

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 2020

R. E. Wilkinson
President

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



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ACRONYMS LISTING



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

TERMS

A&E	Architecture and Engineering
ALARA	As Low as Reasonably Achievable
AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
ATP	Acceptable Test Procedures
BCR	Baseline Change Request
BPA	Bonneville Power Administration
BIO	Business Integration & Operations
CAS	Contractor Assurance Systems
CHRP	Cultural and Historic Resource Program
CHPRC	CH2MHILL Plateau Remediation Company
COVID-19	Coronavirus disease 2019
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EIS	Environmental Integration Services
EM	Office of Environmental Management
EMP	Enhanced Maintenance Program
EOC	Emergency Operations Center
ERDF	Environmental Restoration Disposal Facility
ES	Emergency Services
ESH&Q	Environment, Safety, Health, and Quality
EU	Electrical Utilities
FY	Fiscal Year
FYTD	Fiscal Year to Date
GIS	Geographic Information System
GFS/I	Government-Furnished Services and Information

ACRONYMS LISTING



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

ACRONYMS LISTING



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



INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through December 2020.

1.1 KEY ACCOMPLISHMENTS

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

- MSA received DOE-RL contract modification 953 extending Clause H.64, “Paid Leave Under Section 3610 of the Coronavirus Aid, Relief and Economic Security Act (CARES Act), to Maintain Employees and Subcontractors in a Ready State,” through March 31, 2021. MSA continues to collect CARES Act related cost consistent with the DOE approved accounting.
- December 2020 YTD support (UBS/Direct Labor) to Other Hanford Contractors (OHCs) reflects \$19.7M actual cost to a \$19.9M baseline plan for a one (1) percent variance. MSA December services to the OHCs is comparable to FY 2020 pre-COVID-19 activity levels.
- MSA Business Process Compliance staff continued to work directly with MSA Procurement personnel to evaluate COVID-related subcontractor documentation to establish methodology and best practices for maintaining records, ensuring adequate and reasonable substantive evidence to satisfy both internal and external oversight.
- SMI&A continued coordination of the COVID-19 Site Remobilization Tracking Tool and provided reporting metrics to the Hanford Site Remobilization Plan. The MSA team continues to present the COVID-19 Local and State data driven dashboard to DOE, using a Site Weekly COVID-19 tracking tool, and supporting Site input into the DOE Office of Energy Management (EM) requested COVID-19 weekly tracking tool.

- MSA continued to incorporate the impacts of COVID-19 in the Performance Measurement Baseline (PMB). This includes impacts realized from vendors through submitted/negotiated subcontract change requests.
- Emergency Management staff worked with MSA Information Management to create a new webpage for tracking facility restrictions due to COVID-19 disinfecting. This new webpage will eliminate the need to update the Hanford Mobile App for building restrictions. The Hanford Mobile App will still be activated daily for the COVID-19 case rollup.
- Support Services and Carpenters fabricated a wall mount for the first of many hands-free temperature scanners installed in the main hallway of 2266E. Users position their face 9 to 15 inches from the unit, aligning their forehead in the green oval on the screen. The unit then indicates “High Temp” if the reading is above 100.4o Fahrenheit. If that occurs, the user follows the self-check process and immediately reports to their manager/supervisor. While the unit does have facial recognition capabilities, these features are not active and the unit is not networked nor does it store data. As the use of this device is completely voluntary, handheld thermometers will still be available.



Hands-free temperature scanner



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

Fernald Benefit Plan Medicare Annual Enrollment - On December 7, 2020, Mission Support Alliance Human Resources with the support of ViaBenefits successfully completed the 2021 Medicare Annual Enrollment period for 690 Fernald's retirees and dependents over the age of 65.

Fernald Benefit Plan Pre-Medicare Annual Enrollment - In December 2020, Mission Support Alliance with the assistance of the Fernald Benefit Plan's Third-Party Administrator, ADP, distributed 450 annual enrollment benefit confirmation statements to Fernald retirees. These statements confirmed the plan year 2021 medical and prescription drug enrollment status of under age 65 retirees and their dependents. In addition, the statements included details related to the retiree's life insurance value and named beneficiary currently on file.

Labor agreement extension – MSA, along with Hanford contractors, participated in contract negotiations with the Hanford Atomic Metal Trades Council (HAMTC). MSA, as the lead negotiator, successfully negotiated and reached agreement on a one-year Labor Agreement extension to the current Collective Bargaining Agreement and a three percent (3.0%) general wage increase (GWI). The one-year extension was ratified on December 4, 2020. For MSA, negotiations also included engaging in Appendix "A" discussions with IBEW Local 77 (Linemen) to resolve a critical need, and Local 839 (Teamsters and Storekeepers) to incorporate administrative changes related to overtime and supervisory work groups.

Site Sustainability Plan Completed – MSA staff submitted the Site Sustainability Plan for completion. Sustainability data and narrative entries were uploaded into the DOE Sustainability Dashboard. The routed task was approved and MSA received notification of the confirmed distribution to the DOE Richland Operations Office (DOE-RL) on December 2, 2020.

Exchange Online External Warning Banner – MSA completed testing December 10, 2020, on the Exchange Online External Warning Banner that will be presented on each email that did not originate from Hanford. This change is scheduled to go to the Project Readiness Review Board (PRRB) December 16, 2020 and implemented on December 22, 2020. This change is part of the continual effort to keep users informed and mindful of email threats.

MSA Successfully Upgrades EDA App – The Environmental Dashboard Application (EDA) is a web-based application that provides access to environmental information and data from numerous databases. The EDA ensures accurate and reliable



communication about environmental data for the public and internal communities, demonstrating Hanford transparency. MSA successfully implemented an upgrade to the EDA system. This release enhanced chart capabilities, and made the system's list manager functionality more intuitive, leading to more easily understood results and a simplified experience for the user.

300 Area Project Milestone – MSA recently completed digitization of the File Card collection from the 300 area project. The collection consisted of 185 cubic feet and is now content searchable to aid in accessibility and retrieval of historical records. This effort eliminates the physical need to be on site to retrieve a card, and removes the potential of a card being placed back in the incorrect location. This volume adds to the ~1,800 cubic feet of material digitized, retired or destroyed during this project. The 300 area project is an effort to reduce the MSA's footprint in the 300 area to meet DOE and National Archives and Records Administration (NARA) initiatives.

Electronic Distribution of Classified Documents - Safeguards and Security

Information Security staff recently completed a yearlong effort to implement electronic distribution of classified documents. The effort was initiated to address a negative trend in handling of classified documents and to reduce the number of classified document copies held by individual custodians. The effort implemented commercial software (M-Files) on the National Security (classified) System to allow document custodians to access the documents electronically. In M-Files, multiple users can access the document at the same time, greatly reducing the need for individual copies. The initiative required scanning of over 300 documents and performing checks to confirm 1) the quality of each scan; 2) the proper custodians were assigned access; and 3) the proper protections were applied to prevent unauthorized editing, copying, and printing. Implementing Electronic Distribution of Classified Documents resulted in all custodians drastically reducing their classified holdings, with five giving up their entire hard copy inventory. As of December 4, 2020, 311 documents have been distributed electronically and are available to custodians in M-Files. In addition, 160 associated document copies have been destroyed. Consequently, multiple custodians also deactivated their assigned repository drawers. Collectively, 16 repository drawers have been deactivated. Three complete repositories, consisting of 12 drawers and 9 locks, will soon be excessed.

Relocating Telecommunications Building – The L-921 telecommunications building arrived on site on Friday, December 11, 2020. Crane & Rigging Services personnel were waiting with two cranes and rigging equipment to offload the building at a temporary staging location just inside the Route 3/200 West gate. The building was 10 feet wide, 10 feet tall, and 36 feet long, weighing approximately 86,000 pounds. A Special Lift Plan

(required for two-crane lifts) was developed and approved in advance by Crane & Rigging Services staff.



Two-crane lift for offloading telecommunications building

Installation of New Air Purification Technology – Refrigeration Equipment Services (RES) installed new air purification technology as a test case at 2266E in response to COVID-19 concerns. The new cost effective technology, supported by MSA Engineering, uses bi-polar ionization to react and break down pathogens, allergens, particles, smoke, odors, and Volatile Organic Compounds in the air, creating a healthy environment without producing any harmful byproducts such as ozone or unstable Reactive Oxidation Species molecules that result in the use of Photo Catalytic Oxidation (PCO) technologies. The crew of Electricians, Pipefitters, and Sheetmetal workers performed the installation and created a cover to protect the equipment that is now online and functioning as designed.



New purification system

Reconfiguring Piping in 2101M – Maintenance Services was able to find a creative alternative to re-entering the attic space at 2101M that has lingering asbestos concerns. On December 5, 2020, Pipefitters, Riggers, Painters, and Stationary Operating

Engineers configured and installed piping that re-routed the water pipes under the ceiling, restoring water to the entire 2101M facility. Following installation, a leak check was successfully completed, wall penetrations sealed and painted, and scaffolding removed from the building.



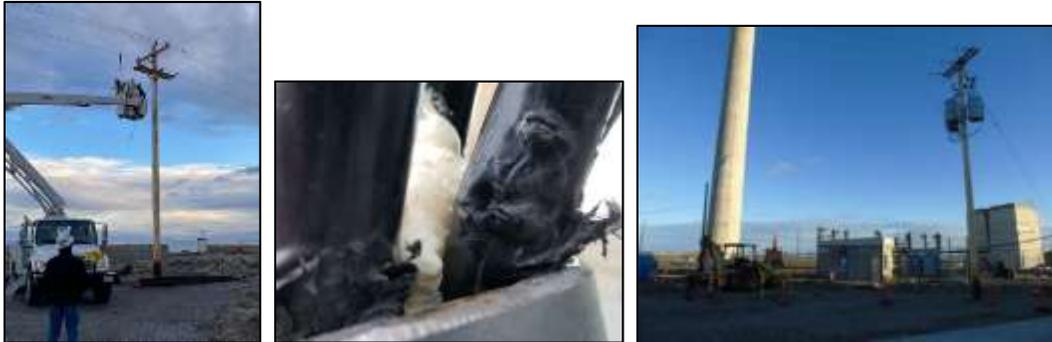
Reconfiguring water pipes in 2101M

Pump and Treat Critical Lift – Crane & Rigging Services performed a critical lift/jack and roll operation for CHPRC/Groundwater at 289T. The long awaited 200-BP-5 IX Train arrived on Wednesday, December 9, 2020. At 13’ wide, 12.5’ high, and ~30 feet long, the unit was estimated to weigh approximately 71,000 pounds. The previous IX train module was lifted using two cranes, but due to the availability of larger cranes, this lift was accomplished using only the new 115-ton truck mount crane. The IX train module arrived oriented incorrectly on the transport trailer and had to be spun 180 degrees before lowering it onto rollers and preparing to roll it into the building. That would not have been possible using two cranes. With only a couple of inches of door clearance on the sides and the slopes at the entrance, the module proved to be a challenge to roll in and position. Center rollers had to be repositioned several times with the aid of jacks, and motive force was provided by a forklift. The work required the crew to stay over into swing shift to finish the job.



Lifting train module using 115-ton truck mount crane

291S REDOX Facility New Service Tie-In – On December 17, 2020, Electrical Utilities (EU) Lineman went to the 291S facility to tie-in a new service. During work activities, the Lineman Supervisor discovered damaged secondary cables. Work was stopped due to an install problem, the project point of contact was notified, and the contractor returned to make the corrections. If the issue had not been discovered, the conductor would have failed in-service, causing a fault and an electrical outage.



Damaged cable at REDOX Tie-In

Revegetation Efforts – Sites chosen for the FY 2020/2021 planting year focused in the 100-B/C and 300 Areas, which included 26 acres of supplemental plantings and 3 acres of total rework. The work consisted of supplementing current vegetation cover with shrub and forb seedlings (small plants grown in local nurseries) for a majority of the sites, with native bunch grasses planned for the industrial sites in the 300 Area. Work commenced the first week of November, starting with the 100-B/C Area. Despite limited personnel availability and scheduling related to inclement weather and COVID-19, the team completed the revegetation activities for waste sites managed by Long-Term Stewardship the week of December 30, 2020.



*Completed revegetation of
618-2 waste site*



1.2 LOOK AHEAD

L-919 Emergency Radio Upgrade – A weekly design meeting was held on December 7, 2020 with the Wildflower/Motorola/Day Wireless subcontract team and the MSA integrated project team. A coordination meeting for site walk downs was held on December 8, 2020 with the Wildflower/Motorola/Day Wireless subcontract team. Questions have been received from bidders for the radio installation subcontract and responses are being prepared. The proposal due date was moved to December 29, 2020. The target award date of the subcontract is January 7, 2021.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding *	Funds Received **	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-14	ORP – Reliability Projects	\$47.9	\$47.9	\$17.0	\$30.9
RL-0020	Safeguards & Security	\$104,233.0	\$27,106.0	\$18,721.5	\$8,384.5
RL-0040	GSI and Spares Inventory	\$1,173.8	\$1,221.9	\$50.1	\$1,171.8
RL-0201	Reliability Projects, HAMMER, B-Reactor	\$113,843.6	\$17,097.4	\$8,688.4	\$8,409.0
SWS	Site-Wide Services	\$236,717.6	\$72,613.1	\$52,213.0	\$20,400.1
Total		\$456,015.9	\$118,086.3	\$79,690.0	\$38,396.3

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.

* Expected Funding thru CBAG Rev 4 and Prior Year Uncosted Balances

** Funds received through Contract Mod 955 dated January 14, 2021

Based upon FY21 forecast the remaining uncosted balances will fund SWS, RL-20, through January 21, 2021.



3.0 SAFETY PERFORMANCE

During the month of December, MSA had no reported incidents that classified as “recordable. Therefore, both the fiscal year 2021 total recordable case (TRC) and the days away, restricted or transferred (DART) rates are 0.0. These rates are below the DOE performance measurement baseline of 1.1 and .60, respectively. Three First Aid cases were recorded, which is lower than average for a given month. First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted. MSA recognizes the unexpected hazard created by COVID-19 has become especially challenging for employees who have to balance priorities when managing home obligations while attending to work obligations. Throughout the month, employee communications focused on awareness of the various stress factors and workplace distractors, emphasizing the need for self-care, both mentally and physically, and for dealing with stress in healthy ways.



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





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

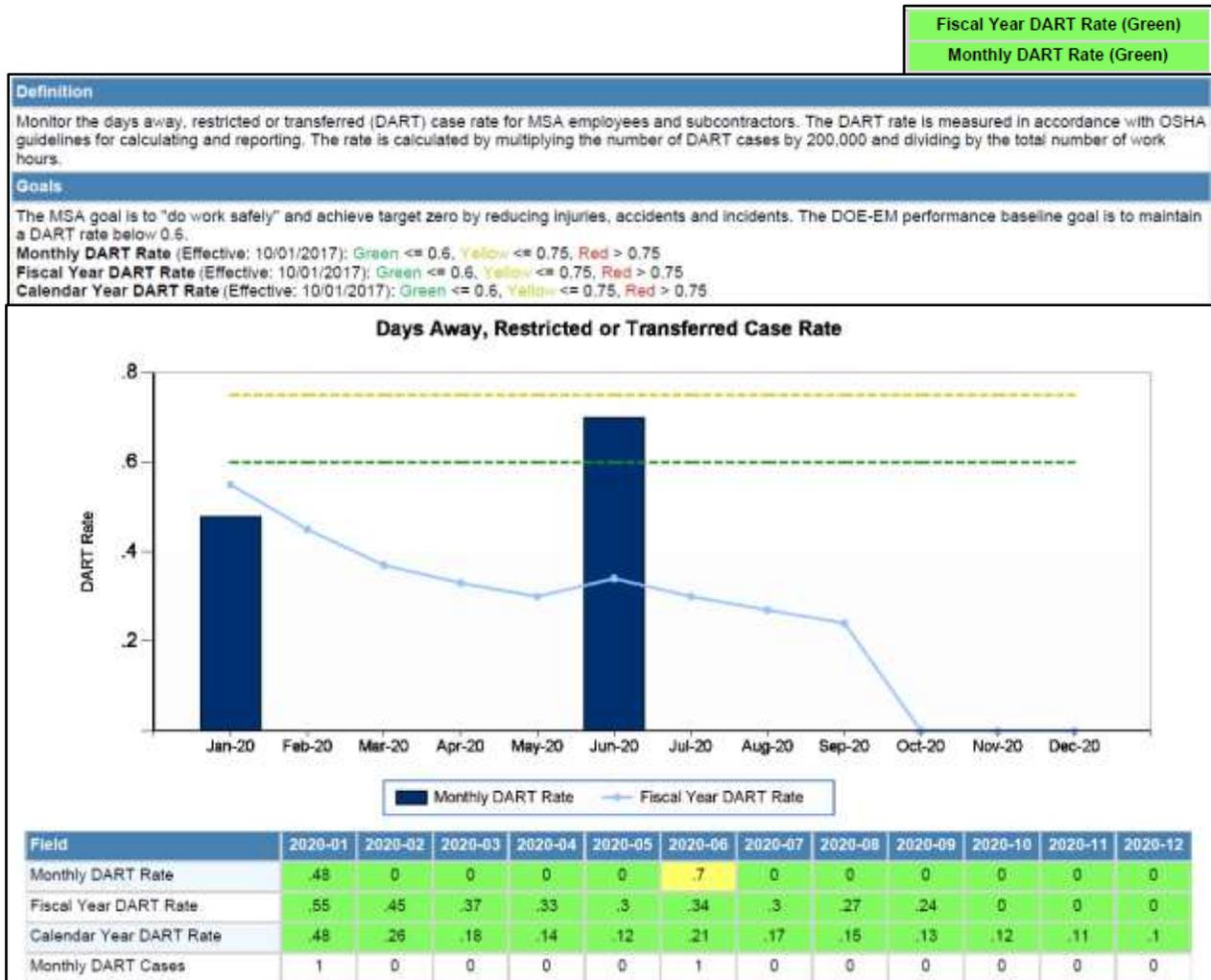
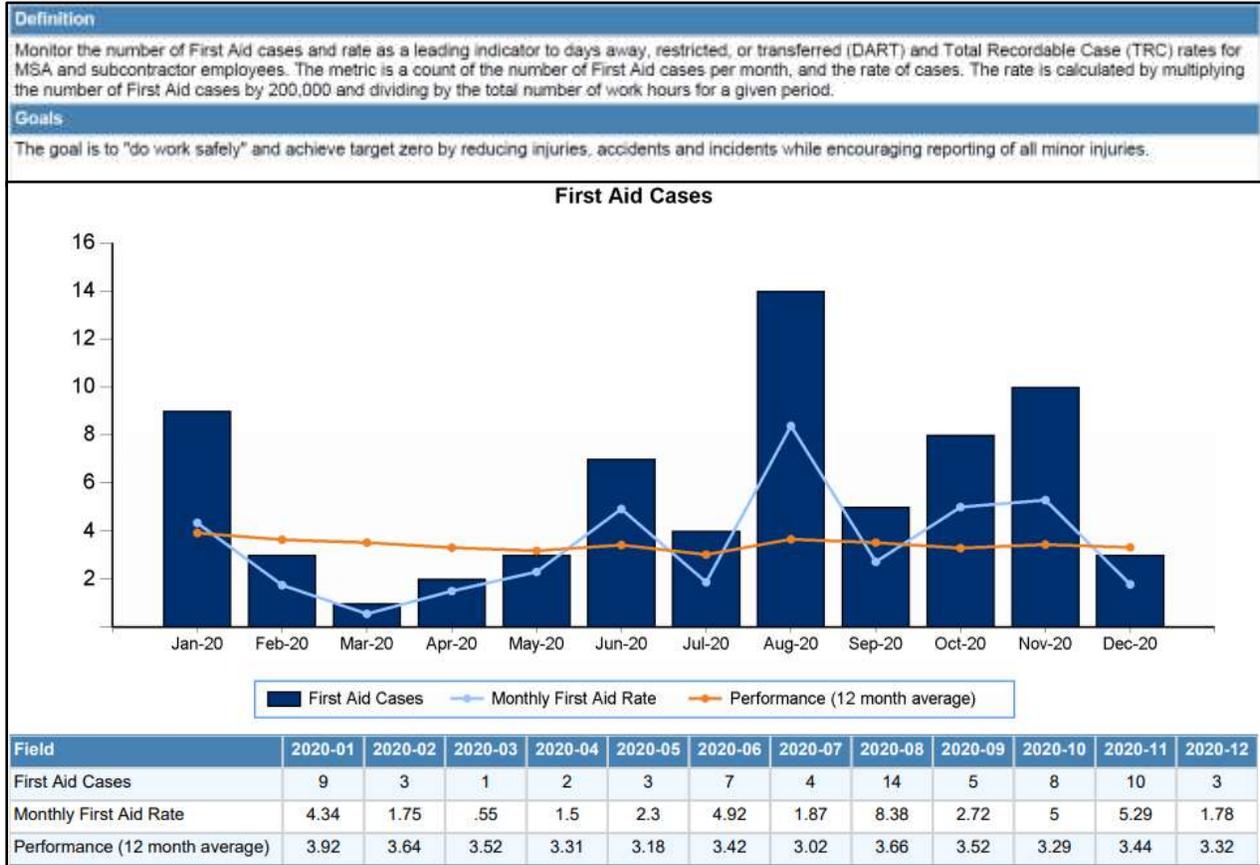




Table 3-3. First-Aid Case Rate





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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor a. Name Mission Support Alliance			2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2020/11/23)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2020/12/20)									
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	\$4,678,859	\$0	\$254,325	\$4,933,184	\$4,816,260	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			\$4,678,859						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 01/12/2021						
b. WORST CASE			\$4,790,031															
c. MOST LIKELY			\$4,561,935			4,678,859			116,924									
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	5,042	5,031	5,378	(12)	(347)	701,040	701,052	688,848	12	12,205	706,693	695,092	11,600					
3001.01.02 - Fire and Emergency Response	2,911	2,911	3,028	0	(117)	318,597	318,597	316,298	0	2,299	321,738	319,722	2,016					
3001.01.03 - Emergency Management	321	321	359	0	(38)	51,095	51,095	50,859	0	236	51,442	51,276	166					
3001.01.04 - HAMMER	776	776	743	0	33	86,079	86,079	83,845	0	2,234	86,857	84,761	2,096					
3001.01.05 - Emergency Services Management	100	100	117	0	(16)	18,501	18,501	18,418	0	83	18,607	18,541	66					
3001.02.01 - Site-Wide Safety Standards	82	82	77	0	5	10,368	10,368	10,831	0	(463)	10,456	10,923	(467)					
3001.02.02 - Environmental Integration	271	271	312	(0)	(40)	61,493	61,493	60,482	0	1,011	61,786	60,829	957					
3001.02.03 - Public Safety & Resource Protection	738	738	592	0	146	88,641	88,641	86,244	0	2,396	89,438	87,095	2,343					
3001.02.04 - Radiological Site Services	0	0	0	0	0	5,117	5,117	5,129	0	(12)	5,117	5,129	(12)					
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	50,438	50,438	50,457	0	(19)	50,438	50,457	(19)					
3001.03.01 - IM Project Planning & Controls	106	106	93	0	13	35,383	35,383	34,432	0	951	35,497	34,549	949					
3001.03.02 - Information Systems	696	696	634	(0)	63	135,513	135,513	132,045	0	3,468	136,265	132,622	3,643					
3001.03.03 - Infrastructure / Cyber Security	700	700	579	0	121	56,914	56,914	55,879	0	1,035	57,547	56,830	716					
3001.03.04 - Content & Records Management	526	526	473	0	53	79,061	79,061	78,899	0	163	79,629	79,418	212					
3001.03.05 - IR/CM Management	131	131	136	0	(6)	19,029	19,029	19,963	0	(933)	19,170	20,233	(1,063)					
3001.03.06 - Information Support Services	137	137	118	0	19	17,018	17,018	16,938	0	81	17,166	17,092	74					
3001.04.01 - Roads and Grounds Services	376	376	363	0	13	41,985	41,985	39,435	0	2,551	42,392	39,732	2,660					
3001.04.02 - Biological Services	310	310	336	0	(26)	43,553	43,553	43,308	0	245	43,887	43,639	248					
3001.04.03 - Electrical Services	1,266	1,266	1,374	(0)	(108)	148,694	148,694	143,609	0	5,085	150,472	145,036	5,435					
3001.04.04 - Water/Sewer Services	1,371	1,371	1,333	0	38	156,453	156,453	153,475	0	2,978	157,933	154,894	3,039					
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	26	26	28	0	(2)	11,211	11,211	11,128	0	83	11,239	11,161	78					

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188									
1. Contractor		2. Contract		3. Program				4. Report Period																	
a. Name		a. Name		a. Name				a. From (2020/11/23)																	
Mission Support Alliance		Mission Support Contract		Mission Support Contract																					
b. Location (Address and Zip Code)		b. Number		b. Phase				b. To (2020/12/20)																	
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)															
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																									
3001.04.07 - Fleet Services	0	0	0	0	0	7,322	7,322	7,322	0	0	7,322	7,322	(0)												
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	0	(0)	2,187	2,187	(0)												
3001.04.09 - Railroad Services	6	6	7	0	(2)	785	785	705	0	81	791	711	81												
3001.04.10 - Technical Services	790	790	868	0	(78)	58,859	58,859	60,058	0	(1,200)	59,712	60,883	(1,171)												
3001.04.11 - Energy Management	108	108	122	0	(14)	14,148	14,147	13,685	0	463	14,265	13,793	471												
3001.04.12 - Hanford Historic Buildings Preservation	297	297	192	0	106	29,485	29,485	27,187	0	2,298	29,805	27,754	2,051												
3001.04.13 - Work Management	178	178	165	0	13	18,929	18,929	20,494	0	(1,565)	19,121	21,163	(2,042)												
3001.04.14 - Land and Facilities Management	414	414	357	0	57	55,451	55,451	53,875	0	1,576	55,897	54,330	1,567												
3001.04.15 - Mail & Courier	50	50	64	0	(14)	8,060	8,060	8,132	0	(71)	8,114	8,191	(77)												
3001.04.16 - Property Systems/Acquisitons	650	650	427	0	222	71,835	71,835	70,113	0	1,722	72,445	70,756	1,689												
3001.04.17 - General Supplies Inventory	0	0	486	0	(486)	2,240	2,240	2,002	0	238	2,240	2,091	149												
3001.04.18 - Maintenance Management Program Implementation	68	68	63	0	5	11,754	11,754	11,644	0	109	11,827	11,717	110												
3001.06.01 - Business Operations	961	961	844	0	116	73,653	73,653	71,552	0	2,101	74,345	73,465	881												
3001.06.02 - Human Resources	248	248	277	0	(30)	32,161	32,161	29,641	0	2,520	32,428	29,913	2,515												
3001.06.03 - Safety, Health & Quality	1,345	1,345	1,569	0	(223)	207,994	207,994	204,605	0	3,389	209,445	206,639	2,805												
3001.06.04 - Miscellaneous Support	589	589	691	(0)	(103)	60,401	60,401	60,393	0	8	61,018	60,959	59												
3001.06.05 - Presidents Office (G&A nonPMB)	139	139	74	0	65	1,333	1,333	578	0	755	1,333	629	704												
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	206	206	199	0	8	63,407	63,407	62,440	0	968	63,619	62,682	937												
3001.08.01 - Water System	1,216	1,050	1,292	(166)	(242)	56,292	55,253	40,965	(1,039)	14,289	57,868	43,630	14,238												
3001.08.02 - Sewer System	12	7	26	(5)	(18)	17,879	17,864	21,934	(15)	(4,070)	18,015	21,975	(3,960)												
3001.08.03 - Electrical System	440	429	458	(11)	(30)	33,843	33,534	33,730	(309)	(196)	34,801	34,909	(108)												
3001.08.04 - Roads and Grounds	50	56	5	6	51	11,663	11,355	10,414	(308)	941	11,731	10,978	752												
3001.08.05 - Facility System	57	411	237	354	174	19,852	16,734	16,363	(3,118)	370	20,098	19,304	794												
3001.08.06 - Reliability Projects Studies & Estimates	0	0	39	0	(39)	33,471	33,471	35,524	0	(2,052)	33,471	35,524	(2,052)												
3001.08.07 - Reliability Project Spare Parts Inventory	40	40	(10)	0	50	5,681	5,681	3,561	0	2,120	5,721	3,595	2,125												
3001.08.08 - Network & Telecommunications System	230	444	258	214	186	41,535	38,724	40,307	(2,811)	(1,582)	41,911	43,264	(1,353)												
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	18,561	18,561	16,677	0	1,884	18,561	16,677	1,884												
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	0	0	0												
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0												
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)												
b. COST OF MONEY																									
c. GENERAL AND ADMINISTRATIVE																									
d. UNDISTRIBUTED BUDGET																									
e. SUBTOTAL (Performance Measurement Baseline)													23,980	24,359	24,785	379	(425)	3,113,236	3,105,648	3,044,489	(7,588)	61,159	3,163,642	3,081,953	81,689





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2020/11/23)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2020/12/20)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,552	1,552	1,497	0	56	169,611	169,611	166,933	0	2,678	171,078	168,388	2,689				
3001.02.04 - Radiological Site Services	845	845	599	0	245	79,733	79,733	77,304	0	2,429	80,631	78,247	2,383				
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	53,176	53,176	53,176	0	0	53,176	53,176	(0)				
3001.03.02 - Information Systems	335	335	204	0	131	13,605	13,605	13,186	0	419	13,909	13,480	429				
3001.03.04 - Content & Records Management	86	86	67	0	19	4,011	4,011	3,958	0	53	4,093	4,101	(8)				
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	2,182	2,182	2,100	0	82	146,170	146,170	146,898	0	(727)	148,241	150,400	(2,159)				
3001.04.05 - Facility Services	974	974	990	0	(16)	100,415	100,415	97,109	0	3,306	101,477	98,137	3,340				
3001.04.06 - Transportation	546	546	711	0	(165)	61,633	61,633	59,597	0	2,037	62,185	60,084	2,101				
3001.04.07 - Fleet Services	1,688	1,688	1,337	0	351	171,409	171,409	168,129	0	3,280	172,978	169,678	3,300				
3001.04.08 - Crane and Rigging	1,059	1,059	860	0	199	140,171	140,171	135,236	0	4,935	141,216	136,271	4,945				
3001.04.10 - Technical Services	204	204	154	0	49	13,275	13,275	12,095	0	1,180	13,506	12,277	1,230				
3001.04.13 - Work Management	55	55	60	0	(5)	5,274	5,274	5,172	0	102	5,335	5,234	102				
3001.04.14 - Land and Facilities Management	780	780	863	0	(83)	86,505	86,505	85,548	0	957	87,350	86,534	816				
3001.04.15 - Mail & Courier	20	20	19	0	1	2,028	2,028	1,966	0	62	2,049	1,987	61				
3001.06.01 - Business Operations	1,393	1,393	847	0	546	128,582	128,582	127,371	0	1,211	129,601	128,263	1,337				
3001.06.02 - Human Resources	308	308	246	0	62	37,365	37,365	36,317	0	1,048	37,712	36,596	1,115				
3001.06.03 - Safety, Health & Quality	161	161	138	0	23	18,112	18,112	16,962	0	1,150	18,295	17,086	1,208				
3001.06.04 - Miscellaneous Support	267	267	510	0	(243)	23,082	23,082	23,904	0	(822)	23,387	24,181	(794)				
3001.06.05 - Presidents Office (G&A nonPMB)	290	290	301	0	(11)	33,126	33,126	32,583	0	544	33,454	32,908	546				
3001.06.06 - Strategy	19	19	7	0	13	3,414	3,414	3,231	0	183	3,436	3,242	194				
3001.A1.01 - Transfer - CHPRC	5,499	5,499	5,366	0	133	816,524	816,524	790,411	0	26,113	822,459	796,346	26,113				
3001.A1.02 - Transfer - WRPS	4,056	4,056	3,958	0	98	405,186	405,186	396,355	0	8,831	409,564	400,733	8,831				
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	37	37	198	0	(160)	4,255	4,255	4,767	0	(513)	4,295	4,808	(513)				
3001.A2.02 - Non Transfer - AMH	0	0	0	0	0	954	954	954	0	(0)	954	954	(0)				
3001.A2.03 - Non Transfer - ATL	0	0	0	0	0	702	702	702	0	0	702	702	0				
3001.A2.04 - Non-Transfer - WCH	0	0	0	0	0	41,019	41,019	41,726	0	(707)	41,019	41,726	(707)				
3001.A2.05 - Non-Transfers - HPM	53	53	49	0	4	4,316	4,316	4,211	0	104	4,373	4,268	104				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	7	7	1	0	6	7	1	6				
3001.A2.07 - Non-Transfers-WAI	26	26	31	0	(5)	1,745	1,745	1,739	0	7	1,773	1,766	7				
3001.A4.01 - Request for Services	583	583	339	0	244	125,676	125,676	126,092	0	(415)	126,306	126,721	(415)				
3001.A4.02 - HAMMER RFSS	146	146	179	0	(33)	36,840	36,840	37,331	0	(491)	36,998	37,489	(491)				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,550	1,550	1,550	0	0	1,550	1,550	0				
3001.A4.04 - PNNL RFSS	35	35	35	0	0	13,125	13,125	13,021	0	105	13,163	13,058	105				
3001.A5.01 - RL PD	16	16	1	0	14	6,885	6,885	6,796	0	90	6,902	6,820	83				
3001.A5.02 - ORP PD	53	53	41	(0)	12	9,592	9,592	9,201	0	391	9,649	9,275	374				



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name		a. Name			a. Name			a. From (2020/11/23)									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2020/12/20)									
Richland, WA 99352		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE									
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)							
3001.A5.03 - RL Project Funded	381	381	1,005	(0)	(624)	23,755	23,755	23,340	0	415	24,172	24,515	(343)				
3001.A5.04 - ORP Project Funded	234	234	115	0	119	10,255	10,255	9,341	0	914	10,507	9,490	1,017				
3001.A6.01 - Portfolio PMTOs	0	0	0	0	0	1,102	1,102	1,102	0	(0)	1,102	1,102	(0)				
3001.A7.01 - G&A Liquidations	(2,642)	(2,642)	(2,195)	0	(447)	(258,666)	(258,666)	(253,893)	0	(4,773)	(261,098)	(256,559)	(4,539)				
3001.A7.02 - DLA Liquidations	(1,942)	(1,942)	(1,580)	0	(362)	(179,808)	(179,808)	(173,060)	0	(6,748)	(181,808)	(174,955)	(6,852)				
3001.A7.03 - Variable Pools Revenue	(8,181)	(8,181)	(7,543)	0	(638)	(857,376)	(857,376)	(844,215)	0	(13,162)	(865,352)	(854,972)	(10,380)				
3001.B1.01 - UBS Assessments for Other Providers	0	0	0	0	0	0	0	0	0	0	0	0	0				
3001.B1.02 - UBS Other MSC - HAMMER M&O	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)				
3001.B1.03 - Assessment for Other Provided Services	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)				
3001.B1.04 - Assessment for PRC Services to MSC	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)				
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	0				
d2. UNDISTRIBUTED BUDGET											0	0	0				
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,118	11,118	11,508	0	(390)	1,502,620	1,502,620	1,468,430	0	34,190	1,514,626	1,479,391	35,235				
f. MANAGEMENT RESERVE											591	591	0				
g. TOTAL	35,098	35,477	36,293	379.4	(816)	4,615,856	4,608,268	4,512,919	(7,588)	95,349	4,678,859	4,561,935	116,925				
9. RECONCILIATION TO CONTRACT BUDGET BASE																	
a. VARIANCE ADJUSTMENT																	
b. TOTAL CONTRACT VARIANCE																	



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																	
FORMAT 3 - BASELINE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name		a. Name				a. Name				a. From (2020/11/23)							
Mission Support Alliance		Mission Support Contract				Mission Support Contract											
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2020/12/20)							
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		\$1,823,893		\$4,678,859		\$0				\$4,678,859		\$4,678,859		\$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				2021/01/24				2021/01/24		2021/01/24					
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								
			JAN FY21 (4)	FEB FY21 (5)	MAR FY21 (6)	APR FY21 (7)	MAY FY21 (8)	JUN FY21 (9)	JUL FY21 (10)	JUL FY21 (11)	AUG FY21 (12)	NOV FY21 (13)	DEC FY21 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	3,089,257	23,786	26,868	0	0	0	0	0	0	0	0	0	0	0	23,732	3,163,641	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	23,980	(23,786)	24	0	0	0	0	0	0	0	0	0	0	0	(218)	0	
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	3,113,236	0	26,892	0	0	0	0	0	0	0	0	0	0	0	23,513	3,163,641	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2020/11/23)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728				b. Phase Operations				b. To (2020/12/20)					
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							
			JAN FY21 (4)	FEB FY21 (5)	MAR FY21 (6)	APR FY21 (7)	MAY FY21 (8)	JUN FY21 (9)	JUL FY21 (10)	JUL FY21 (11)	AUG FY21 (12)	NOV FY21 (13)	DEC FY21 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,491,502	11,118	12,006	0	0	0	0	0	0	0	0	0	0	0	0	1,514,626
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,118	(11,118)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,502,620	0	12,006		0	0	0	0	0	0	0	0	0	0	0	1,514,626
7. MANAGEMENT RESERVE																591
8. TOTAL	4,615,856	0	38,898	0	0	0	0	0	0	0	0	0	0	0	23,513	4,678,859



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

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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio NO X YES	

5. Evaluation
<p><u>Explanation of Variance/Description of Problem:</u></p> <p>Current Month (CM) Cost Variance (CV):</p> <p>3001.01.01 Safeguards and Security – The unfavorable CM CV is primarily due to the payment of 1.5% retroactive pay back to November 2019 for Hanford Guard Union (HGU) members partially offset by definitization of the contract modification (Mod) 938 and other less significant variances.</p> <p>3001.04.17 General Supplies Inventory – The unfavorable CM CV is due to more items purchased for restocking inventory than sold for the month.</p> <p>Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represent the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts. Offsetting liquidation of service to customers occurs with WBS 3001.A7.01 - 3001.A7.03.</p> <p>Impacts – Current Month Cost Variance: No significant impacts are associated with the CM CV.</p> <p>Corrective Action – Current Month Cost Variance: None</p> <p>Current Month Schedule Variance:</p> <p>3001.08.01 Water System – The unfavorable CM SV is primarily due to Project L-850, <i>Replace 200W 1.1M-gal PW Tank</i>, due to the construction subcontractor completing their bonding & fabrication submittals ahead of schedule in fiscal month (FM) November rather than the planned FM December.</p>



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.08.05 Facility System – The favorable CM SV resulted from Project L-933, <i>Install Mobile Office Trailers - 200E</i>, is due to not having any BCWS in December. The BCWS ended in November. The project remains behind schedule but is recovering as documented in the CM BCWP reducing the fiscal year (FY) and Contract to Date (CTD) SV values respectively as compared to November data. Unfavorable SV will recover next month when the project completes construction in January.</p> <p>3001.08.08 Network & Telecommunications System – The favorable CM SV resulted from:</p> <ul style="list-style-type: none"> • Project L-937, Gable East Footprint Reduction (Phase 1) due to the late starts with the engineering change requests (ECRs) and work package preparation on the Solar Array, Air Sampling Unit, and Seismic Station. The project also added time for subcontractor solicitation to account for questions received during the proposal process that delayed award and start of construction. • Project L-921, <i>Telecom Hut at Met Tower</i> due to not beginning construction execution as planned for Task 1 (Site Preparation) and for Task 3 (Fiber Optic Cable Installation). The project has been experiencing delays in getting a construction subcontract awarded. The project anticipates awarding the subcontract for construction in early January 2021, and expects to begin work on Task 1 by the end of January 2021. • Project L-919, <i>Emergency Radio Upgrade</i> delays are due to not beginning construction execution for Task 1 as planned for the Portable Radios, Mobile Radios, and Base Station Radios. The project has been experiencing delays in getting a construction subcontract awarded. Once the project awards the construction subcontract in mid-January 2021, the project expects to begin work on Task 1 in February 2021. <p>Impacts – Current Month Schedule Variance: Impacts to Reliability Projects are minimal because most Reliability Projects are independent stand-alone projects.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Corrective Action – Current Month Schedule Variance: None.</p> <p>Cumulative Cost Variance:</p> <p>3001.01.01 Safeguard and Security - The favorable CTD CV is due to 2020 year-end variance distributions, labor underruns resulting from implementation of COVID-19 procedures, attrition, rate variances, R-Time for hazardous roads, subcontract underruns due to time phasing or realized at lower-than-planned cost, and the November point adjustment to align the FYTD baseline with the FYTD Integrated Investment Portfolio.</p> <p>3001.004.03 Electrical Services – The favorable CTD CV is primarily due to labor underruns because of COVID-19 stop work and the "essential mission critical operations" posture, and fewer lineman than normally on site.</p> <p>3001.08.01 Water System – The favorable CTD CV is because of:</p> <ul style="list-style-type: none"> Project L-894, <i>Raw Water Cross Connect Isolation 200E/W</i>. The Engineering Study report cost less than planned, conceptual design used fewer resources than originally planned, the Definitive Design cost underrun, and the firm fixed price construction contract awarded at less than the planned value. <p>In addition, completed projects:</p> <ul style="list-style-type: none"> Project L-449, Mortar Line 12-in Water Line – Baltimore. The variance in this account is due to the approved funding, and priority list scope being divergent from the baseline. Project L-419, Line Renovation/Replacement from 2901U to 200E had a fixed price contract that was awarded/completed at a lower cost than budgeted. 				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> Project L-840, <i>24in Line Replacement from 2901Y to 200W</i> 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, <i>T-Plant Potable & Raw Water Line Rest</i>, and L-525, <i>24-inch Line Replacement from 2901Y to 200W</i>, and L-311, <i>Refurbish 200W Raw Water Reservoir</i> experienced savings on materials and fixed price construction contracts. <p>3001.A1 – 3001.B1 Non-PMB – The favorable CTD CV is primarily due to a reduction in Variable Services provided to CH2M HILL Plateau Remediation Company (CHPRC) work scope related to a site-wide stop work caused by COVID-19. The stop work had a lesser impact on Washington River Protection Solutions LLC (WRPS).</p> <p>Variable Service Pools - Non-PMB. Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts that are offset by the liquidation of services to customers through WBS 3001.A7.01 – 3001.A7.03. The underruns in the liquidations/revenue accounts (3001.A7.01 – 3001.A7.03) are primarily due to labor underruns in FY 2020 resulting from COVID-19 impacts.</p> <p>Impacts - Cumulative Cost Variance: The favorable CTD CV is primarily due to COVID-19 stop work, and the "essential mission critical operations" posture.</p> <p>Corrective Action - Cumulative Cost Variance: None.</p> <p>Cumulative Schedule Variance:</p> <p>3001.08.01 Water System – Unfavorable CTD SV is primarily due to:</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> Project L-897, <i>Central Plateau Water Treatment Facility</i> unfavorable CTD SV is due to a delay in awarding the Membrane and Processing Equipment subcontract. The project planned the membrane subcontract for award during FM September FY20 with manufacturing activities starting in September FY20. Due to delays incurred from a request to extend the proposal due date, and additional time required to validate assumptions and exceptions for this technical and complex procurement, the project expects award of this subcontract during FM December FY21. Project L-895, <i>Fire Protection Infrastructure for PRW</i>. Delays to several activities scheduled to complete in prior FMs including installation of network switches/hardware and the 200W Operational Acceptance Test (OAT) procedure development. The project incurred activity delays because of changes in construction execution sequencing, including critical lift plan development, due to concerns with hoisting and rigging of critical and heavy pump components. <p>3001.08.03 Electrical System – Unfavorable CTD SV is primarily due to:</p> <ul style="list-style-type: none"> Project L-720, <i>Outdoor Lighting Reconfiguration and Repl.</i> Due to delays with the construction award due to repeated construction statement of work (CSOW) revisions required to capture design changes and detail contractor qualifications. Project L-791, <i>RFL Transfer Trip Upgrades</i>. Installation of the A8 Pole Line has been delayed due to the uncertainty of whether the pole line is still required (this is tied to the L-612 project design). To avoid an unnecessary risk of installing the A8 fiber pole line, the project requires the BPA signature for the construction agreement. 				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> Project L-898, <i>100 Area Mission Crit. Dist. Feeders Repl.</i> Due to additional outreach related to Design-Build delivery and conversion of the statement of work (SOW) to a base master agreement (BMA) format. <p>The favorable CTD SV in Project L-861, <i>Single-Circuit Distribution Pole Replace</i> partially offset the unfavorable variance. Due to receiving and completing the 30% design media and performing succeeding activities ahead of schedule, the Reliability Project revised and structured the November’s contract extension BCR to maintain an agreeable level of confidence throughout the entire design phase.</p> <p>3001.08.04 Roads and Grounds – Unfavorable CTD SV is primarily due to Project L-603, <i>Chip Seal Route 3N (Route 11A to Route 3)</i> and ongoing discussions with the construction subcontractor regarding the final amount and cost of material procured by the construction subcontractor’s lower tiers in preparation of chip sealing Route 3N prior to subcontract cancellation. Once finalized, the project will take performance for these material amounts and costs.</p> <p>3001.08.05 Facility System – Unfavorable CTD SV resulted from:</p> <ul style="list-style-type: none"> Project L-934, <i>MSC Office Space Gap Reduction - 200E.</i> The unfavorable CTD SV resulted from delayed delivery of the mobile office trailers. The baseline delivery for the trailers was November 2020. The manufacturer identified that the specified electrical panels were not immediately available and proposed to substitute other electrical panels. Since delivery is not on the critical path, the project decided to allow the manufacturer to reschedule delivery of the as-specified electrical panels for December 2020. The trailers did arrive in the vendor's Richland facility in December. Because of unavailability of inspection resources during the holiday season, the project expects delivery in January. 				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> • Project L-933, <i>Install Mobile Office Trailers - 200E</i>. Delays occurred relating to construction phase activities planned to start August 25. Four key critical path drivers contributed to the schedule variance. These are: <ol style="list-style-type: none"> 1) MSA determined the need for a topographic survey to ascertain the viability of a gravity-flow sewer line. The subcontract procurement process and lack of timely availability of the survey subcontractor delayed receipt of the survey and advancement of the sewer design process. 2) The sewer design activity required more time than anticipated for completing the review of the draft sewer design ECR. 3) Last minute comments received during the workflow approval process created additional delay to the final sewer design ECR. 4) A Hanford Site Closure for one week delaying the construction request for the proposal on-site pre-bid meeting, and the procurement cycle requiring a Best and Final Offer (BAFO) added another week delay. <p>3001.08.08 Network Telecommunication System – The unfavorable CTD SV is primarily from:</p> <ul style="list-style-type: none"> • Project L-919, <i>Emergency Radio Upgrade</i>. After a seven-month delay, MSA awarded the service contract that includes design of the core, and a bill of materials for procurement on September 30, 2020. The delay resulted in not receiving Core Materials (\$1.6M) that were baselined to arrive in October. MSA expects award of the Construction Contract that includes installation of radios in January 2021 and delivery of the core materials in March 2021. 				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> Project L-937, <i>Gable East Footprint Reduction (Phase 1)</i>. Unfavorable CTD SV is because of the cumulative impact described in previous CM variances, and due to the late starts in ECR and work package development. The project uses schedule float for additional time in work planning, and the project forecasts efficiencies going forward with the solicitation process in order to start construction on time. The project expects to meet the milestone on May 27, 2021 to turn off the Generator. Project L-921, <i>Telecom Hut at Met Tower</i>. CTD SV is due to being behind on construction execution for Task 1 (Site Preparation) and Task 3 (Fiber Optic Cable Installation). The project has been experiencing delays in getting a construction subcontract awarded. The project expects award of the construction subcontract in January 2021, and plans to begin work on Task 1 & Task 3 in January 2021. <p>Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone projects.</p> <p>Corrective Action – Cumulative Schedule Variance: No corrective action is required because most of these projects are stand-alone.</p> <p>Variance at Complete:</p> <p>The favorable VAC in the Performance Measurement Baseline (PMB) and non-PMB is primarily due to underruns associated with the COVID-19 pandemic and affiliate credits on IT scope. On November 18, 2020, MSA submitted a FY20 Cost Variance Proposal that will true-up the contract value associated with the COVID-19 impacts through FY20.</p> <p>Impacts – At Complete Variance: None.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2020/11/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/12/20)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Corrective Action - At Complete Variance:

The COVID-19 pandemic resulted in the current “essential mission critical operations” posture for MSA that began on March 23, 2020, and continued through fiscal month December 2020. The project expects the variance to decrease in January 2021 due to expected operational productivity efficiencies while COVID-19 Phase 2 operations continue.

Negotiated Contract Changes:

The Negotiated Contract Cost for December 2020 remained the same at \$4,678.9M.

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at zero.

Changes in Estimated Price:

The Estimated Price for December 2020 decreased \$0.6M from \$4,816.9M to \$4,816.3M. This decrease is primarily due to minor adjustments in non-PMB accounts. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,561.9M and fee of \$254.3M.



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 2021 to Date – December 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$827.7	\$827.7	\$712.3	\$115.4	(\$845.7)
Content & Records Management DLA (3001.03.01.04)	\$228.1	\$228.1	\$193.3	\$34.8	(\$208.2)
Transportation DLA (3001.04.06.02)	\$1,509.2	\$1,509.2	\$1,556.2	(\$47.0)	(\$1,257.7)
Maintenance DLA (3001.04.05.02)	\$2,421.0	\$2,421.0	\$2,088.1	\$332.9	(\$2,072.6)
Janitorial Services DLA (3001.04.05.03)	\$492.7	\$492.7	\$482.6	\$10.1	(\$538.5)
Total Direct Labor Adder	\$5,478.7	\$5,478.7	\$5,032.5	\$446.2	(\$4,922.7)

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

CV = Cost Variance
 BCWS = Budgeted Cost of Work Scheduled

BAC = Budget at Completion
 FYTD = Fiscal Year to Date



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

Fiscal Year 2021 to Date – December 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$3,898.5	\$3,898.5	\$4,090.4	(\$191.9)	(\$3,952.9)
HRIP (3001.02.04.02)	\$1,061.3	\$1,061.3	\$906.5	\$154.8	(\$1,198.6)
Dosimetry (3001.02.04.03)	\$1,265.2	\$1,265.2	\$1,017.0	\$248.2	(\$973.3)
Information Technology Services (3001.03.07.01)	\$7,596.0	\$7,596.0	\$8,288.2	(\$692.2)	(\$8,756.5)
Work Management (3001.04.13.01)	\$165.6	\$165.6	\$162.5	\$3.1	(\$144.4)
Courier Services (3001.04.15.02)	\$57.4	\$57.4	\$51.6	\$5.8	(\$50.6)
Occupancy (3001.04.14.06)	\$2,281.1	\$2,281.1	\$2,586.3	(\$305.2)	(\$2,591.3)
Crane & Rigging (3001.04.08.02)	\$2,859.1	\$2,859.1	\$2,542.4	\$316.7	(\$2,777.5)
Fleet (3001.04.07.02)	\$4,098.2	\$4,098.2	\$3,444.1	\$654.1	(\$3,196.3)
Total UBS	\$23,282.4	\$23,282.4	\$23,089.0	\$193.4	(\$23,641.4)
Total DLA/ UBS	\$28,761.1	\$28,761.1	\$28,121.5	\$639.6	(\$28,564.1)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

Variance \$0.6M - The fiscal year to date favorable cost variance is driven primarily by the Fleet Services various UBS accounts. The Fleet Services and Fleet Parts account business practice reflects not posting costs until a job ticket is complete and billed to the customer. The work in process activity at the Dec month end resulted in the cost underrun and favorable variance.

8.0 RELIABILITY PROJECT STATUS

Activity in December was centered on continuing progress on projects carried over from FY 2020. (Table 8-1 below.)

Table 8-1. Current Active Reliability Project Summary

Work Scope Description (Reliability Projects)	Projects to be Completed (\$000's)														
	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates			
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete	
L-850, Replace 200W 1.1M-gal PW Tank	1,981.2	1,980.5	2,282.7	(0.7)	(302.2)	1.00	0.87	2,491.4	2,887.6	(396.2)	79%	2/11/2021	1/21/2021	Y	
L-849, Replace 200E 1.1M-gal PW Tank	1,007.1	1,000.1	935.6	(7.0)	64.4	0.99	1.07	1,035.1	968.3	66.9	97%	1/20/2021	1/21/2021	G	
L-894, Raw Water Cross Connection Isolation 200E/W	8,332.7	8,331.1	7,145.0	(1.6)	1,186.1	1.00	1.17	8,348.1	7,159.7	1,188.4	100%	1/21/2021	1/21/2021	G	
L-895, Fire Protection Infrastructure for Plateau Raw Water	10,614.2	10,325.7	10,079.3	(288.6)	246.4	0.97	1.02	10,880.7	10,675.4	205.2	95%	5/4/2021	1/21/2021	R	
L-357, Repl 12-in. Potable Water to 222-S Lab	1,654.4	1,654.4	1,708.8	0.0	(54.5)	1.00	0.97	1,654.4	1,708.8	(54.5)	100%	8/25/2020	7/15/2019	R	
L-781, 181D Vertical Turbine Pumps	752.7	749.4	472.5	(3.2)	276.9	1.00	1.59	783.2	512.1	271.2	96%	1/25/2021	1/21/2021	Y	
L-897, Central Plateau Water Treatment Facility	4,785.6	4,047.9	3,821.9	(737.7)	226.0	0.85	1.06	5,486.5	5,167.0	319.6	74%	7/1/2021	1/24/2021	R	
L-826, 181B Vertical Turbine Pumps	674.7	673.5	357.0	(1.2)	316.4	1.00	1.89	695.1	379.2	315.9	97%	1/25/2021	1/21/2021	Y	
L-839, 12" Potable Water Loop Line to WTP	503.6	504.7	367.8	1.0	136.8	1.00	1.37	507.3	377.4	129.8	99%	1/21/2021	1/21/2021	G	
L-853, 200E Sewer Flow Equalization Facility	6,285.1	6,281.1	6,853.3	(4.0)	(572.2)	1.00	0.92	6,312.6	6,863.1	(550.6)	100%	3/4/2021	1/21/2021	R	
L-854, 200E Sewer Consolidations	6,287.5	6,276.3	6,579.9	(11.2)	(303.5)	1.00	0.95	6,395.9	6,611.3	(215.4)	98%	3/4/2021	1/21/2021	R	
L-789, Prioritize T&D Sys Wood PP Test & Replace	7,571.9	7,566.4	8,063.2	(5.5)	(496.8)	1.00	0.94	7,963.6	8,460.2	(496.5)	95%	2/18/2021	1/21/2021	Y	
L-898, 100 Area Mission Crit. Dist. Feeders Repl	166.1	56.1	26.0	(110.0)	30.1	0.34	2.16	166.1	131.5	34.6	34%	3/4/2021	11/20/2020	R	
L-801, Upgrade SCADA	1,466.1	1,459.8	1,607.0	(6.3)	(147.2)	1.00	0.91	1,478.2	1,675.0	(196.9)	99%	2/11/2021	1/21/2021	Y	
L-791, RFL Transfer Trip Upgrades	1,121.0	1,005.0	823.0	(116.0)	182.0	0.90	1.22	1,129.4	943.7	185.6	89%	8/9/2021	1/18/2021	R	

*** Excludes Level-of-Effort work scopes

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

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

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

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

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-720, Outdoor Lighting Reconfiguration and Repl	369.7	206.9	429.2	(162.8)	(222.2)	0.56	0.48	419.1	641.3	(222.2)	49%	5/24/2021	1/21/2021	R
L-707, Advanced Electrical Metering	37.9	33.5	82.4	(4.4)	(48.8)	0.88	0.41	45.6	94.4	(48.8)	74%	2/24/2021	1/21/2021	Y
H-006, 10 CFR 851	3,240.2	3,141.4	2,686.1	(98.8)	455.2	0.97	1.17	3,399.2	2,747.0	652.2	92%	1/28/2021	1/21/2021	Y
L-861, Single Circuit Distribution Pole Replacement	766.9	979.6	977.7	212.7	1.9	1.28	1.00	1,015.1	1,049.8	(34.7)	97%	1/21/2021	1/21/2021	G
L-612, 230kV Trans Sys Recon & Sustainability	2,406.5	2,388.2	1,793.7	(18.3)	594.6	0.99	1.33	2,488.3	1,924.5	563.8	96%	3/16/2021	1/21/2021	R
L-603, Chip Seal Route 3N (Route 11A to Route 3)	515.9	183.9	200.3	(332.0)	(16.4)	0.36	0.92	528.0	741.2	(213.1)	35%	3/9/2021	1/21/2021	R
L-879, Overlay Cypress Street	1,099.6	1,132.2	742.7	32.6	389.4	1.03	1.52	1,132.2	742.7	389.4	100%	12/3/2020	1/21/2021	G
L-883, Chip Seal Rt 10, SR-240 to WYE Barricade	16.6	12.2	11.2	(4.4)	0.9	0.73	1.08	28.1	22.9	5.2	43%	3/9/2021	1/21/2021	R
L-534, Overlay Interior 200 East Roads	16.3	12.0	12.0	(4.3)	0.0	0.73	1.00	27.7	23.6	4.1	43%	3/9/2021	1/21/2021	R
L-888, 400 Area Fire Station	1,816.0	1,808.0	1,818.3	(8.0)	(10.3)	1.00	0.99	1,874.8	1,853.8	21.0	96%	3/4/2021	1/21/2021	R
L-796, Key Facilities Roof Replacements	2,092.1	2,092.1	2,213.5	0.0	(121.3)	1.00	0.95	2,092.1	2,213.5	(121.3)	100%	10/1/2020	8/20/2020	R
L-907, Fleet Complex Site Development	59.0	30.3	29.0	(28.6)	1.3	0.51	1.05	63.4	61.0	2.4	48%	3/2/2021	1/21/2021	Y
L-798, 2101M HVAC Replacement	265.3	265.3	160.7	0.0	104.7	1.00	1.65	265.3	160.7	104.7	100.0%	12/3/2020	7/6/2020	R
L-797, Key Facilities HVAC Replacements	409.5	409.5	310.9	0.0	98.6	1.00	1.32	409.5	310.9	98.6	100.0%	12/10/2020	7/29/2020	R
L-933, Install Mobile Office Trailers - 200E	2,162.7	1,520.0	1,379.5	(642.8)	140.5	0.70	1.10	2,162.7	2,159.9	2.8	70%	2/4/2021	11/19/2020	R

*** Excludes Level-of-Effort work scopes

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

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

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

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

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-934, MSC Office Space Gap Reduction - 200E	2,539.7	100.8	135.4	(2,438.8)	(34.6)	0.04	0.74	2,722.7	2,228.6	494.1	4%	2/3/2021	1/21/2021	Y
H-008 EVOG Track Resurfacing	1,203.5	1,203.5	621.6	0.0	581.9	1.00	1.94	1,203.5	621.6	581.9	100%	10/6/2020	11/19/2020	G
L-905, FARS & RFARS Replacement & Upgrade	383.3	301.2	340.7	(82.1)	(39.5)	0.79	0.88	524.4	552.9	(28.5)	57%	2/17/2021	1/21/2021	Y
L-921, Telecom Hut at Met Tower	931.4	433.4	546.9	(498.0)	(113.5)	0.47	0.79	931.4	1,045.0	(113.6)	47%	2/11/2021	11/19/2020	R
L-919, Emergency Radio Upgrade	5,941.3	4,253.1	4,572.0	(1,688.2)	(318.8)	0.72	0.93	5,941.3	6,234.7	(293.4)	72%	5/4/2021	11/19/2020	R
H-002, Enterprise Health Record System	4,025.6	4,004.8	3,848.8	(20.8)	156.0	0.99	1.04	4,142.2	3,912.2	230.0	97%	1/21/2021	1/21/2021	G
H-003, ABCASH	1,994.4	1,994.4	2,360.0	0.0	(365.6)	1.00	0.85	1,994.4	2,360.0	(365.6)	100%	8/6/2020	8/6/2020	G
H-001, BMS Upgrade	1,241.7	1,241.7	864.8	0.0	377.0	1.00	1.44	1,241.7	873.4	368.3	100%	1/21/2021	1/21/2021	G
L-819, High Capacity Fiber Optic (300 Area)	0.0	0.0	0.0	0.0	0.0	N/A	N/A	0.0	0.0	0.0	0%	9/18/2020	9/18/2020	G
H-007, IT & IM Infrastructure Upgrade and Improvement	2,725.7	2,725.7	2,531.1	0.0	194.5	1.00	1.08	2,725.7	2,531.1	194.5	100%	9/28/2020	9/23/2020	Y
L-937, Gable East Footprint Reduction (Phase 1)	1,169.1	647.2	138.2	(521.8)	509.0	0.55	4.68	1,287.2	650.2	637.0	50%	2/17/2021	1/21/2021	Y
Crane & Rigging System - CENRTC (EC14)	8,329.6	8,329.6	8,141.8	(0.0)	187.8	1.00	1.02	8,329.6	8,141.8	187.8	100%	9/17/2020	9/30/2020	G
Hanford Fire Department - CENRTC (EF32)	5,026.7	5,026.7	1,988.2	0.0	3,038.5	1.00	2.53	5,026.7	1,988.2	3,038.5	100%	4/28/2020	10/17/2019	R
Transportation System - CENRTC (ER16)	1,480.4	1,480.4	2,027.9	(0.0)	(547.6)	1.00	0.73	1,480.4	2,027.9	(547.6)	100%	7/23/2020	9/30/2020	G
Total	105,470.3	97,869.7	92,087.6	(7,600.6)	5,782.1	0.93	1.06	108,829.9	102,435.2	6,394.8	90%			

*** Excludes Level-of-Effort work scopes

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

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

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-897, *Central Plateau Water Treatment Facility*: The unfavorable CTDSV is primarily due to a delay in awarding the Membrane and Processing Equipment subcontract. The project originally planned the membrane subcontract for award during fiscal month (FM) September FY20 with manufacturing activities taking place in the current period. The project expects award of the subcontract during FM December FY21 due to delays incurred from a request to extend the proposal due date and additional time needed to validate assumptions and exceptions for this technical and complex procurement.
- L-933, *Install Mobile Office Trailers - 200E*: The unfavorable CTD SV is due to the delay of construction phase activities planned to start on August 25th. Five key critical path drivers that contribute to the schedule variance are: 1) Determining a topographic survey needed to ascertain the viability of a gravity flow sewer line. The subcontract procurement process and lack of timely availability of the survey subcontractor delayed receipt of the survey and advancement of the sewer design process. 2) After receiving the topographic survey, the sewer Design Architect (DA) required additional time to complete review of the draft sewer design Engineering Change Request (ECR). 3) Receiving late comments in the workflow approval process caused additional delay for the final sewer design ECR. 4) Hanford Site Closure for one week delayed the construction request for proposal on-site pre-bid meeting. 5) The procurement cycle required a best and final offer (BAFO) that added another week delay.
- L-934, *MSC Office Space Gap Reduction – 200E*: The unfavorable CTD SV is due to the delayed delivery of the mobile office trailers. The baseline delivery for the trailers was November 2020. The manufacturer identified that the specified electrical panels were not immediately available and proposed to substitute electrical panels. Since delivery is not on the critical path, the project decided to allow the manufacturer to reschedule delivery of the as-specified electrical panels for December 2020.
- Project L-921, *Telecom Hut at Met Tower*. CTD SV is due to being behind on construction execution for Task 1 (Site Preparation) and Task 3 (Fiber Optic Cable Installation). The project has been experiencing delays in getting a construction



subcontract awarded. The project expects award of the construction subcontract in January 2021, and plans to begin work on Task 1 & Task 3 in January 2021.

- L-919, *Emergency Radio Upgrade*: The unfavorable CTD SV is due to not beginning construction execution for Task 1 as planned for the Portable Radios, Mobile Radios, and Base-Station Radios. The project has been experiencing delays in getting a construction subcontract awarded. Once the project awards the construction subcontract in mid-January 2021, the project expects to begin work on Task 1 in February 2021.
- L-937, *Gable East Footprint Reduction (Phase 1)*: The unfavorable CTD SV is due to the due to the late starts with the engineering change requests (ECRs) and work package preparation on the Tower Grooming, Solar Array, Air Sampling Unit, and Seismic Station. The project also added time for subcontractor solicitation that led to a delayed start on construction scheduled to begin in November 2020.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: The favorable CTD CV is due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$256K), and the firm fixed price construction contract awarded at less than planned value (\$636K).
- L-853, *200E Sewer Flow Equalization Facility*: The unfavorable CTD CV is driven by MSA labor overruns specific to engineering & professional administrator disciplines related to effort expended on change orders (over 50 on this job), compliance requirements, and/or other work associated with project execution. Design change notices (DCN) resulted in unplanned subcontract costs in the form of change orders to execute the construction work associated with each change. The project has also experienced unplanned training & material costs.
- L-789, *Prioritize T&D Sys Wood Test & Replace*: The unfavorable CTD CV is due to higher than anticipated costs for MSA/ Electrical Utilities (EU) lineman supporting the project, minimal work performed in March due to the pause on all hot work, and standby costs because of the work pause. During late winter, the contractor was called onto their mutual aid agreement in support of the Public Utility District (PUD) restoration work north of Seattle. The construction support Architect/Engineer (A/E) worked on several new DCNs and MSA staff continued to support work and charge the project during this period.



- *L-612, 230kV Trans Sys Recon & Sustainability*: The favorable CTD CV is due to contract work on the 30% Design costing less than planned. The project had basis for \$2M in design and \$1M in Construction Oversight by the A/E. The total cost for both was \$603K.
- *H-008, EVOC Track Resurfacing*: The favorable CTD CV is primarily due to the Project H-008 “EVOC Track Resurfacing” contract award at a significantly lower cost than anticipated given the aggressive timeline of the project.
- *Hanford Fire Department – CENRTC (EF32)*: The favorable CTD CV is due to EF07, *Replace Ambulance MED-94*, and EF05, *Replace MED-92, 68G-3979 (2000)* costing less than planned. The project completed these procurements in 2010 and 2011.
- *Transportation System – CENRTC (ER16)*: The unfavorable CTD CV is due to the contract to date unfavorable cost variance is due to ER49, Front End Loader/Water Truck/Trailer costing more than planned (\$459.5K). The project completed this procurement in 2010 and 2011.

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

- *L-894, Raw Water Cross Connection Isolation 200E/W*: The favorable VAC is due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$256K), and due to the firm fixed price construction contract being awarded at less than the planned value (\$636K).
- *Hanford Fire Department – CENRTC (EF32)*: The favorable VAC is due to EF07, *Replace Ambulance MED-94*, costing less than planned (\$1,334.0K), and EF05, *Replace MED-92, 68G-3979 (2000)* costing less than (\$1,396.5K).

Table 8 -2. Reliability Projects Schedule

RL-40RP CU-December - RL-40 Reliability Projects - Current - Dec 20 FY21 Layout: MSA - Stumm RP Schedule - PMB CU		Mission Support Alliance						Page 1 of 3		
Activity Name	CO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020	2021	
EC02, Replace Regulated 30-Ton Crane with an 30-Ton Crane - HO 17T-19986 (1993)	34	0	20-Feb-20 A	27-Aug-20 A	18-Feb-20	15-Apr-20				
EF32, Replace Hazmat 92, (Re-chassis only), HO 68D-3892 (1990) HO 68D-3892 (1990)	8	0	27-Apr-20 A	28-Apr-20 A	07-Oct-19	17-Oct-19				
ER16, Replace Caterpillar D-8 Dozer HO 63-05580 (1985)	7	0	02-Jul-20 A	23-Jul-20 A	21-Sep-20	30-Sep-20				
H-001, BMS Upgrade - Phase II	432	21	20-May-19 A	21-Jan-21	20-May-19	21-Jan-21				
H-002, Enterprise Health Record System	169	21	22-Jun-20 A	21-Jan-21	17-Jun-20	21-Jan-21				
H-003, ABCASH	41	0	15-Jun-20 A	06-Aug-20 A	10-Jun-20	06-Aug-20				
H-006, 10 CFR 851	476	22	01-Oct-18 A	28-Jan-21	01-Oct-18	21-Jan-21				
H-007, IT & IM Infrastructure and Improvement	46	0	06-Jul-20 A	28-Sep-20 A	06-Jul-20	23-Sep-20				
H-008, EVOG Track Resurfacing	79	0	06-Jul-20 A	06-Oct-20 A	06-Jul-20	19-Nov-20				
L-357, Replace 12-in. Potable Water Line to 222-S Lab	410	0	29-Jun-17 A	25-Aug-20 A	03-Jul-17	15-Jul-19				
L-534, Inlay Interior 200 East Roads	206	37	02-Mar-20 A	09-Mar-21	02-Mar-20	21-Jan-21				
L-603, Overlay Route 3N (Route 11A to Route 3)	258	53	02-Mar-20 A	09-Mar-21	02-Mar-20	21-Jan-21				
L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades - MSA	291	47	01-Oct-19 A	16-Mar-21	30-Sep-19	21-Jan-21				
L-707, Advanced Electrical Metering	457	36	15-Jun-20 A	24-Feb-21	26-May-20	21-Jan-21				
L-720, Outdoor Lighting Reconfiguration and Replacement	657	107	01-Oct-18 A	24-May-21	15-Oct-18	21-Jan-21				
L-781, 181D Pump House Vertical Turbine Pump Design	2109	23	01-Oct-12 A	25-Jan-21	01-Oct-12	21-Jan-21				

 Summary
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 20-Dec-20

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-December - RL-40 Reliability Projects - Current - Dec 20 FY21 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance						Page 2 of 3		
Activity Name	OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020	2021	
L-789, Prioritized T&D System Wood Power Poles Testing & Replacement (DFLAW Priority)	1439	40	10-Aug-15 A	18-Feb-21	10-Aug-15	21-Jan-21				
L-791, RFL Transfer Trip Upgrades	822	160	07-May-18 A	09-Aug-21	07-May-18	18-Jan-21				
L-796, Key Facilities Roof Replacements	560	0	29-May-18 A	01-Oct-20 A	04-Jun-18	20-Aug-20				
L-797, Key Facilities HVAC replacements	171	0	24-Feb-20 A	10-Dec-20 A	24-Feb-20	29-Jul-20				
L-798, 2101M HVAC Replacement	98	0	23-Jan-20 A	03-Dec-20 A	03-Feb-20	06-Jul-20				
L-801, Upgrade SCADA	488	30	05-Sep-18 A	11-Feb-21	04-Sep-18	21-Jan-21				
L-819, High Capacity Fiber Optic ((300 Area - Central Plateau)	63	0	22-Jun-20 A	18-Sep-20 A	22-Jun-20	18-Sep-20				
L-826, 181 B Vertical Turbine Pumps, Header, Instrumentation, Commission	476	19	01-Oct-18 A	25-Jan-21	01-Oct-18	21-Jan-21				
L-839, 12in Potable Water Loop-Line to WTP	342	18	24-Jun-19 A	21-Jan-21	24-Jun-19	21-Jan-21				
L-849, Replace 200E 1.1M-gal PW Tank	1087	17	10-Aug-15 A	20-Jan-21	24-Aug-15	21-Jan-21				
L-850, Replace 200W 1.1M-gal PW Tank	1390	36	29-Jul-15 A	11-Feb-21	10-Aug-15	21-Jan-21				
L-853, 200E Sewer Flow Equalization Facility	1399	50	17-Aug-15 A	04-Mar-21	17-Aug-15	21-Jan-21				
L-854, 200E Sewer Consolidations	1396	50	17-Aug-15 A	04-Mar-21	17-Aug-15	21-Jan-21				
L-861, Single Circuit Distribution Pole Replacement	216	18	07-Jan-20 A	21-Jan-21	13-Jan-20	21-Jan-21				
L-879, Overlay Cypress Street	245	0	02-Mar-20 A	03-Dec-20 A	02-Mar-20	21-Jan-21				
L-883, Chip Seal Rt 10, SR-240 to WYE Barric	206	37	02-Mar-20 A	09-Mar-21	02-Mar-20	21-Jan-21				

Summary
 Baseline

MSC - Reliability Projects
Summary Schedule
 Data Date: 20-Dec-20

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-December - RL-40 Reliability Projects - Current - Dec 20 FY21 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance						Page 3 of 3		
Activity Name	OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020	2021	
L-888, 400 Area Fire Station	717	50	30-Apr-18 A	04-Mar-21	30-Apr-18	21-Jan-21				
L-894, Raw Water Cross Connection Isolation 200E/W	1124	21	29-Aug-16 A	21-Jan-21	29-Aug-16	21-Jan-21				
L-895, Fire Protection Infrastructure for Plateau Raw Water	1291	93	09-Jan-17 A	04-May-21	09-Jan-17	21-Jan-21				
L-897, 200 Area Water Treatment Plant	905	134	29-Nov-17 A	01-Jul-21	29-Nov-17	24-Jan-21				
L-898, 100 Area Mission Critical Distribution Feeders Replacement	535	41	01-Oct-18 A	04-Mar-21	02-Jul-18	20-Nov-20				
L-905, Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFAR) Replacement and	507	32	06-Aug-18 A	17-Feb-21	06-Aug-18	21-Jan-21				
L-907, Fleet Complex Site Development	210	39	24-Feb-20 A	02-Mar-21	24-Feb-20	21-Jan-21				
L-919, Emergency Radio Upgrades	405	75	29-Apr-19 A	04-May-21	29-Apr-19	19-Nov-20				
L-921, Telecom Hut at Met Tower	384	30	18-Mar-19 A	11-Feb-21	18-Mar-19	19-Nov-20				
L-933, Installation of Mobile Office Trailers - 200E	126	26	22-Jun-20 A	04-Feb-21	22-Jun-20	19-Nov-20				
L-934, MSC Office Space Gap Reduction - 200E	156	30	04-Aug-20 A	03-Feb-21	22-Jun-20	21-Jan-21				
L-937, Gable East Footprint Reduction (Phase 1)	97	32	31-Aug-20 A	17-Feb-21	24-Aug-20	21-Jan-21				

Summary
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 20-Dec-20



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for December

Processed Four Baseline Change Requests (BCRs) in December.

No BCRs Authorized by a Contract Modification or RL Direction:

Three BCRs related to Reliability Projects:

- VMSA-21-004 – L-895, Accelerate 200E Long-lead Piping Procurement from PCB to PMB, Add Budget from SWS-UB
- VMSA-21-009 – H-002, Segregate EJTA and EHR Scope in PMB and PCB
- VRL0201RP-21-001 - L-789, Create New Level 5 WBS and Transfer Budget from GPP Work Package to Expense Funded Work Package

One BCR was Administrative in Nature:

- VMSA-21-006 Rev 2 – Administrative BCR - Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of December

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY21 Budget	FY21 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Nov 2020	1,230,506		1,230,506	1,230,506	134,228		1,933,136		3,163,641	3,163,641
VMSA-21-004						218		218		218	3,163,859
VMSA-21-009						0		0		0	3,163,859
VRL0201RP-21-001						0		0		0	3,163,859
Revised PMB Total	Dec 2020	1,230,506		1,230,506	1,230,506	134,446		1,933,354		3,163,859	
Prior Non-PMB Total	Nov 2020	604,007		604,007		46,185		910,620		1,514,626	1,514,626
VMSA-21-006 Rev 2						0		0		0	1,514,626
Revised Non-PMB Total	Dec 2020	604,007		604,007		46,185		910,620		1,514,626	
Total Contract Performance Baseline	Dec 2020	1,834,513		1,834,513	1,834,513	180,631		2,843,974		4,678,486	
Management Reserve	Nov 2020		0	0			591		591	591	591
Revised Management Reserve	Dec 2020		0	0			591		591	591	
Total Contract Budget Base	Dec 2020			1,834,513				2,844,565		4,679,077	
Prior Fee Total	Nov 2020	109,961		109,961		7,898		144,364		254,325	254,325
Revised Fee Total	Dec 2020	109,961		109,961		7,898		144,364		254,325	
Change Log Total	Dec 2020			1,944,473				2,988,930		4,933,402	



10.0 RISK MANAGEMENT

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

Mission Risk Management:

- Due to the continued teleworking directive, Mission risk reviews were performed via Teams¹ and email communication. Mission risks were reviewed by their risk owners. Due to the continued directive to telework, no Risk Management Board (RMB) meeting was held. The RMB Presentation will be sent out via electronic RMB approval correspondence, instead of by way of an in-person meeting.

Project Risk Management:

- Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Conducted a lifecycle analysis for project L-897, *Central Plateau Water Treatment Facility*.
 - Supported a What-If analysis for the 283W Water Treatment Facility.
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to DOE-RL.

Other Support:

- Baseline Change Request Support
- Enterprise Risk and Opportunity Management System (EROMS):
 - The software documentation was finalized and reviewed in PRRB in early December.
 - Sprint 14 was pushed in December.
 - New prioritization of additional EROMS advancements was initiated

¹ Microsoft Teams (also known just as “Teams”) is a unified communication and collaboration software that combines workplace chat, video meetings, and file storage. Developed by Microsoft Corporation Redmond, WA..



- Ongoing meetings were held with software engineers and Risk representatives from DOE-RL and the other Hanford contractors to discuss the status of the ongoing requests in the newest version, as well as future item prioritization.
- Safran² Risk Analysis Software:
 - Continuous testing is still currently underway, including testing of the new Alpha version that has additional analytical capabilities; such as Probabilistic Cash Flow (PCF). Updates and improvements are continuously being made to the draft desktop instructions and import templates, based on previous webinars and trainings.
 - Interface with the Safran vendors on requested enhancements and other action items is ongoing.
 - Ongoing team trainings are being conducted to familiarize the Risk team with the new features and processes.

² Safran software, a quantitative risk analysis software, is a product of Safran Software Solutions AS, headquartered in Stavanger, Norway.



11.0 DASHBOARD SUMMARY

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

December Fiscal Year 2021 PEMP, Rev 3 Mod 913		Deliverables	YTD Dec
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 ≥85% 3-business-day completion	
	b	Biological Controls – Tumbleweed Removal ≥80% 15-business-day completion	
	c	Biological Controls : Vegetation Pre- Emergent; ≥85% on-time campaign fulfillment; Selective; ≥85% on-time campaign fulfillment; Non-Selective; ≥85% on-time campaign fulfillment	
	d	Contractor Assurance - Causal Analysis ≥80% causal analysis completed within 45 days	
	e	Contractor Assurance - Issues Resolved ≥90% of issues screened within 5 days of initiation	
	f	Crane and Crew Support: ≥85% 2-business-day turnaround time and ≥85% 1-business-day turnaround time (emergency requests)	
	g	Facilities Maintenance ≥85% on-time completion	
	h	Fire Protection System Maintenance ≥90% of annual goal of 2,639 activities	
	i	Fire Systems - Priority 1 Emergency Impairments ≤3 open Emergency Impairments at month end	
	j	Fire Systems - Priority 2 System Restrictions ≤18 total System Restrictions Priority 2 (SR-2) at end of each month	
	k	Fire Systems - Priority 3 System Restrictions ≤40 total System Restrictions Priority 3 (SR-3) at end of each month	
	l	Fleet Services – Heavy Equipment Cranes; ≥70% in service - Cranes	
	m	Fleet Services – Heavy Equipment Excavators ≥90% in service - Excavators	
	n	Fleet Services – Heavy Equipment General Purpose; ≥90% in service	
	o	Fleet Services – Light Equipment Hanford Patrol; ≥90% in-service	
	p	Fleet Services – Light Equipment Hanford Fire; ≥85% in-service	
	q	Fleet Services – Light Equipment Special Purpose; ≥90% in-service	
	r	IT-Cyber Security – System Patching: ≥97% 7-business-day turnaround time (desktops) and ≥97% 14-business-day turnaround time (databases/servers)	
	s	RSS - Dosimetry External Services: ≥95% 10-business-day turnaround time (routine exchanges) and ≥95% 30-business-day turnaround time (annual exchanges)	
t	RSS - Instrumentation Calibration ≥90% 10-day turnaround time		

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Performance Notes:

1.1h Yellow in December, green overall. Yellow due to access availability in customer controlled facilities due to Site essential mission critical posture and shortage of MSA resources. Backlog continues to grow and will be challenging even if Site opens fully due to resource issue.

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



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

December Fiscal Year 2021 PEMP, Rev 3 Mod 913			Deliverables		YTD Dec		
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments							
1.2	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy						
	Water	Maintain Raw Water Pressure at ICD Level					
		Maintain Potable Water Pressure at ICD Level					
		Perform Preventative maintenance at 90% or better each month					
		Zero regulatory permit violations that result from a failure to complete permit required work package.					
		Ensure all water quality samples are completed on time					
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter					N/A
	Sewer	Perform Preventative maintenance at 90% or better each month					
		Zero regulatory permit violations that result from a failure to complete permit required work package.					
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter					N/A
	Electric	Electrical power availability					
		Perform Preventative maintenance at 90% or better each month					
		Zero regulatory permit violations that result from a failure to complete permit required work package.					
Quarterly System Health Report by Engineering submitted one calendar month after each quarter					N/A		
1.3	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.						
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission							
2.1	Demonstrate effective Hanford Site integration to include, but not limited to, identify longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.						
	a	Update the Hanford Site 5 Year Plan, as Hanford budgets are confirmed					
	b	Issue the Hanford Life-Cycle Cost Baseline (HLCCB) Rev. 0.					
	c	Establish an HLCCB Rev. 0 Dashboard					
2.2	Demonstrate consolidation of the Hanford Site infrastructure footprint.						
	a	Implementation of a Coarse Wave Division Multiplexing (CWDM) system between the North Richland 1220 Network and Telecommunications facility and the 2220E Central Plateau Network and Telecommunications facility					
	b	Implement a new Essential Services Local Area Network (ES-LAN) as the major hosting and data transport solution.					
	c	Modernize Virtual Desktop Infrastructure					

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

December Fiscal Year 2021 PEMP, Rev 3 Mod 913		YTD	Dec
Deliverables			
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission			
2.3	Demonstrate effective development and management of reliability projects that ensure mission milestones and regulatory commitments are met.		
	a Project L-897, "200 Area Water Treatment Plant," Award construction contract {Schedule ID L897-5060}		
	b Project L-853, "200E Sewer Flow Equalization Facility" and L-854, "200E Sewer Consolidation," Sewer system fully operational		
	c Route 2S/4S Road Study, Brief DOE-RL on completed 2S/4S Road Study and recommendation		
	d Project L-801, "Upgrade SCADA," 100% design from A&E approved.		
	e Project L-861, "Single Circuit Distribution Pole Replacement," Initiate 60% (definitive) design		
	f Project L-888, "400 Area Fire Station," MSA completes Design Revision/Cost Estimate		
3.0 Comprehensive Performance			
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.			
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.			
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:			
a	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing		
b	Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals		
c	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management		
d	Land Management		
e	Infrastructure and services program management, operations and maintenance		
f	Effective contractor human resources management		
g	Problem identification and corrective action implementation		
Perform work safely and in a compliant manner that assures the workers, public, environment, and national security assets are adequately protected while meeting the performance expectations of the contract. This element includes the Contractor's responsiveness to the novel coronavirus pandemic. Complete Essential services and COVID 19 Planning as defined by the COVID 19 Partial Stop Work Execution Plan and through interaction with DOE and OHC Leadership. Coordinate and integrate the Hanford Site response to both COVID 19 Partial Stop Work services and Implementation of the Hanford Site Remobilization Plan.			
Take proactive and effective actions to ensure and accomplish a smooth contract transition.			
Take proactive and effective actions to close and reduce contract closeout actions to effectively reduce efforts needed when the MSC enters its closeout			
Demonstrate effective subcontract management, including award of subcontracts as scheduled, inclusion of all requirements, subcontractor audits, and subcontract administration. Contractor will monitor subcontractor performance to ensure compliance with all requirements including small business subcontracting plans, Buy American Act, and applicable labor statutes.			

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables as due to RL in December 2020, and provides a look ahead through January 2021.

Table 12-1. December 2020 – January 2021 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	RL Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0189	Site Suitability Plan	Wilson	12/04/20	12/02/20	Review	N/A		
CD0123	Monthly Billing Reports for DOE Services	Eckman	12/05/20	12/02/20	Information	N/A		
CD0144	Monthly Performance Report	Millikin	12/10/20	12/03/20	Review	None		
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs	Synoground	12/30/20	12/17/20	Review	30 days		
CD0076	Annual Catalog - Seismic	Wilson	12/31/20	12/22/20	Review	N/A		
CD0123	Monthly Billing Reports for DOE Services	Eckman	01/05/21	01/04/21	Information	N/A		
CD0144	Monthly Performance Report	Millikin	01/10/21	01/06/21	Review	None		

Key:
Approved
Awaiting Approval
Not Submitted
Submitted

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Through December 2020

Plan Category	MSA Goal	FY 2021 Actual To-Date	Cumulative %
Small Business	50.0%	56.3%	82.7%
Small Disadvantaged Business	10.0%	14.5%	19.8%
Small Women-Owned Business	6.8%	16.7%	16.8%
HubZone	2.7%	6.5%	7.1%
Small Disadvantaged, Service Disabled	2.0%	6.2%	8.4%
Veteran-Owned Small Business	2.0%	7.7%	9.5%

Prime Contract Targets:

- At least 40% Contract Out Beyond MSA, LLC 36.3% (\$1.791B/\$4.933B)
- Small Business 25% of Total MSC Value 30.0% (\$1.482B/\$4.933B)

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