YES | |
| 5. Evaluation | | | |

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Favorable CM CV is primarily due to labor attrition, current position vacancies and time phasing of a Patrol weapons system upgrade planned for April, which will complete later in the year.

3001.01.02 Fire and Emergency – Favorable CM CV is primarily due to labor attrition, current vacancies, a delay in start of a new fire fighter class and time phasing of Hanford Fire Department procurements.

3001.01.04 HAMMER – Favorable CM CV is primarily due to parking lot and modular building maintenance activities slipping to August/September.

3001.04.03 Electrical Systems – Favorable CM CV is primarily due to material purchases planned in April that slipped to May and June.

3001.04.14 Land and Facilities Management – Favorable CM CV is primarily due to minimal demand for support from instrument technicians.

3001.06.01 Business Integration & Operations – Favorable CM CV is primarily due to the delay of Site Mission and Integration’s (SMI&A) Knowledge Relay Phase One implementation. Delays in SMI&A’s Risk and Performance subcontract awards have also resulted in the reflected cost variance.

3001.08.02 Sewer System – Favorable CM CV is due to realized costs on approved change orders for re-vegetation materials and architectural/engineering costs associated with completion of the test plan as well as MSA labor efficiencies.

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.

3001.A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily due to the receipt of a 175 Ton Crane that was planned in March, but costed in April.



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Impacts – Current Month Cost Variance:

There are no significant impacts associated with this unfavorable CM CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Favorable CM SV is primarily due to the following conditions:

- Project L-895 “Fire Protection Infrastructure tor PRW”. The favorable CM SV is due to updating the construction phase, which was point-adjusted via a current month Baseline Change Request (BCR). This BCR realized a risk, and re-planned the construction schedule consistent with the construction contractors schedule and the remaining duration of the MSA performance period.
- Project L-894 “Raw Water Cross Connect Isolation 200E/W”. The unfavorable CM SV is a result of contractor downtime. During preparation of a Design Change Notice and Facility Management Plan, the project placed 283W fieldwork on hold.
- Project L-357 “Replace 12-in Potable Water to 222-S Lab’. The unfavorable CM SV is because of delayed final installation of reduced-pressure back-flow prevention assemblies due to redesign of enclosures to accommodate a change in end-user requirements.

3001.08.03 Electrical System – Unfavorable CM SV is due to Project H-006 “10 CFR 851” because of scheduling delays on planned outages that prevented commencing field work activities. Implementation of a BCR will realign the planned breaker maintenance outages from April until July to allow completion of the work activities.

3001.08.05 Facility System – Favorable CM SV is primarily due to Project L-796 “Key Facilities Roof Replacements” performing construction activities more efficiently than planned.

Impacts – Current Month Schedule Variance: During preparation of a Design Change Notice and Facility Management Plan for L-894, the project placed 283W fieldwork on hold. On L-357, the redesign of the enclosures to accommodate a change in end-user requirements delayed final installation of the reduced-pressure back-flow prevention assemblies.



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance:

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

3001.08.01 Water System - Favorable CTD CV is because:

- Project L-894 “Raw Water Cross Connect Isolation 200 E/W”. The Engineering Study cost less than planned, the conceptual design utilized fewer resources than originally planned, the Definitive Design experienced cost underruns and the construction contract award was less than the planned value.

Completed projects with CTD CV include the following:

- Project L-419 “Line Renovation/Replacement from 2901U to 200E” had a fixed price contract, which was awarded/completed at a lower cost than budgeted.
- 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” also contributed to this favorable variance.

3001.A1 – 3001.B1 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.

3001.A1 – 3001.B1 Non-PMB – Unfavorable CTD CV is primarily due to 3001.A4 Request For Services (Non-PMB) due to the amount of services requested in FY 2017 that were higher than the baseline amount. The MSA letter MSA-1804933, *Request for Not to Exceed*, dated November 27, 2018 did not address the FY 2017 RFS variance. MSA submitted a proposal to address this variance on February 21, 2019.



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Impacts - Cumulative Cost Variance: The overall favorable CV is primarily due to credits associate with affiliate fee for IT scope and training on overtime. MSA does not anticipate resolution of the affiliate fee on IT scope during FY 2019.

Corrective Action - Cumulative Cost Variance: MSA submitted a proposal to address the RFS variance on February 21, 2019.

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV is primarily due to the following:

- Project L-894 “Raw Water Cross Connect Isolation 200E/W Project” has an unfavorable CTD SV due to contractor downtime. During preparation of a Design Change Notice and Facility Management Plan, the project placed 283W fieldwork on hold.
- Project L-826 “181B Vertical Turbine Pumps” has an unfavorable CTD SV due to a delay in awarding the Architectural/Engineering design contract.
- Project L-849 “Replace 200E 1.1M-gal PW Tank” has an unfavorable CTD SV due to additional analysis of Fire Water demand on the Central Plateau.
- Project L-357 “Repl 12-in Potable Water to 222-S Lab” has an unfavorable CTD SV due to delays in the final installation of reduced pressure backflow assemblies due to redesign of enclosures to accommodate change in end-user requirements.
- Project L-781 “181D Vertical Turbine Pumps” has an unfavorable CTD SV due to a delay in awarding the Architectural/Engineering design contract.

3001.08.02 Sewer System – Unfavorable CTD SV on project L-854, “200E Sewer Consolidations” is due to adjusting the pipe and structure installation for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors.

3001.08.03 Electrical System – Favorable CTD SV is due to the following projects:

- Project H-006 “10 CFR 851”. Unfavorable CTD SV is because of scheduling delays on planned outages that prevented commencing field work activities. Implementation of a BCR will realign the planned breaker maintenance outages from April until July to allow completion of the work activities.



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

| 1. Contractor | 2. Contract | | 3. Program | 4. Report Period |
|--|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name Mission Support Alliance | a. Name Mission Support Contract | | a. Name Mission Support Contract | a. From (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

- Project L-801, "Upgrade SCADA". Unfavorable CTD SV is because MSA Contracts directed creation of a new Request for Proposal (RFP) Statement of Work (SOW) to be re-competed from the end of the original subcontract (definitive design through installation and project closeout). The former contract modification and the successive decision process to re-compete took six months to develop which prevented field activities from starting.
- Project L-791, "RFL Transfer Trip Upgrades". Unfavorable CTD SV is due to delays in procurement of relays. Scheduled completion is May.

3001.08.08 Network and Telecommunications System – Unfavorable CTD SV is because Project L-905 "FARS & RFARS Replacement & Upgrade" experienced staffing delays related to drafters and engineering time, and some delays regarding the deactivations list.

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.

Variance at Complete:

The current favorable VAC in the Performance Measurement Baseline (PMB) is primarily due to the Affiliate Fee & Overtime credits. The Non-PMB unfavorable VAC is primarily due to Request for Services (RFS) customers requesting support services above the amounts estimated in the baseline for FY 2017.

Impacts – At Complete Variance: None.

Corrective Action - At Complete Variance:

MSA submitted a contract proposal to address the cost variances for the FY 2017 RFS accounts on February 21, 2019. MSA does not anticipate resolution of the affiliate fee on IT scope during FY 2019.

Negotiated Contract Changes:

The Negotiated Contract Cost for March 2019 increased \$231M from \$3,839M to \$4,070M. The increase was associated with the unilateral Contract Mod 793 which extended the MSA POP from May 25, 2019 to November 25, 2019. MSA is currently working on evaluating if the additional budget provided on unilateral Mod 793 is sufficient for the extension.



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at \$0.0M.

Changes in Estimated Price:

The Estimated Price for April 2019 had an increase of \$235.2M from \$3,983.9M to \$4,219.1M. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$3,996.1M and fee of \$223.0M.

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

During this reporting period, the Estimate at Completion (EAC) increased by \$222.5M from \$3,773.1M to \$3,995.6M: \$153.6M in the Performance Measurement Baseline (PMB), and \$68.9M in the non-PMB. The additional budget received on unilateral contract Mod 793 and placed in undistributed budget contributed to the majority of the forecast increase. Time phasing of future months extending into fiscal year 2020 are contributing to a lower than expected increase and are currently being reviewed.

Changes in Undistributed Budget:

The Undistributed Budget for this reporting period increased \$230.6M from \$0.6M to \$231.2M due to BCR VMSA-19-029, Option to Extend Services to November 25, 2019 on unilateral Contract Mod 793.

Changes in Management Reserve:

The MR for this reporting period decreased to \$0.08M from \$0.7M due to realized risks in Reliability Projects L-853 and L-854.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased by \$164.0M from \$2590.7M to \$2754.7M. The increase was due to BCR VMSA-19-029, Mod 793 - Option to Extend Services which increased the budget \$163,9M.



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 (2019/03/25) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2019/04/21) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

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

- VRL0201RP-19-008 Rev 1 – Increase Budget and Scope for L-796 Adding Building 6266 Roof Replacement; Move Budget to Reliability Project Out-Year Planning & Modify Schedule
- VRL0201RP-19-016 – Move Budget from Reliability Project Out-Year Planning Package to L-791, Phase I Design/Move Closeout Outside the Contract Period
- VRL0201RP-19-017 – Move Management Reserve to L-853, Construction for Realized Risk 1721
- VRL0201RP-19-018 – Move Management Reserve to L-854, Construction for Realized Risk 1700, 1713 & 1790 and Extend Schedule
- VRL0201RP-19-020 – Move Budget from L-895 Construction/Closeout to Reliability Project Out-Year Planning Package; Realized Risk 1866 and Eliminate Schedule Reserve

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-PMB increased \$66.8M from \$1,247.5M to \$1314.3M. The increase was due to the following BCRs:

- VMSA-19-029 – Mod 793 – Incorporates the Option to Extend Services into Undistributed Budget (UB) for MSA Contract Extension through November 25, 2019 and Add Fee
- VMSA-19-030, Mod 791- Definitize Min Safe & Essential Services which Decreases Budget and Adds Fee.
- VPMTO-19-004 – Mod 780, Definitization of PMTO 19-002, Provide Expert in Best Basis inventory & Waste Processing/Flowsheet Modeling for ORP
- VPMTO-19-005 – Mod 784, Definitization of PMTO 19-003, Development of National Park Operations Contract (NPOC) and Collections Management Contract

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

| Fiscal Year 2019 to Date – April 2019 | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Direct Labor Adder | | | | | |
| Software Engineer Services DLA (3001.03.02.03) | \$1,734.2 | \$1,734.2 | \$1,506.5 | \$227.7 | \$(1,470.9) |
| Content & Records Management DLA (3001.03.01.04) | \$308.0 | \$308.0 | \$464.7 | \$(156.7) | \$(437.7) |
| Transportation DLA (3001.04.06.02) | \$13,535.4 | \$13,535.4 | \$3,122.0 | \$10,413.4 | \$(3,903.9) |
| Maintenance DLA (3001.04.05.02) | \$13,938.2 | \$13,938.2 | \$5,735.5 | \$8,202.7 | \$(5,233.5) |
| Janitorial Services DLA (3001.04.05.03) | \$1,023.6 | \$1,023.6 | \$750.5 | \$273.1 | \$(678.8) |
| Total Direct Labor Adder | \$30,539.4 | \$30,539.4 | \$11,579.2 | \$18,960.2 | \$(11,724.8) |

ACWP = Actual Cost of Work Performed. CV = Cost Variance BAC = Budget at Completion. FYTD = Fiscal Year to Date
 BCWP = Budgeted Cost of Work Performed. BCWS = Budgeted Cost of Work Scheduled.



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

| Fiscal Year 2019 to Date – April 2019 | | | | | |
|---|--------------------|--------------------|-------------------|-------------------|---------------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Usage Based Services | | | | | |
| Training (3001.01.04.02) | \$23,330.8 | \$23,330.8 | \$9,226.9 | \$14,103.9 | \$(10,586.0) |
| HRIP (3001.02.04.02) | \$(1,257.5) | \$(1,257.5) | \$2,270.4 | \$(3,527.9) | \$(2,541.7) |
| Dosimetry (3001.02.04.03) | \$360.6 | \$360.6 | \$2,930.3 | \$(2,569.7) | \$(3,611.0) |
| Information Technology Services (3001.03.07.01) | \$18,825.3 | \$18,825.3 | \$16,099.4 | \$2,725.9 | \$(18,405.7) |
| Work Management (3001.04.13.01) | \$1,423.0 | \$1,423.0 | \$295.2 | \$1,127.8 | \$(282.6) |
| Courier Services (3001.04.15.02) | \$95.3 | \$95.3 | \$104.7 | \$(9.4) | \$(104.6) |
| Occupancy (3001.04.14.06) | \$9,913.7 | \$9,913.7 | \$5,390.6 | \$4,523.1 | \$(5,882.4) |
| Crane & Rigging (3001.04.08.02) | \$12,884.7 | \$12,884.7 | \$6,491.8 | \$6,392.9 | \$(6,789.9) |
| Guzzler Trucks (3001.04.06.03) | \$(167.4) | \$(167.4) | \$- | \$(167.4) | \$- |
| Fleet (3001.04.07.02) | \$27,820.2 | \$27,820.2 | \$9482.2 | \$18,338.0 | \$(9,441.7) |
| Total UBS | \$93,228.7 | \$93,228.7 | \$52,291.5 | \$40,937.2 | \$(57,645.6) |
| Total DLA / UBS | \$123,768.1 | \$123,768.1 | \$63,870.7 | \$59,897.4 | \$(69,370.4) |

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

FYTD Variance – Variance \$59.9M – April’s favorable cost variance is a result of BCWS point adjustments in the prior months involving the FY 2018/FY 2019 Pension Proposal Contract Mod and the Contract Mod 760, which incorporated the FY 2017-FY 2019 Cost Variance and Request for Equitable Adjustment Proposal. These multi-year impacts, now reflected in the FY 2019 FYTD BCWS, have resulted in the current substantial FY 2019 positive variance. The largest impacts are seen in Fleet Services, Training, Crane & Rigging, and Transportation.



8.0 RELIABILITY PROJECT STATUS

Activity in March was centered on continuing progress on projects carried over from FY 2018. (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 | | | | | | | Project Lifecycle (thru May 2019) | | | | Completion Dates | | | |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | BAC | EAC | VAC | % Complete | Baseline Complete Date | Forecast Date | Schedule at Complete | VAC Cost |
| L-850, Replace 200W 1.1M-gal PW Tank | 778.1 | 774.9 | 803.2 | (3.2) | (28.3) | 1.00 | 0.96 | 778.1 | 829.4 | (51.3) | 99.6% | 11/05/18 | 5/23/19 | R | G |
| L-849, Replace 200E 1.1M-gal PW Tank | 767.3 | 489.1 | 546.2 | (278.2) | (57.1) | 0.64 | 0.90 | 767.3 | 615.3 | 152.0 | 63.7% | 11/05/18 | 9/25/19 | R | G |
| L-894, Raw Water Cross Connection Isolation 200E/W | 7,904.1 | 7,378.2 | 6,000.9 | (525.9) | 1,377.3 | 0.93 | 1.23 | 8,012.4 | 6,086.9 | 1,925.5 | 92.1% | 5/06/19 | 8/15/19 | R | G |
| L-895, Fire Protection Infrastructure for Plateau Raw Water | 2,443.6 | 2,400.9 | 2,791.3 | (42.7) | (390.3) | 0.98 | 0.86 | 2,837.0 | 3,184.6 | (347.6) | 84.6% | 5/23/19 | 6/12/19 | Y | R |
| L-357, Replace 12" Potable Water Line to 222-S Lab | 1,284.4 | 1,031.2 | 1,024.2 | (253.2) | 7.0 | 0.80 | 1.01 | 1,521.6 | 1,202.4 | 319.3 | 67.8% | 5/23/19 | 6/06/19 | Y | G |
| L-781, 181D Vertical Turbine Pumps | 462.1 | 217.1 | 128.2 | (244.9) | 88.9 | 0.47 | 1.69 | 605.7 | 229.1 | 376.6 | 35.9% | 5/23/19 | 6/24/19 | Y | G |
| L-897, Central Plateau Water Treatment Facility | 1,672.8 | 1,685.4 | 1,525.5 | 12.7 | 159.9 | 1.01 | 1.10 | 1,901.3 | 1,676.5 | 224.9 | 88.6% | 5/23/19 | 10/07/19 | R | G |
| L-826, 181B Vertical Turbine Pumps | 462.1 | 141.4 | 96.4 | (320.7) | 44.9 | 0.31 | 1.47 | 605.7 | 188.0 | 417.8 | 23.3% | 5/23/19 | 7/09/19 | R | G |
| L-853, 200E Sewer Flow Equalization Facility | 6,054.1 | 5,988.0 | 5,998.1 | (66.1) | (10.1) | 0.99 | 1.00 | 6,054.2 | 6,139.1 | (84.9) | 98.9% | 1/28/19 | 6/27/19 | R | G |
| L-854, 200E Sewer Consolidations | 5,960.6 | 5,619.5 | 4,975.2 | (341.1) | 644.3 | 0.94 | 1.13 | 5,960.7 | 5,160.1 | 800.7 | 94.3% | 4/16/19 | 6/27/19 | R | G |
| L-789, Prioritize T&D Sys Wood PP Test & Replace | 2,241.5 | 2,222.1 | 2,160.9 | (19.4) | 61.2 | 0.99 | 1.03 | 2,505.6 | 2,174.8 | 330.8 | 88.7% | 5/23/19 | 7/11/19 | R | G |
| L-612, 230kV Transmission System Reconditioning and Sustainability Repairs | 1,209.8 | 1,209.5 | 1,028.9 | (0.3) | 180.6 | 1.00 | 1.18 | 1,211.4 | 1,053.4 | 158.0 | 99.8% | 5/23/19 | 6/20/19 | Y | G |

| 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 | | | | | | | Project Lifecycle (thru May 2019) | | | | Completion Dates | | | |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | BAC | EAC | VAC | % Complete | Baseline Complete Date | Forecast Date | Schedule at Complete | VAC Cost |
| L-801, Upgrade SCADA | 726.4 | 71.9 | 60.8 | (654.5) | 11.1 | 0.10 | 1.18 | 726.4 | 344.2 | 382.2 | 9.9% | 12/20/18 | 9/05/19 | R | G |
| L-791, RFL Transfer Trip Upgrades | 826.2 | 585.2 | 350.8 | (241.0) | 234.4 | 0.71 | 1.67 | 943.6 | 645.6 | 298.0 | 62.0% | 5/23/19 | 6/17/19 | Y | G |
| L-720, Outdoor Lighting Reconfiguration and Repl | 196.3 | 124.8 | 149.7 | (71.5) | (24.9) | 0.64 | 0.83 | 203.0 | 168.8 | 34.2 | 61.5% | 5/15/19 | 7/30/19 | R | G |
| H-006, 10 CFR 851 | 1,915.3 | 977.3 | 933.0 | (938.0) | 44.3 | 0.51 | 1.05 | 2,176.0 | 1,050.5 | 1,125.5 | 44.9% | 5/23/19 | 5/23/19 | G | G |
| L-859, 1st St frm Canton Ave to IDF Entrance Rd | 326.6 | 323.3 | 278.3 | (3.3) | 45.0 | 0.99 | 1.16 | 333.5 | 295.0 | 38.5 | 96.9% | 5/23/19 | 5/15/19 | G | G |
| L-888, 400 Area Fire Station | 919.8 | 914.2 | 736.7 | (5.6) | 177.6 | 0.99 | 1.24 | 936.6 | 961.4 | (24.9) | 97.6% | 4/10/19 | 4/29/19 | Y | G |
| S-245, Live Fire Shoot House | 3,653.2 | 3,653.0 | 3,839.5 | (0.3) | (186.6) | 1.00 | 0.95 | 3,653.2 | 3,841.7 | (188.5) | 99.99% | 10/10/18 | 5/16/19 | R | Y |
| L-796, Key Facilities Roof Replacements | 559.2 | 728.0 | 711.4 | 168.9 | 16.6 | 1.30 | 1.02 | 980.1 | 1,287.0 | (306.9) | 74.28% | 5/23/19 | 5/28/19 | Y | R |
| L-906, HFD Station 92 Expansion | 149.5 | 13.5 | 48.5 | (136.0) | (35.0) | 0.09 | 0.28 | 149.5 | 77.8 | 71.6 | 9.0% | 4/10/19 | 9/18/19 | R | G |
| H-001, BMS Upgrade | 1,231.4 | 1,231.4 | 892.2 | 0.0 | 339.2 | 1.00 | 1.38 | 1,250.0 | 898.6 | 351.4 | 98.5% | 5/23/19 | 5/23/19 | G | G |
| ET51, HLAN Network Upgrade - Phase 2A | 3,666.8 | 3,666.8 | 3,655.9 | 0.0 | 10.9 | 1.00 | 1.00 | 3,666.8 | 3,655.9 | 10.9 | 100.00% | 1/31/19 | 4/18/19 | R | G |
| L-905, FARS & RFARS Replacement & Upgrade | 210.0 | 97.4 | 101.9 | (112.6) | (4.5) | 0.46 | 0.96 | 210.0 | 121.9 | 88.1 | 46.4% | 4/10/19 | 7/23/19 | R | G |
| L-921, Telecom Hut at Met Tower | 9.0 | 2.0 | 5.6 | (7.0) | (3.6) | 0.22 | 0.35 | 27.5 | 24.9 | 2.6 | 7.2% | 5/23/19 | 6/17/19 | Y | G |
| Total | 45,629.8 | 41,546.0 | 38,843.3 | (4,083.9) | 2,702.7 | 0.91 | 1.07 | 48,017.0 | 41,912.6 | 6,104.3 | | | | | |

| 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 |

| 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):

- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of firewater demands on the Central Plateau, which delayed design progress. The SV is unrecoverable during current baseline design activities. There is no current impact to the construction schedule because there is no funding for construction in FY 2019.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is primarily a result of contractor downtime in April due to differing site conditions at the 283W filter plant. Fieldwork was on hold during preparation of a Design Change Notice and Facility Management Plan.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Unfavorable SV is primarily because of delays in final installation of Reduced-Pressure Back-flow Prevention Assemblies due to redesign of enclosures to accommodate end-user requirement changes.
- L-781, *181-D Vertical Turbine Pumps*: Unfavorable SV is due to delays in awarding the A/E design contract. The Baseline schedule delay is not recoverable within the MSA Contract period.
- L-826, *181-B Vertical Turbine Pumps*: Unfavorable SV is due to delays in awarding the A/E design contract. The Baseline schedule delay is not recoverable within the MSA Contract period.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is because work scheduled on Phase 6 was re-planned to accommodate construction activities associated with areas managed by OHCs. Subcontract issues with construction of the main lift station overhead hoist have delayed certification.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to the re-planning of pipe installations on Phases 5 and 6 to accommodate the operation schedules of other Hanford contractors (OHCs).
- L-801, *Upgrade SCADA*: Unfavorable SV is due to the current contract modification because Contracts directed creating a new RFP Statement of Work to be re-competed from the end of the original contract (definitive design through installation and project closeout). The former contract modification and the successive decision



process to re-compete took six months to develop which prevented field activities from starting. The estimate for the procurement process is eight (8) weeks.

- L-791, *RFL Transfer Trip Upgrades*: Unfavorable SV is because the April activity to procure relays will not complete until May.
- L-720, *Outdoor Lighting Configuration and Replacement*: Unfavorable SV is because the 60% design package is behind schedule preventing the 100% design package to start. This delay is due to resources being diverted to support higher priority work.
- H-006, *10 CFR 851*: Unfavorable SV is because challenges relating to scheduling actual outages for the breaker maintenance outages are not occurring as planned.
- L-796, *Key Facilities Roof Replacements*: Favorable SV is because of performing FY19 construction activities more efficiently than planned.
- L-906, *HFD Station 92 Expansion*: Unfavorable SV is due to late issuance of the design services request for proposal, and February/March weather delays that impacted the bid/evaluate/award process.
- L-905, *FARS and RFARS Replacement Upgrade*: Unfavorable SV is due to staffing delays related to drafters and engineering time, and lengthy decision delays regarding the deactivations list.

CTD Cost Variances (CV):

- L-849, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable CV is attributable to additional analysis of Fire Water Demands on the Central Plateau that delayed design progress. CV is unrecoverable during current baselined design activities.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Engineering Study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, a Definitive Design cost underrun, and the construction contract being awarded at lower than planned value.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable CV is attributable to overruns in engineering and other MSA labor support categories.
- L-781, *181D Vertical Turbine Pumps*: Favorable CV is due to efficiencies with the 30% design.
- L-897, *Central Plateau Treatment Facility*: Favorable CV is due to the award of the conceptual design contract for less than planned value, efficiencies gained from the



design subcontractors experience and their ability to self-perform all scope without sub tiers.

- L-854, *200E Sewer Consolidations*: Favorable CV is because the fixed price subcontract was awarded for less than the planned value. The favorable CV is forecast to remain through the life of the project.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is chiefly due to the Test & Treat implementation contract that was awarded for less than the planned value.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to costs being less than planned because the project is delayed until MSA obtains a definite scope of work for BPA requirements.
- L-791, *RFL Transfer Trip Upgrades*: Favorable CV is because activities have been performed more efficiently than planned.
- L-888, *400 Area Fire Station*: Favorable CV is due to the contract awarded for less than planned value.
- S-245, *Live Fire Shoot House (LFSH)*: Unfavorable CV is because of costs from City of Richland to modify power to the LFSH site, additional change orders, training expenses, and additional value added labor hours for project support, that were not captured in the baseline.
- H-001, *BMS Upgrade*: Favorable CV is because of efficiencies in subcontract support, less support required for business case and procurement study details, and existing subcontractor and labor resources have been leveraged to provide necessary support and input.



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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the firm fixed price construction contract awarded at less than the planned value, and Architecture/Engineering (A/E) costs being less than planned.
- L-854, *200E Sewer Consolidations*: Favorable VAC is because of the fixed price construction contract award at less than the planned value.
- H-006, *10 CFR 851*: Favorable VAC is because the project forecasts a significant cost underrun due to fewer breaker maintenance outages required than planned.

Table 8 -2. Reliability Projects Schedule Cont.

| RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU | | Mission Support Alliance | | | | | | Page 2 of 2 | | | | | | | | | | | | |
|---|---|--------------------------|-----|--------|----------------|-----------------|----------------|-----------------|------|---|---|------|---|---|------|---|---|---|---|---|
| Activity ID | Activity Name | OD | RD | % Comp | Baseline Start | Baseline Finish | Forecast Start | Forecast Finish | 2017 | | | 2018 | | | 2019 | | | | | |
| | | | | | | | | | A | J | J | A | S | N | D | J | F | A | J | J |
| L-854 | L-854, 200E Sewer Consolidations | 922 | 48 | 94.3% | 17-Aug-15 | 16-Apr-19 | 17-Aug-15 A | 27-Jun-19 | | | | | | | | | | | | |
| L-859 | L-859, 1st St frm Canton Ave to IDF Entrance Rd | 59 | 18 | 96.9% | 04-Mar-19 | 23-May-19 | 04-Mar-19 A | 15-May-19 | | | | | | | | | | | | |
| L-888 | L-888, 400 Area Fire Station | 239 | 6 | 97.6% | 30-Apr-18 | 10-Apr-19 | 30-Apr-18 A | 29-Apr-19 | | | | | | | | | | | | |
| L-894 | L-894, Raw Water Cross Connection Isolation 200EW | 527 | 82 | 92.1% | 04-Apr-17 | 06-May-19 | 30-Mar-17 A | 15-Aug-19 | | | | | | | | | | | | |
| L-895 | L-895, Fire Protection Infrastructure for Plateau Raw Water | 431 | 37 | 84.6% | 05-Jul-17 | 23-May-19 | 05-Jul-17 A | 12-Jun-19 | | | | | | | | | | | | |
| L-897 | L-897, Central Plateau Water Treatment Facility | 374 | 118 | 88.6% | 29-Nov-17 | 23-May-19 | 29-Nov-17 A | 07-Oct-19 | | | | | | | | | | | | |
| L-905 | L-905, FARS & RFARS Replacement & Upgrade | 171 | 65 | 46.4% | 06-Aug-18 | 10-Apr-19 | 06-Aug-18 A | 23-Jul-19 | | | | | | | | | | | | |
| L-906 | L-906, HFD Station 92 Expansion | 142 | 105 | 9% | 17-Sep-18 | 10-Apr-19 | 17-Sep-18 A | 18-Sep-19 | | | | | | | | | | | | |
| L-921 | L-921, Telecom Hut at Met Tower | 142 | 40 | 7.2% | 18-Mar-19 | 23-May-19 | 18-Mar-19 A | 17-Jun-19 | | | | | | | | | | | | |
| S-245 | S-245, Live Fire Shoot House | 266 | 19 | 99.99% | 21-Sep-17 | 10-Oct-18 | 21-Sep-17 A | 16-May-19 | | | | | | | | | | | | |

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 21-Apr-19





9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for April 2019.

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

Five BCRs Authorized by a Contract Modification:

- VMSA-19-028 – Administrative BCR – Contract 787, 788, 789 and 790 – Definitization of FY 2017 WBS 3001.01, .02, .03, .04, .06, .07, .A2, .A5, & .B1
- VMSA-19-029 – Mod 793 – Incorporates the Option to Extend Services into Undistributed Budget (UB) for MSA Contract Extension through November 25, 2019 and Add Fee
- VMSA-19-030 – Mod 791 – Definitize Min Safe & Essential Services which Decreases Budget and Adds Fee
- VPMTO-19-004 – Mod 780, Definitization of PMTO 19-002, Provide Expert in Best Basis inventory & Waste Processing/Flowsheet Modeling for ORP
- VPMTO-19-005 – Mod 784, Definitization of PMTO 19-003, Development of National Park Operations Contract (NPOC) and Collections Management Contract

Five BCRs related to Reliability Projects:

- VRL0201RP-19-008 Rev 1 – increase Budget and Scope for L-796 Adding Building 6266 Roof Replacement; Move Budget to Reliability Project Out-Year Planning & Modify Schedule
- VRL0201RP-19-016 – Move Budget from Reliability Project Out-Year Planning Package to L-791, Phase I Design/Move Closeout Outside the Contract Period
- VRL0201RP-19-017 – Move Management Reserve to L-853, Construction for Realized Risk 1721
- VRL0201RP-19-018 – Move Management Reserve to L-854, Construction for Realized Risk 1700, 1713 & 1790 and Extend Schedule
- VRL0201RP-19-020 – Move Budget from L-895 Construction/Closeout to Reliability Project Out-Year Planning Package; Realized Risk 1866 and Eliminate Schedule Reserve

Three BCRs were Administrative in Nature:

- VMSA-19-004 Rev 6 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of April



- VMSA-19-027 – Administrative BCR – Implement 8 New Cost Centers; Rename 3 Cost Centers in Support of BI&O Re-Organization & Change Compliance FOC
- VRL0201RP-19-020 Rev 1 – Administrative BCR – Recode WBS Work Package for L-895 Closeout and Create Two WBS Work Packages for L-895 Vibration Monitoring and Commissioning

Table 9-1. Consolidated Baseline Change Log

| Consolidated Baseline Change Log | | | | | | | | | | | |
|--|--------------------|--------------|---------------------------|-----------------------------------|---------------------|----------------------|-------------------------|----------------------|----------------------------|-----------------|----------------------|
| \$ in thousands | | | | | | | | | | | |
| PBS / Other | Reporting Baseline | Contract PMB | Contract PMB Mgmt Reserve | Contract Performance Budget (CPB) | Cum Contract Period | POST CONTRACT BUDGET | | | | | |
| | | | | | | FY19 Budget | FY19 Management Reserve | Post Contract Budget | Post Contract Mgmt Reserve | Total Lifecycle | Cum Lifecycle Budget |
| Prior PMB Total | Mar 2019 | 1,230,506 | | 1,230,506 | 1,230,506 | 330,868 | | 1,360,157 | | 2,590,663 | 2,590,663 |
| VMSA-19-004 Rev 6 | | | | | | 0 | | 0 | | 0 | 2,590,663 |
| VMSA-19-027 | | | | | | 0 | | 0 | | 0 | 2,590,663 |
| VMSA-19-028 | | | | | | 0 | | 0 | | 0 | 2,590,663 |
| VMSA-19-029 | | | | | | 163,905 | | 163,905 | | 163,905 | 2,754,568 |
| VRL0201RP-19-008 Rev 1 | | | | | | 0 | | 0 | | 0 | 2,754,568 |
| VRL0201RP-19-016 | | | | | | 0 | | 0 | | 0 | 2,754,568 |
| VRL0201RP-19-017 | | | | | | 341 | | 341 | | 341 | 2,754,909 |
| VRL0201RP-19-018 | | | | | | 320 | | 320 | | 320 | 2,755,229 |
| VRL0201RP-19-020 | | | | | | 0 | | 0 | | 0 | 2,755,229 |
| VRL0201RP-19-020 Rev 1 | | | | | | 0 | | 0 | | 0 | 2,755,229 |
| Revised PMB Total | Apr 2019 | 1,230,506 | | 1,230,506 | 1,230,506 | 495,434 | | 1,524,723 | | 2,755,229 | |
| Prior Non-PMB Total | Mar 2019 | 604,007 | | 604,007 | | 188,654 | | 643,568 | | 1,247,575 | 1,247,575 |
| VMSA-19-028 | | | | | | 0 | | 0 | | 0 | 1,247,575 |
| VMSA-19-029 | | | | | | 66,673 | | 66,673 | | 66,673 | 1,314,248 |
| VMSA-19-030 | | | | | | (141) | | (141) | | (141) | 1,314,106 |
| VPMTO-19-004 | | | | | | 42 | | 42 | | 42 | 1,314,148 |
| VPMTO-19-005 | | | | | | 104 | | 104 | | 104 | 1,314,252 |
| Revised Non-PMB Total | Apr 2019 | 604,007 | | 604,007 | | 255,331 | | 710,246 | | 1,314,252 | |
| Total Contract Performance Baseline | Apr 2019 | 1,834,513 | | 1,834,513 | 1,834,513 | 750,765 | | 2,234,968 | | 4,069,481 | |
| Management Reserve | Mar 2019 | | 0 | 0 | | | 740 | | 740 | 740 | 740 |
| VRL0201RP-19-017 | | | | | | | (341) | | (341) | (341) | 399 |
| VRL0201RP-19-018 | | | | | | | (320) | | (320) | (320) | 79 |
| Revised Management Reserve | Apr 2019 | | 0 | 0 | | | 79 | | 79 | 79 | |
| Total Contract Budget Base | Apr 2019 | | | 1,834,513 | | | | 2,235,047 | | 4,069,560 | |
| Prior Fee Total | Mar 2019 | 109,961 | | 109,961 | | 14,421 | | 100,753 | | 210,713 | 210,713 |
| VMSA-19-029 | | | | | | 12,224 | | 12,224 | | 12,224 | 222,937 |
| VMSA-19-030 | | | | | | 18 | | 18 | | 18 | 222,955 |
| VPMTO-19-004 | | | | | | 2 | | 2 | | 2 | 222,957 |
| VPMTO-19-005 | | | | | | 8 | | 8 | | 8 | 222,965 |
| Revised Fee Total | Apr 2019 | 109,961 | | 109,961 | | 26,673 | | 113,005 | | 222,965 | |
| Change Log Total | Apr 2019 | | | 1,944,473 | | | | 2,348,052 | | 4,292,525 | |



10.0 RISK MANAGEMENT

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

- The Risk Management Board was postponed, but will be combined with the May meeting due to limited risk posture changes in March.
- Risk Reporting – In April, in accordance with the MSC-PLN-RIM-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office; this report consisted of February data. Late in April, the March data Risk Management report was also submitted.
- Mission Risk Management:
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
 - Mission Risk Review/Updates: Risk register reviews and Elicitations were held with MSA Training & Conduct of Operations (T&CO) and five MSA Environmental, Safety, Health & Quality divisions. Revisions to the associated risk registers were captured as appropriate, and new risks are in development.
- Project Risk Management:
 - Reliability Project Risk Elicitations: Risk Management completed the Pre-mortem Risk Elicitation for Project L-839, *12" Potable Water Loop-Line to WTP (DFLAW Priority)*. A draft risk register is in development.
 - Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.
- Other Support:



- Contract Change Proposal Support: Risk Management performed a risk review and sensitivity analysis for the HPMC Information Technology (IT) Work Scope Transition to MSA proposal.
- Risk Register Replacement Software Initiative: The Enterprise Risk Opportunity Management System (EROMS) Charter was cleared and released to the Document Management & Control System. The first EROMS Governance Board working session was held, and a draft Governance Board Plan is in progress. Additionally, acceptance testing for the multi-tenant version is underway and on track for a late May release.



11.0 DASHBOARD SUMMARY

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

| | | April FY 2019 Fiscal Year 2019 PEMP, Mod 737 | | Status | | |
|---|--|---|--|--------|-----|--|
| | | Deliverables | | YTD | APR | |
| 1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments | | | | | | |
| 1.1 | Demonstrate that the following performance measure targets were met. | | | | | |
| | a | Biological Controls – Pest Removal | | | | |
| | b | Biological Controls – Tumbleweed Removal | | | | |
| | c | Biological Controls – Vegetation | | | | |
| | d | Contractor Assurance System - Assessments | | | | |
| | e | Contractor Assurance System - Causal Analysis | | | | |
| | f | Contractor Assurance - Issue Resolved | | | | |
| | g | Crane and Crew Support | | | | |
| | h | Facilities Maintenance | | | | |
| | i | Fire Systems - Inspection, Testing and Maintenance | | | | |
| | j | Fire Systems - Priority 1 Emergency Impairments | | | | |
| | k | Fire Systems - Priority 2 Emergency Impairments | | | | |
| | l | Fire Systems - Priority 3 Emergency Impairments | | | | |
| | m | Fleet Services – Heavy Equipment (Cranes) | | | | |
| | n | Fleet Services – Heavy Equipment (Evacuators) | | | | |
| | o | Fleet Services – Heavy Equipment (General Purpose) | | | | |
| | p | Fleet Services – Light Equipment (Hanford Patrol) | | | | |
| | q | Fleet Services – Light Equipment (Hanford Fire) | | | | |
| | r | Fleet Services – Light Equipment (Special Purpose Trucks) | | | | |
| | s | IT - Cyber Security – System Patching | | | | |
| t | RSS - Dosimetry External Services | | | | | |
| u | RSS - Instrument Calibration | | | | | |

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.1.e – Red for April, Green overall. One significant issue and one low threshold were completed in April. Both took longer than 45 days. DOE-RL is aware of this situation.

1.1.r. -- Yellow for April, Green overall. New interpretation of NFPA codes required a substantial amount of corrective maintenance on Brush trucks from annual pump testing. The interpretation also required a significant number of tire replacements on all large fire apparatus. This additional work, coupled with scheduled pre-fire season inspections, increased the out of service time. This was an anomaly that should not be repeated.



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

| | | April FY 2019 Fiscal Year 2019 PEMP, Mod 737 | | Status | |
|---|--|---|--|---------|--|
| | | Deliverables | | YTD APR | |
| 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 | | | |
| | | Maintain backlog corrective maintenance average age of open work packages to 300 days or less | | | |
| | | Ensure all water quality samples are completed on time | | | |
| | | Quarterly System Health Report October - December | | | |
| | | Quarterly System Health Report January - March | | | |
| | Sewer | Perform Preventative maintenance at 90% or better each month | | | |
| | | Maintain backlog corrective maintenance average age of open work packages to 300 days or less | | | |
| | | Quarterly System Health Report October - December | | | |
| | | Quarterly System Health Report January - March | | | |
| | Electric | Electrical power availability | | | |
| | | Perform Preventative maintenance at 90% or better each month | | | |
| | | Reduce corrective maintenance backlog identified as of October 1, 2018 by 20% no later than May 1, 2019 | | | |
| | | Quarterly System Health Report October - December | | | |
| | Quarterly System Health Report January - March | | | | |
| 1.3 | Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met | | | | |
| | a | L-894, Raw Water Cross Connections - Complete construction of the cross tie line. | | | |
| | b | L-897, Central Plateau Water Treatment Facility (DFLAW Essential) - Complete 90% of design. | | | |
| | c | L-850, Replace 200W 1.1M-gal PW tank (DFLAW Essential) - Complete 100% of design. | | | |
| | d | L-791, RFL Transfer Trip - Complete design and installation of fiber optic cable from fox box 6FX2 on Pole E2476 to the A6 substation | | | |

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.2 -- Red for the month of April; due to the number of overall outages year-to-date, MSA considers this PI Yellow overall. A bird caused an outage to 41 important transformers on April 17, 2019. Birdguarding pole transformers has been a priority, but this event occurred on a switch. Going forward, EU will research better guarding these switches where necessary.



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

| | | April FY 2019 | | Status | |
|--|---|--------------------------------|--|--------|-----|
| | | Fiscal Year 2019 PEMP, Mod 737 | | YTD | APR |
| | | Deliverables | | | |
| 2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission | | | | | |
| 2.1 | Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs. | | | | |
| | Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement. | | | | |
| | a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues. | | | | |
| | b Conduct Operational Excellence Events: 40% of MSA's FY19 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities. | | | | |
| 2.2 | c Full implementation of the MSA Assurance system to cover Operations, Financial, Maintenance, Work Management, Emergency Management, Safety and Environmental. | | | | |
| | d Conduct monthly performance reviews using the Mission Assurance System demonstrating achievement of MSA's service levels, key milestones and regulatory commitments using a fully Implemented system. | | | | |
| | e Prepare Transition Plan for contract turnover, | | | | |
| | f Prepare Closeout Plan for MSC closeout. Support activities associated with Contract Closeout (subcontracts, incurred cost submissions/audits, accounting reconciliations, etc.). | | | | |
| TOTAL OBJECTIVE FEE POOL | | | | | |
| 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: | | | | |
| | Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing | | | | |
| | Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals | | | | |
| | Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management | | | | |
| | Land Management | | | | |
| | Infrastructure and services program management, operations and maintenance | | | | |
| | Effective contractor human resources management | | | | |
| | Problem identification and corrective action implementation | | | | |
| | Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences | | | | |

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

2.1 -- Red for April, Green overall. Usage Based Service is off target with an over-liquidation of 8.6%, outside of the 5% goal. Mid-year rate adjustments are planned for the Transportation DLA and the Training UBS pools, as liquidations in both of these scopes has far outpaced FY19 plan levels to date. These rate adjustments will be implemented in fiscal May.

12.0 CONTRACT DELIVERABLES STATUS

Table 12-1. April 2019-May 2019 Contract Deliverables

| CDRI | Deliverable | Responsible | Date Due | Date Submitted to DOE | Action | Response Time | Date Due from DOE | Date Approved by DOE |
|---------|--|-------------|----------|-----------------------|-------------|---------------|-------------------|----------------------|
| CD0123 | Monthly Billing Reports for DOE Services - Mar | Eckman | 04/05/19 | 03/28/19 | Information | | | |
| CD0051 | Milestone Review and IAMIT Meeting Minutes - Feb | Wilson | 04/05/19 | 05/07/19 | Information | N/A | N/A | |
| CD0124 | Quarterly Service Level Report | Eckman | 04/10/19 | 04/08/19 | Information | | | |
| CD0144 | Monthly Performance Report - Feb | Olsen | 04/10/19 | 04/03/19 | Review | | | |
| CD0178 | Quarterly Manpower Reports and Budget Forecasts | Walton | 04/13/19 | 04/09/19 | N/A | | | |
| CD0023a | National Security System (NSS) Quarterly Status Report | Walton | 04/20/19 | 04/18/19 | Review | | | |
| CD0030 | HAMMER Strategic Plan | Metzger | 04/30/19 | 04/29/19 | Review | | | |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown | Synoground | 04/30/19 | 04/30/19 | Review | | | |
| CD0051 | Milestone Review and IAMIT Meeting Minutes - Mar | Wilson | 05/05/19 | | | | | |
| CD0123 | Monthly Billing Reports for DOE Services - Apr | Eckman | 05/05/19 | 04/30/19 | Information | | | |
| CD0043 | Limited Emergency Preparedness Evaluation / Training Exercise Reports | Walton | 05/07/19 | 05/07/19 | Approve | 45 days | 06/21/19 | |
| CD0144 | Monthly Performance Report - Mar | Olsen | 05/10/19 | 05/09/19 | Review | | | |
| CD0035 | Hanford Site Wild Land Fire Plan | Walton | 05/15/19 | | Approve | 30 days | | |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb | Synoground | 05/30/19 | | | | | |

The following itemizes the contract deliverables due to RL in April 2019, and provides a look ahead through May 2019.

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

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

No Government-Furnished Services and Information (GFS/I) items were due to MSA in April 2019. There will be two GFS/I items due to MSA in 2019:

- GF049, due June 1, 2019: DOE to provide a Hanford “planning case” budget to prepare the updated *Hanford Lifecycle Scope, Schedule, and Cost Report*, and
- GF050, due October 31, 2019: DOE Approval of the *DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report* (Lifecycle Report).

On-time delivery of both of these items is anticipated.



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