

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report December 2017

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

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
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
ES	Emergency Services
ES&H	Environment, Safety, and Health
FY	Fiscal Year
FYTD	Fiscal Year to Date
HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HQ	Headquarters
HR	Human Resources
HRIP	Hanford Radiological Instrumentation Program
HSPD	Homeland Security Presidential Directive
IH	Industrial Hygiene
IM	Information Management
IIP	Integrated Investment Portfolio
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
LMSI	Lockheed Martin Services, Inc.
MSA	Mission Support Alliance, LLC

ACRONYMS LISTING



MSC	Mission Support Contract
NEPA	National Environmental Policy Act
OCCB	Operational Change Control Board
ORP	Office of River Protection
PFM	Portfolio Management
PFP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
PW	Public Works
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
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
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



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1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through December 2017.

1.1 KEY ACCOMPLISHMENTS

Fiscal Year (FY) 2018 Integrated Investment Portfolio (IIP) – The updated FY 2018 IIP and Reliability Project Investment Portfolio (RPIP) were provided to RL on December 20, 2017. The IIP includes information in accordance with the FY 2018-2019 Contract/Baseline Alignment Guidance (C/BAG) requirements, and the inclusion of key Site-wide Services (SWS) emergent scope as discussed with RL. The updated IIP and RPIP provide the funding baseline for FY 2018 work execution.

Implementation of Initiative 1433 – Effective January 1, 2018, MSA implemented Initiative 1433, as approved by Washington State voters in the fall of 2016. The initiative requires employers to provide their non-exempt employees with paid sick leave and increases the state minimum wage over the next several years. Additionally, Initiative 1433 ensures employees receive the tips and service charges due them. It also protects employees from retaliation for the lawful use of any employee right set forth under the Minimum Wage Requirements and Labor Standards Act (Revised Code of Washington 49.46), including paid sick leave.

911 VoIP Integration Successful – In December, MSA’s Voice over Internet Protocol (VoIP) administrators successfully deployed the Cisco Emergency Responder¹ (CER) application into production. CER integrates with the current phone system to provide more accurate and automated location tracking of phones for when callers dial 911, and when the Patrol Operations Center (POC) needs to see where the caller is located. In collaboration with the POC, 911 functional testing took place to confirm reliability and accuracy.

Safety Measures Installed on Virtual Desktops – MSA Information Management staff installed Palo Alto Networks Traps² software to all Virtual Desktop Infrastructure (VDI)

¹ Cisco Emergency Responder is a product of Cisco Systems, Inc., San Jose, California.

² Traps is an anti-virus product of Palo Alto Networks Company, of Santa Clara, California.



desktops and a large portion of site desktops and servers. This product helps protect the HLAN workstations and servers from malicious software (such as Trojans, viruses, and ransom ware) by telling an application to stop applications it determines to be behaving maliciously. Remaining desktops and servers are scheduled to receive the Traps agent in the January timeframe.

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

- MAP Project Plan drafted and submitted for review, December 21, 2017
- MAP Charter completed and issued, December 27, 2017
- MAP Charter and Project Plan transmitted to RL for information/review, December 29, 2017
- Draft MAP Transition and Integration Plan completed and routed for internal review, December 22, 2017

Hanford External Dosimetry Program – MSA received the DOE Laboratory Accreditation Program certificate for the Hanford External Dosimetry Program (HEDP). This DOE-required accreditation is valid until December of 2020, and is the culmination of a tremendous amount of work by HEDP personnel.

Bald Eagle Surveys – MSA Ecological monitoring staff conducted a bald eagle survey across the entire length of the Columbia River along the Hanford Site. Surveyors counted a total of 105 bald eagles, including 49 adults and 56 juveniles. Staff members also conducted a bald eagle night roost survey on the same evening, and counted 82 bald eagles (including 31 adults and 51 juveniles) roosting at the protected night roosts along the Hanford Reach. These surveys are used to monitor bald eagle usage of the Hanford Site, and to ensure that Hanford Site operations do not adversely impact bald eagles.

Main Transformer Replacement – MSA’s Water & Sewer Utilities (W&SU) and Maintenance Services staff continued work at the 182D facility supporting the main transformer replacement. During December, the exterior wiring and conduit were removed, and the original transformer was hoisted out of place. The new transformer was then set in place, and prepared for new wiring and conduit to be installed. Work will resume in January to install raceway/conduit and wiring.



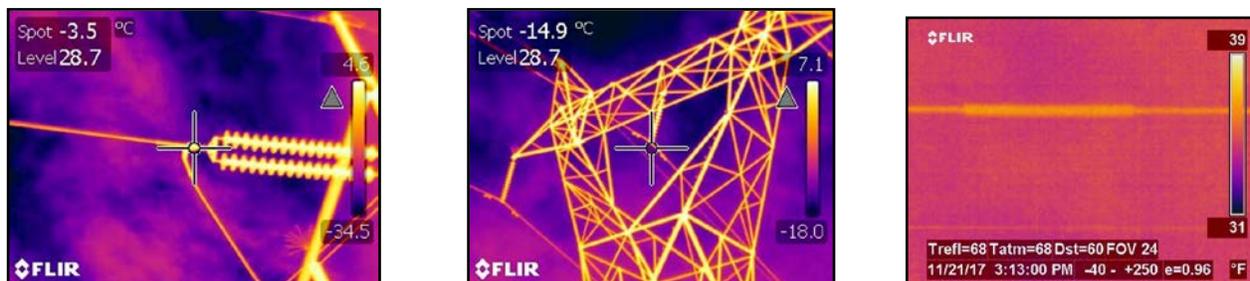
Transformer Replacement activities at 182D

Raw Water Pump Emergent Repairs – W&SU and Maintenance Services performed emergent repairs to raw water pump #2 at the 282W facility. Since this raw water pump is the only in-service pump servicing the 200 West (200W) distribution grid, prompt repairs were necessary to ensure uninterrupted service to site operations. Upon identification of the seal leak, the distribution grid was reconfigured to support water distribution to 200W via the 200 East (200E) raw water pumps. The pump at 282W was then shut down, and repairs were completed within a day, mitigating a single-point failure in the raw water distribution system.



Repair activities in progress on the 282W raw water pump

Annual 230kV Line Thermography – In December, MSA’s Electrical Utilities’ (EU) thermography program personnel completed annual 230kV line inspections, using state-of-the-art technology to detect stress or cracks from infrared radiation or heat. Thermal imaging technology allows EU to enhance reliability and maintainability, minimizing unplanned outages, and extending equipment lifecycles.



Thermal images used for the annual 230kV electrical line inspections

Power Line Deficiencies Resolved – EU lineman resolved several deficiencies found on an eight-mile power line that runs up the summit on Gable Mountain, and services a communication tower, air monitor, and weather station. Repairs included replacing aging cross arms and hardware, and line-end insulators on each span of conductor wire. “Bird guarding” in multiple places, and a fuse-ready switch were also added to enhance reliability and harden the system against outages.



Power line-repairs in progress

150-Ton Crane Delivered – In December, MSA Motor Carrier Services teamsters delivered a new 150-ton crane to the 182D facility. The crane was immediately put into service to support a transformer job for Electrical Utilities.



Delivery of 150-ton crane

New Electrical Installation – Heavy equipment operators and teamsters supported EU staff in digging trenches for a new electrical installation in the 200E Area. The newly installed circuits will be used to supply power for block heaters in snow plows and heavy equipment during winter months. Keeping the vehicles and equipment plugged in and the engines warm is an important step in being able to efficiently respond to de-icing and snow removal events.



Trench being dug for installation of electrical equipment

Cleanup of White Bluffs Boat Launch – CH2M HILL Plateau Remediation Company (CHPRC) Groundwater Sampling reported that issues with the White Bluffs boat launch were causing damage to sampling team boats. After walking the area down, MSA, as the site integrator, was able to provide the needed direction for vegetation removal, allowing the project to request the Ecological Clearance letter. Upon receipt of the clearance, crews completed tree cutting and treatment which will keep the area clear for the near future. This activity was in the riparian zone of the Hanford Reach and is not a routine service area for MSA Biological Controls.



Trees and vegetation removed from White Bluffs Boat Launch

Preliminary Draft Five Year Site Plan – In early December, MSA distributed the Preliminary Draft Five Year Site Plan (FYSP). The FYSP describes Hanford Site real estate, facilities, and infrastructure information in a top-down format. A combined MSA Public Works and Interface Management team worked collaboratively on the report, which kicked off on October 5, 2017. Challenges successfully met by the MSA team included addressing new document guidance and securing RL and DOE Office of



River Protection comments to produce a validated, previewed 108-page draft planning report within 30 business days.

Revised Web-based Training for MSA Emergency Management Readiness Assurance – Staff at the Volpentest HAMMER Federal Training Center (HAMMER) completed a major revision to the Patrol Operations Center Transportation Emergency Preparedness Program web-based training course for MSA Emergency Management Readiness Assurance. Keyboard accessibility features were also added to the interactive scenarios.

Training Activities – MSA Central Training is continuing their effort to determine if there are opportunities to improve the Hanford General Employee Training (HGET) and the other Hanford contractor’s general employee training (GET). Feedback from employees indicate there is a concern of duplicate information in the Hanford and contractor GET programs. Emphasis will be to determine if similar information in the contractors’ training could be rolled up into the HGET. This would reduce the duplicate information, and lessen the time needed to complete other Hanford contractors’ GET.

DOE-Headquarters (HQ) Office of Enterprise Assessment – MSA Safeguards and Security (SAS) personnel concluded an extensive DOE-HQ Office of Enterprise Assessment audit in December. The assessment focused on the evaluation of security disciplines critical to the protection of nuclear material and classified matter. The assessment included protection program management, protective force, physical security systems, human reliability, classified matter protection and control, operational security, technical surveillance countermeasures, and material control and accountability.

Corrective Action Management Value Stream Mapping – On December 19-21, 2017, SAS personnel, supported by MSA Operating Excellence members, initiated a Value Stream Mapping (VSM) activity. The VSM focused on improvement of Corrective Action Management (CAM) programs and processes, and concluded with the development of a new process with a Get-to-Excellence implementation plan. These actions included implementing a CAM team within SAS to analyze issues as they arise; determining a tool that streamlines and standardizes cause analysis products; and updating the Sensitive Issues Tracking System (SITS) to self-identify and correct with minimal process steps. Improvements will result in a consistent method of identifying and tracking issues and improvements to completion.



Public Involvement Group Surveys – MSA External Affairs personnel compiled and distributed survey result data which was shared with the public involvement group (PIO) comprised of Tri-Party Agreement (TPA) agencies. The survey results will be on the agenda for January review by the PIO. MSA is working toward “going green” efforts and intends to use the survey results to continue discussions with the group about eliminating the costs of printing and mailing for Listserves and fact sheets.



1.2 LOOK AHEAD

Technical Amendment to 10 CFR Part 851, *Worker Safety and Health Program* – On December 18, 2017, DOE issued a technical amendment to 10 CFR 851, which becomes effective on January 17, 2018, with compliance required by January 17, 2019. The amendment incorporates, by reference, complete and specific sections of industry safety and health standards by the American National Standards Institute (ANSI), American Society of Mechanical Engineers (ASME), National Electric Code (NEC) and other consensus standards organizations. Site-wide Standards committees are reviewing all of the changes to identify what modifications may be required for all of the site-wide safety standards.

Central Plateau Water Treatment Facility – MSA Environmental Integration Services (EIS) personnel provided a draft National Environmental Policy Act (NEPA) Review Screening Form (NRSF) to the RL NEPA Compliance Officer for the “Central Plateau Water Treatment Facility.” The NRSF addresses five “connected” water system projects that would replace failing potable water tanks, provide raw water cross connection isolation, upgrade fire protection system infrastructure, and construct a new potable water treatment facility. The combined water system projects’ potable water demand for the Waste Treatment Plant and other Hanford Site facilities would approach 2,367 gallons-per-minute peak flow, nearly a 60 percent increase over existing 283-W Water Treatment Facility capabilities. The proposed new Central Plateau Water Treatment Facility would meet projected potable water demands while addressing operational vulnerabilities associated with the existing 283-W Water Treatment Facility, and its associated infrastructure. It is proposed that the five water system projects be combined into a single connected action bounded by the “Tank Closure and Waste Management Environmental Impact Statement.”

Support for WARNS Implementation – MSA Interface Management is working in partnership with MSA’s Environmental, Safety & Health and Operation Support Service staff on the implementation of the new Worker Alarm Response Notification System (WARNS). Both MSA and Washington River Protection Solutions, LLC (WRPS) are switching to WARNS, which will simplify and improve event communications between the two companies. WARNS has the ability to add a visual component to the notification message, which will enhance the quality of information provided to workers. To document the change to WARNS, MSA Interface Management took the action to revise the Administrative Interface Agreement (AIA) between WRPS and MSA for inter-contractor event notification.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	CBAG 3 Revisions / Over Target	Revised MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$265.6	\$190.4	\$456.0	\$241.0	\$10.6	\$230.4
RL-0020	Safeguards & Security	\$88,757.3	\$(4,889.4)	\$83,867.9	\$27,916.5	\$17,450.1	\$10,466.4
RL-0040	Reliability Projects/HAMMER/ Inventory	\$10,197.5	\$1,218.8	\$11,416.3	\$6,530.6	\$2,210.7	\$4,319.9
RL-0201	Hanford Site-Wide Services	\$45,785.7	\$(16,580.7)	\$29,205.0	\$21,285.3	\$4,488.2	\$16,797.1
RL-0041	B Reactor	\$5,884.8	\$0.3	\$5,885.1	\$4,419.3	\$450.7	\$3,968.6
SWS	Site-Wide Services	\$215,308.9	\$(1,091.9)	\$214,217.0	\$85,639.6	\$47,521.6	\$37,118.0
Total		\$366,199.8	\$(21,152.5)	\$345,047.3	\$146,032.3	\$72,131.9	\$73,900.4

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

Based upon FY18 actuals the remaining uncosted carryover balance will fund SWS through March 1, 2018, RL-20 through February 12, 2018, and HAMMER through February 1, 2018.

* Funds received through Contract Modification 662, dated January 18, 2017.



3.0 SAFETY PERFORMANCE

During the month of December, MSA experienced one injury that was classified as “Recordable”. As a result, the fiscal year (FY) total recordable case (TRC) rate is 0.60 and the Days Away, Restricted or Transferred (DART) rate is 0.0. These rates are below the EM performance baseline of 1.1 and 0.60, respectively. FY 2018 (with 0 DART cases) continues to indicate an improving trend over the last two years. FY 2017 was an improvement over FY 2016, with three fewer DART cases. The DART rate for FY 2017 was 0.48, while the DART rate for FY 2016 was 0.62.

First aid cases have shown a decrease since the spike to 17 in October 2017; eight cases were reported in December. MSA continues to implement proactive injury prevention measures for winter-related incidents, such as slips/trips/falls by issuing personal protective equipment, staging ice melt, etc. First aids are monitored as a leading indicator for TRC and DART rates, and additional awareness activities will be initiated if warranted.



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

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

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
Monthly Recordable Cases	0	1	1	1	1	1	1	2	3	1	1	1
Monthly TRC Rate	0.00	0.66	0.46	0.57	0.58	0.53	0.62	1.13	1.23	0.70	0.53	0.60
Performance (3-m Average)	0.63	0.89	0.40	0.55	0.54	0.56	0.58	0.76	1.03	1.07	0.87	0.60
Performance (12-m Average)	0.81	0.86	0.91	0.85	0.69	0.58	0.54	0.58	0.67	0.71	0.76	0.66

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

Leading Indicator Description
TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	1/11/2018

Analysis
During the month of December, MSA experienced one injury that was classified as "Recordable". The injury occurred when an employee was cutting a "zip" tie off a piece of equipment; the knife slipped and injured the individual's hand. Additionally, a case from November was reclassified as "recordable" when additional information became available; the case was a "Standard Threshold Shift" (STS) or hearing loss.

2018 FYTD Recordable Cases: 3
2017 FY Recordable Cases: 14 (TRC = 0.67)

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

Action
Injury Prevention Actions:

- Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Communicating proactive injury prevention measures for winter related incidents, such as slips/trips/falls, issuing Personal Protective Equipment (PPE), staging ice melt, etc.
- December Presidents' Zero Accident Council (PZAC) meeting stressed vehicle safety and 24/7 winter driving conditions.
- Continuation of the safety inspection campaign to meet an MSA 2017 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.

Additional Info
None

FY18 = 0.60 CY17 = 0.66

Total Recordable Case (TRC) Rate

Month	Monthly TRC Rate	Performance (3-m Average)	Performance (12-m Average)	Recordable Cases
Jan-17	0.00	0.63	0.81	0
Feb-17	0.66	0.89	0.86	1
Mar-17	0.46	0.40	0.91	1
Apr-17	0.57	0.55	0.85	1
May-17	0.58	0.54	0.69	1
Jun-17	0.53	0.56	0.58	1
Jul-17	0.62	0.58	0.54	1
Aug-17	1.13	0.76	0.58	2
Sep-17	1.23	1.03	0.67	3
Oct-17	0.70	1.07	0.71	1
Nov-17	0.53	0.87	0.76	1
Dec-17	0.60	0.60	0.66	1

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

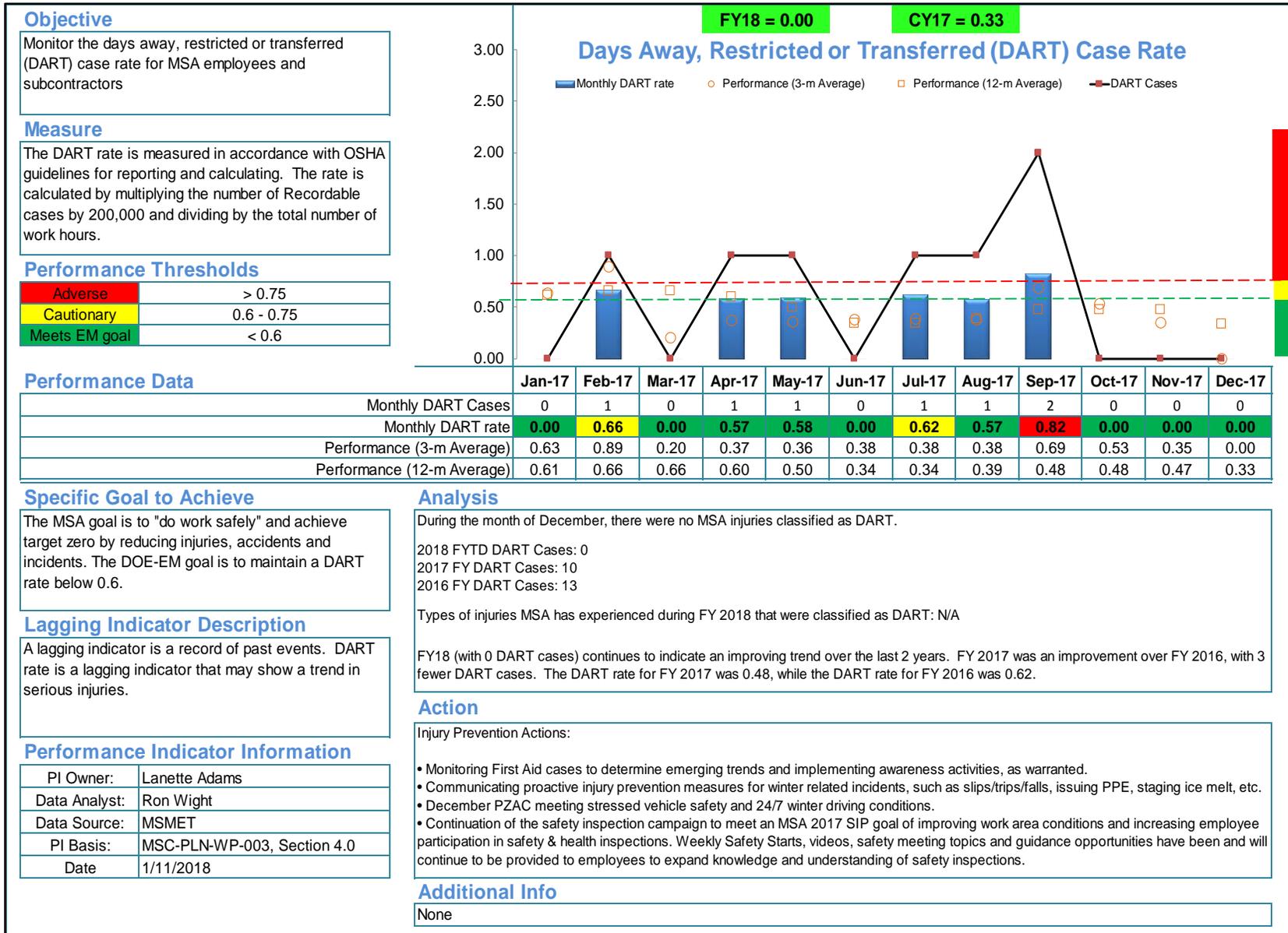




Table 3-3. First-Aid Case Rate

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

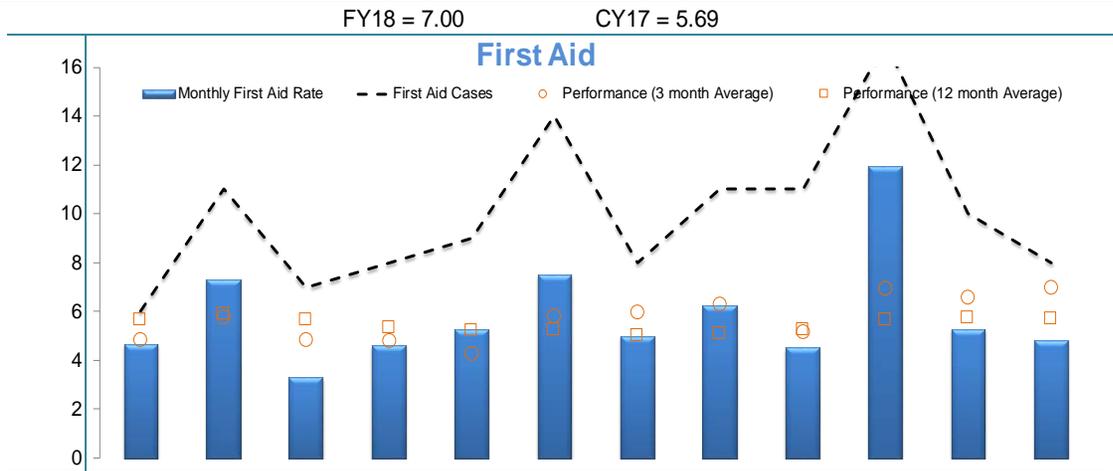
Measure
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
First Aid Cases	6	11	7	8	9	14	8	11	11	17	10	8
Monthly First Aid Rate	4.66	7.27	3.25	4.60	5.25	7.45	4.97	6.22	4.51	11.91	5.26	4.78
Performance (3 month Average)	4.84	5.78	4.84	4.81	4.28	5.81	5.96	6.28	5.16	6.92	6.59	7.00
Performance (12 month Average)	5.64	5.89	5.65	5.34	5.20	5.26	4.99	5.09	5.23	5.67	5.73	5.69



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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	1/11/2018

Analysis
MSA experienced 8 First aid cases in December. The injuries were caused by the following incidents: three struck against an object; two contact [allergen]; one contact [rub, abrade]; one slip/trip/fall; and, one struck by.

Primary types of First Aid injuries and their affected body parts that occurred during FY 2018:

- 23% by a slip/trip/fall, 20% from being struck against, 17% by body motion, 14% by overexertion, 14% from being struck by, 6% caught in
- 54% arm/hand injuries; 20% leg/foot injuries; head (includes eyes, ears) 14%, Note: 0 back injuries for FY 18 TD.

FY 2017 First Aid Cases: 110, rate = 5.23

Actions
Injury Prevention Actions:

- Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Communicating proactive injury prevention measures for winter related incidents, such as slips/trips/falls, issuing PPE, staging ice melt, etc.
- December PZAC meeting stressed vehicle safety and 24/7 winter driving conditions.
- Continuation of the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.



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													
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 (2017/11/27)				
Mission Support Alliance		Mission Support Contract			Mission Support Contract								
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2017/12/24)				
Richland, WA 99352		RL14728			Operations								
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE								
CPAF					No X Yes								
5. CONTRACT DATA													
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE		g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING		i. DATE OF OTB/OTS
N/A		\$3,461,735		\$0		\$210,421	\$3,672,155	\$3,952,471		N/A	N/A		N/A
6. ESTIMATED COST AT COMPLETION							7. AUTHORIZED CONTRACTOR REPRESENTATIVE						
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial)				b. TITLE		
							Wilkinson, Robert E				MSC Project Manager		
a. BEST CASE		\$3,461,735						c. SIGNATURE				d. DATE SIGNED	
b. WORST CASE		\$3,929,153											
c. MOST LIKELY		\$3,742,051		3,461,735		(280,316)							
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	3,881	3,881	5,162	0	(1,280)	477,119	477,119	493,383	0	(16,263)	552,152	580,870	(28,718)
3001.01.02 - Fire and Emergency Response	1,332	1,332	2,781	0	(1,449)	165,393	165,393	200,585	(0)	(35,193)	191,124	241,336	(50,212)
3001.01.03 - Emergency Management	421	421	380	0	40	45,422	45,422	37,729	0	7,692	53,553	45,219	8,334
3001.01.04 - HAMMER	213	213	656	0	(443)	48,349	48,349	61,108	(0)	(12,759)	52,378	68,622	(16,243)
3001.01.05 - Emergency Services Management	137	137	123	0	14	11,796	11,796	12,618	(0)	(821)	13,967	15,598	(1,631)
3001.02.01 - Site-Wide Safety Standards	26	26	96	0	(70)	5,178	5,178	7,254	(0)	(2,076)	5,681	8,487	(2,806)
3001.02.02 - Environmental Integration	301	301	382	0	(81)	52,003	52,003	48,323	0	3,679	57,941	54,742	3,199
3001.02.03 - Public Safety & Resource Protection	790	790	802	0	(12)	63,974	63,974	56,764	0	7,209	78,793	71,168	7,625
3001.02.04 - Radiological Site Services	0	0	11	0	(11)	3,847	3,847	4,999	(0)	(1,152)	3,847	5,503	(1,656)
3001.02.05 - WSCF Analytical Services	68	68	0	0	68	55,831	55,831	50,457	(0)	5,374	57,139	51,063	6,076
3001.03.01 - IM Project Planning & Controls	174	174	131	0	44	34,637	34,637	30,167	0	4,470	38,037	33,167	4,870
3001.03.02 - Information Systems	994	994	522	0	472	109,465	109,465	101,194	(0)	8,271	128,412	118,709	9,703
3001.03.03 - Infrastructure / Cyber Security	198	198	318	0	(120)	30,100	30,100	33,629	(0)	(3,529)	33,941	40,602	(6,661)
3001.03.04 - Content & Records Management	547	547	443	0	105	64,900	64,900	58,341	0	6,559	75,463	68,200	7,263
3001.03.05 - IR/CM Management	83	83	101	0	(18)	5,116	5,116	10,945	0	(5,828)	6,713	12,843	(6,131)
3001.03.06 - Information Support Services	148	148	118	0	30	15,377	15,377	11,827	0	3,550	18,239	14,381	3,858
3001.04.01 - Roads and Grounds Services	225	225	280	0	(55)	24,972	24,972	24,905	0	67	29,320	30,229	(910)
3001.04.02 - Biological Services	259	259	351	0	(92)	29,576	29,576	31,055	0	(1,479)	34,591	36,710	(2,120)
3001.04.03 - Electrical Services	467	467	1,581	0	(1,114)	59,989	59,989	94,263	0	(34,275)	69,061	110,561	(41,500)
3001.04.04 - Water/Sewer Services	527	527	1,772	0	(1,244)	56,092	56,092	102,101	(0)	(46,009)	66,351	119,778	(53,427)
3001.04.05 - Facility Services	0	0	0	0	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	32	0	(32)	7,974	7,974	10,160	(0)	(2,186)	7,974	10,420	(2,446)



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 (2017/11/27)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract				b. To (2017/12/24)								
b. Location (Address and Zip Code)		b. Number			b. Phase												
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	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)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	46	46	0	0	46	7,972	7,972	7,322	0	650	8,860	7,737	1,123				
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)				
3001.04.09 - Railroad Services	0	0	3	0	(3)	370	370	518	(0)	(149)	370	646	(277)				
3001.04.10 - Technical Services	237	237	421	0	(185)	36,340	36,340	40,588	0	(4,248)	40,924	47,723	(6,800)				
3001.04.11 - Energy Management	223	223	130	0	93	17,536	17,536	9,386	(0)	8,150	22,273	13,163	9,110				
3001.04.12 - Hanford Historic Buildings Preservation	64	64	158	0	(93)	20,081	20,081	21,055	0	(974)	22,153	24,061	(1,908)				
3001.04.13 - Work Management	79	79	167	0	(88)	10,404	10,404	14,837	(0)	(4,433)	11,932	19,060	(7,128)				
3001.04.14 - Land and Facilities Management	517	517	373	0	143	44,451	44,451	36,920	(0)	7,531	54,723	47,764	6,959				
3001.04.15 - Mail & Courier	95	95	55	0	39	9,007	9,007	6,073	(0)	2,934	10,840	7,442	3,399				
3001.04.16 - Property Systems/Acquisitons	435	435	561	0	(126)	47,408	47,408	48,461	0	(1,053)	55,823	57,995	(2,172)				
3001.04.17 - General Supplies Inventory	10	10	(56)	0	66	2,350	2,350	1,638	0	712	2,548	1,850	699				
3001.04.18 - Maintenance Management Program Implem	156	156	68	0	88	9,709	9,709	9,119	0	590	12,710	11,312	1,398				
3001.06.01 - Business Operations	271	271	364	0	(93)	40,603	40,603	8,986	0	31,617	45,840	16,924	28,916				
3001.06.02 - Human Resources	194	194	178	0	16	20,652	20,652	19,660	(0)	992	24,397	24,247	150				
3001.06.03 - Safety, Health & Quality	938	938	1,518	0	(581)	124,786	124,786	149,056	(0)	(24,270)	142,940	171,970	(29,031)				
3001.06.04 - Miscellaneous Support	574	574	610	0	(36)	59,188	59,188	44,992	(0)	14,195	70,285	56,073	14,212				
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0				
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)				
3001.07.01 - Portfolio Management	461	461	455	0	6	60,791	60,791	52,820	(0)	7,971	69,710	61,481	8,229				
3001.08.01 - Water System	469	175	215	(294)	(39)	27,887	27,737	15,055	(150)	12,682	38,922	26,160	12,762				
3001.08.02 - Sewer System	1,145	482	447	(663)	35	9,433	7,910	11,068	(1,523)	(3,158)	17,048	18,457	(1,409)				
3001.08.03 - Electrical System	108	0	20	(108)	(20)	16,265	15,941	16,779	(323)	(837)	17,471	18,044	(573)				
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	(0)	604	9,137	9,297	(160)				
3001.08.05 - Facility System	944	70	21	(874)	49	6,599	5,728	5,720	(871)	8	9,238	10,790	(1,552)				
3001.08.06 - Reliability Projects Studies & Estimates	473	414	423	(59)	(9)	9,745	9,608	11,910	(136)	(2,302)	13,497	15,797	(2,299)				
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	31	0	(31)	86	86	2,744	0	(2,658)	86	4,349	(4,263)				
3001.08.08 - Network & Telecommunications System	55	10	49	(44)	(39)	13,946	13,870	19,022	(76)	(5,152)	14,164	19,845	(5,680)				
3001.08.09 - Capital Equipment Not Related to Construct	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319				
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169				
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	994	994	745	0	248	994	745	248				
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	59,288	54,907	4,380				
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)																	
	18,286	16,243	22,251	(2,042)	(6,008)	2,001,920	1,998,841	2,074,961	(3,079)	(76,119)	2,379,922	2,516,191	(136,269)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE														DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/11/27)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2017/12/24)												
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	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)								
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.04 - HAMMER	622	622	1,479	0	(858)	111,568	111,568	118,813	0	(7,245)	123,557	137,671	(14,115)					
3001.02.04 - Radiological Site Services	945	945	719	0	226	69,509	69,509	49,697	0	19,812	87,635	65,431	22,204					
3001.02.05 - WSCF Analytical Services	913	913	0	0	913	95,995	95,995	53,176	0	42,819	113,653	61,438	52,215					
3001.03.02 - Information Systems	181	181	171	0	10	4,828	4,828	4,535	0	293	8,247	8,303	(56)					
3001.03.04 - Content & Records Management	63	63	68	0	(5)	1,606	1,606	1,515	0	91	2,759	2,701	58					
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	0	683	4,726	4,043	683					
3001.03.07 - Information Technology Services	2,210	2,210	2,312	0	(102)	46,847	46,847	49,363	0	(2,516)	88,701	92,173	(3,472)					
3001.04.05 - Facility Services	508	508	1,005	0	(497)	55,564	55,564	64,866	0	(9,302)	65,316	78,367	(13,051)					
3001.04.06 - Transportation	138	138	557	0	(419)	22,062	22,062	41,899	0	(19,837)	24,733	48,937	(24,204)					
3001.04.07 - Fleet Services	582	582	1,446	0	(864)	92,634	92,634	118,383	0	(25,749)	103,884	136,337	(32,454)					
3001.04.08 - Crane and Rigging	727	727	1,069	0	(341)	93,601	93,601	101,847	0	(8,245)	107,654	119,614	(11,960)					
3001.04.10 - Technical Services	4	4	245	0	(241)	70	70	4,135	0	(4,065)	149	6,695	(6,546)					
3001.04.13 - Work Management	0	0	53	0	(53)	595	595	3,403	0	(2,808)	595	3,847	(3,252)					
3001.04.14 - Land and Facilities Management	535	535	858	0	(322)	55,601	55,601	56,643	0	(1,043)	65,955	68,507	(2,552)					
3001.04.15 - Mail & Courier	16	16	19	0	(4)	1,318	1,318	1,327	0	(9)	1,624	1,650	(26)					
3001.06.01 - Business Operations	695	695	869	0	(174)	89,102	89,102	94,546	0	(5,444)	102,429	109,714	(7,285)					
3001.06.02 - Human Resources	129	129	334	0	(205)	17,947	17,947	24,974	0	(7,026)	20,434	29,178	(8,744)					
3001.06.03 - Safety, Health & Quality	144	144	200	0	(56)	14,737	14,737	12,186	0	2,552	17,521	15,550	1,971					
3001.06.04 - Miscellaneous Support	66	66	319	0	(253)	10,129	10,129	14,196	0	(4,067)	11,399	16,505	(5,107)					
3001.06.05 - Presidents Office (G&A nonPMB)	269	269	301	0	(32)	26,932	26,932	22,178	0	4,754	32,127	27,169	4,958					
3001.06.06 - Strategy	20	20	20	0	(0)	3,115	3,115	2,662	0	453	3,502	3,044	458					
3001.A1.01 - Transfer - CHPRC	5,112	5,112	5,805	0	(692)	656,781	656,781	586,332	0	70,449	755,037	687,014	68,023					
3001.A1.02 - Transfer - WRPS	1,019	1,019	4,381	0	(3,363)	133,386	133,386	239,187	0	(105,801)	153,032	290,188	(137,157)					
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	179	179	228	0	(49)	184	231	(46)					
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)					
3001.A2.01 - Non Transfer - BNI	0	0	11	0	(11)	1,188	1,188	3,013	0	(1,825)	1,188	3,143	(1,955)					
3001.A2.02 - Non Transfer - AMH	11	11	0	0	11	1,719	1,719	954	0	765	1,924	1,050	874					
3001.A2.03 - Non Transfer - ATL	14	14	0	0	14	1,273	1,273	702	0	570	1,541	827	714					
3001.A2.04 - Non-Transfer - WCH	263	263	7	0	256	43,751	43,751	41,694	0	2,056	48,813	44,198	4,615					
3001.A2.05 - Non-Transfers - HPM	0	0	47	0	(47)	3	3	2,281	0	(2,278)	3	2,788	(2,785)					
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)					
3001.A2.07 - Non-Transfers-WAI	0	0	22	0	(22)	0	0	644	0	(644)	0	926	(926)					
3001.A4.01 - Request for Services	305	305	792	0	(486)	72,811	72,811	103,421	0	(30,611)	78,693	112,020	(33,328)					
3001.A4.02 - HAMMER RFSS	3	3	186	0	(183)	7,099	7,099	31,165	0	(24,066)	7,149	33,607	(26,458)					
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,603	1,603	1,550	0	53	1,605	1,551	54					
3001.A4.04 - PNNL RFSS	14	14	178	0	(164)	7,051	7,051	11,011	0	(3,961)	7,322	12,922	(5,600)					
3001.A5.01 - RL PD	49	49	45	0	4	3,783	3,783	5,909	0	(2,126)	4,734	6,806	(2,072)					
3001.A5.02 - ORP PD	0	0	49	0	(49)	37	37	7,322	0	(7,285)	37	7,888	(7,851)					



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 (2017/11/27)								
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2017/12/24)								
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	44	44	290	0	(246)	1,277	1,277	8,030	0	(6,753)	2,081	11,215	(9,133)					
3001.A5.04 - ORP Project Funded	0	0	120	0	(120)	0	0	3,504	0	(3,504)	0	5,182	(5,182)					
3001.A6.01 - Portfolio PMTOs	31	31	17	0	14	335	335	317	0	18	655	670	(14)					
3001.A7.01 - G&A Liquidations	(1,343)	(1,343)	(2,082)	0	738	(163,169)	(163,169)	(175,715)	0	12,546	(189,028)	(209,370)	20,342					
3001.A7.02 - DLA Liquidations	(895)	(895)	(1,824)	0	929	(84,256)	(84,256)	(112,532)	0	28,276	(101,056)	(137,458)	36,402					
3001.A7.03 - Variable Pools Revenue	(6,552)	(6,552)	(7,858)	0	1,305	(571,953)	(571,953)	(554,520)	0	(17,433)	(697,626)	(690,449)	(7,177)					
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	143	143	0	0	143	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	653	653	0	0	653	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	101	101	0	0	101	6,688	6,688	0	0	6,688	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	56	56	0	0	56	3,906	3,906	0	0	3,906	4,977	0	4,977					
3001.B1.07 - Request for Services	1	1	0	0	1	254	254	0	0	254	274	0	274					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement)	7,010	7,010	12,229	0	(5,218)	943,038	943,038	1,048,896	0	(105,858)	1,077,792	1,221,838	(144,046)					
f. MANAGEMENT RESERVE											4,021	4,021	0					
g. TOTAL	25,296	23,253	34,480	(2,042)	(11,226)	2,944,958	2,941,879	3,123,856	(3,079)	(181,977)	3,461,735	3,742,051	(280,316)					
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																FORM APPROVED OMB No. 0704-0188	
DOLLARS IN Thousands																	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/11/27)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2017/12/24)							
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$2,854,966		b. NEGOTIATED CONTRACT CHANGES \$606,769		c. CURRENT NEGOTIATED COST (a+b) \$3,461,735		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0				e. CONTRACT BUDGET BASE (C+D) \$3,461,735		f. TOTAL ALLOCATED BUDGET \$3,461,734		g. DIFFERENCE (E - F) \$0			
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25				k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
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														
			Jan FY18 (4)	Feb FY18 (5)	Mar FY18 (6)	Apr FY18 (7)	May FY18 (8)	Jun FY18 (9)	Jul FY18 (10)	Aug FY18 (11)	Sep FY18 (12)	Oct FY19 (13)	remaining FY19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,983,635	18,264	15,125	19,553	22,143	18,025	22,188	17,268	16,223	21,384	22,015	12,109	191,494	0	2,379,425		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	18,286	(18,264)	41	66	353	370	394	421	407	564	4,574	341	(7,055)	0	496		
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,001,920		15,166	19,618	22,495	18,395	22,582	17,689	16,630	21,947	26,588	12,450	184,439	0	2,379,921		



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 (2017/11/27)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2017/12/24)							
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													
			Jan FY18 (4)	Feb FY18 (5)	Mar FY18 (6)	Apr FY18 (7)	May FY18 (8)	Jun FY18 (9)	Jul FY18 (10)	Aug FY18 (11)	Sep FY18 (12)	Oct FY19 (13)	remaining FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	936,027	6,979	6,024	7,567	9,152	7,506	9,454	7,050	6,870	9,207	8,996	5,374	57,234	0	1,077,440	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,010	(6,979)	27	34	41	36	42	31	30	41	40	0	0	0	352	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	943,038		6,050	7,601	9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	57,234	0	1,077,792	
7. MANAGEMENT RESERVE															4,021	
8. TOTAL	2,944,958	0	21,217	27,219	31,688	25,936	32,078	24,770	23,531	31,195	35,625	17,824	241,673	0	3,461,734	



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Unfavorable CM CV is due to implementation of the Graded Security Protection Policy that significantly increased manpower requirements and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. This policy was subsequent to the MSA baseline proposal and implementation.

3001.01.02 Fire and Emergency – Unfavorable CM CV is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed.

3001.01.04 HAMMER – Unfavorable CM CV is due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and will continue to increase the Fiscal Year (FY) 2018 CV. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.

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

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

3001.04.04 Water/Sewer Services – Unfavorable CM CV is due to staffing levels that are currently higher than the baseline due to additional maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. Water & Sewer Utilities (W&SU) is part of the EMP and has compliance issues that have increased the cost to the program.

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



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001. A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily due to RL approved funding and priority scope being divergent from the baseline for Request for Service (RFS) and Inter-Contractor Work Order (ICWO) activities.

Impacts – Current Month Cost Variance:

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

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV is due to project L-895, Fire Protection Infrastructure additional analysis of need/requirement for raw water fire pumps. Also, the quantity of raw water process pumps has delayed design progress and schedule performance. The 60%, 90%, and 100% definitive design deliverable submittal dates will be renegotiated to meet the MSA performance incentive date.

3001.08.02 Sewer System – Unfavorable CM SV is due to delays in awarding the construction subcontract which resulted in pushing phase 1 construction activities out on projects I CL-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidation”. SV is forecast to be recovered within FY18 when the contractor mobilizes and starts construction installation activities.

3001.08.03 Electrical System – Unfavorable CM SV on L-789 “T&D Systems Wood Poles Test and Replace” is because task 3 design activities scheduled for the CM are behind schedule. Task 2, initial testing and treating of wood poles, will start later than planned but, according to the subcontractor’s schedule, will finish earlier than planned.

3001.08.05 Facility System – Unfavorable CM SV on S-245 “Live Fire Shoot House” is due to the budget for shoot house procurement being loaded upfront and the extended duration of shoot house manufacturing. Based on the awarded contract, the majority of costs will be incurred upon receipt on site. A BCR will be implemented to align the baseline with the project execution strategy.

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

Corrective Action – Current Month Schedule Variance: None.

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



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Fiscal Year Funding Authorizations: During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and by using the approved change control process, implemented the re-aligned baseline data for the start of 2012. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. The CTD CV is primarily due to RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016, FY 2017 and FY 2018.

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 that increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 labor and pension proposals have been completed but not submitted pending an internal decision to submit them individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2018 variances associated with labor and pension will continue to grow during the FY.

3001.01.01 Safeguards and Security: Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year three. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.

3001.01.02 Fire & Emergency Response: Unfavorable CTD CV is primarily due to a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.

3001.01.03 Emergency Management: Favorable CTD CV is because work being performed according to RL-directed Contract Baseline Alignment Guidance (CBAG) provides for MSA/RL agreed scope, and a spending target that is different than the Contract Baseline Budget. No mitigating actions are required at this time.



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.01.04 HAMMER: Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.</p> <p>3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP in Field Surveillance/Near-Facility Monitoring and Curation Services. No mitigating actions are required at this time.</p> <p>3001.02.05 WSCF Analytical Services: Favorable CTD CV is primarily due to the WSCF work scope discontinuing the Ready-to-Serve laboratory operations in FY2014 and still having budget for Radiological Site Services (RSS) based on RSS consumption during operations. No mitigations are required at this time because this variance will be eliminated with the FY 2013 through FY 2016 CV proposals.</p> <p>3001.03.02 Information Systems: Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.</p> <p>3001.03.04 Contents & Records Management: Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the cost savings associated with self-performance of the records scope and a reduction in system administration/software engineering costs from the self-performance of software engineering services.</p> <p>3001.03.05 IR/CM Management: Unfavorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the unplanned Information Technology (IT) subcontract transition effort and related software costs. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.04.03/04 Electrical/Water & Sewer Services: Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an EMP has been established to better predict future system failures and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.04.11 Energy Management: Favorable CTD CV is primarily due to implementing the energy efficiency guiding principles of Executive Order 13514, high performance sustainability buildings, site-wide sustainability activities, recycling service areas, and approved funding and IIP scope being divergent from the baseline. No mitigating actions are required at this time.</p> <p>3001.04.14 Land and Facilities Management – Favorable CTD CV is primarily due to approved funding and IIP scope for condition assessment surveys being divergent from the baseline. No mitigating actions are required at this time.</p> <p>3001.06.01 Business Operations: Favorable CTD CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.</p> <p>3001.06.03 Safety, Health & Quality: Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.06.04 Miscellaneous Support: Favorable CTD CV is primarily due to MSA Engineering approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.</p> <p>3001.07.01 Portfolio Management: Favorable CTD CV is primarily due to less Portfolio Planning, Analysis & Performance Services, support required than assumed for integrated planning actions.</p> <p>3001.08.01 Water System: Favorable CTD CV is due to projects L-525, “24in Line Replacement from 2901Y to 200E” & L-840, “24in Line Replacement from 2901Y to 200W” awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Previously reported projects L-399 “T-Plant Potable & Raw Water Line Rest” and L-311 “200W Raw Water Reservoir Refurbish” also contributed to this favorable variance as the annual IIP process authorized less funding than planned in the baseline. Project L-419 “Line Renovation/Replacement from 2901U to 200E” had a fixed price contract which was awarded/completed at lower cost than budgeted.</p> <p>3001.08.08 Network & Telecommunications: Unfavorable CTD CV is primarily due to approved funding authorizations for the ET51 HLAN Phase 2 Network expansion, L-713 Records Storage Facility, and ET60 Enterprise VoIP Solution Implementation scope that was divergent from the baseline.</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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001. A1 – 3001.B1 Non-PMB: Unfavorable CTD CV is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane & Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the Inter-Contractor Work Orders/Request for Services process, no mitigations are planned at this time. Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts which are offset by the liquidation of services to customers as identified with WBS 3001.A7.01 – 3001.A7.03.

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2018. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA submitted these proposals in September 2017. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals exclude WBS 3001.08, Infrastructure Reliability Projects.

Cumulative Schedule Variance:

3001.08.02 Sewer System –Unfavorable CTD SV on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidations” is due to delays in awarding the construction subcontract due to FY17 funding being reallocated to other projects, delays in receiving Ecology’s approval on the General Sewer Plan, and delays in receiving Consent Package approval. SV is forecast to be recovered in FY18 when all approvals are received and funding is available to release the remainder of construction scope.

3001.08.03 Electrical System – Unfavorable CTD SV on L-789 “T&D Systems Wood Poles Test and Replace” is due to task 3 design activities schedule slippage. Task 2, initial testing and treating of wood poles, will start later than planned but, according to the subcontractor’s schedule, will finish earlier than planned.

3001.08.05 Facility Systems – Unfavorable CTD SV on S-245 “Live Fire Shoot House” is due to the budget for shoot house procurement being loaded upfront and the extended duration of shoot house manufacturing. Based on the awarded contract, the majority of costs will be incurred upon receipt on site. A BCR will be implemented to align the baseline with the project execution strategy.



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

Variance at Complete:

During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The VAC is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016, FY2017 and FY 2018.

After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 labor and pension proposals have been completed but not submitted pending an internal decision to submit them individually or as part of the FY 2017 REA. The FY 2018 variances associated with labor and pension will grow during this FY.

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA has developed cost variance proposals that were submitted at the end of FY 2017. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals exclude WBS 3001.08, Infrastructure Reliability Projects.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Negotiated Contract Changes:

The Negotiated Contract Cost for December 2017 increased by \$1.1M from \$3,460.6M to \$3,461.7M due to the following contract modifications:

- Mod 649, Definitization of Long-Term Stewardship 300 Area Surveillance & Maintenance and Fee
- Mod 648, Hanford Site-Wide Contractor Assurance System

Changes in Estimated Cost of Authorized Unpriced Work:

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

Changes in Estimated Price:

The Estimated Price of \$3,952.5M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,742.1M and fee of \$210.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. MSA has prepared and submitted the cost variance proposals for FY 2013 - FY 2016, which will increase the negotiated contract costs. These are currently under review by DOE. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, it is expected that the FY 2018 variance may exceed the 10% threshold.

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

During the reporting period, the Estimate at Completion (EAC) decreased by (\$6.0M) from \$3,748.1M to \$3,742.1M; (\$6.7M) in the Performance Measurement Baseline (PMB), \$0.4M in the non-PMB, and \$0.3M management reserve. The PMB decreases are primarily in the reliability projects and related to the timing and planning of FY 2018 projects. The non-PMB EAC increases for FY 2018 are primarily based on revised forecasts in General & Administrative (G&A) and Usage Based Service/Direct Labor Adder pools.

Changes in Undistributed Budget:

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



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Management Reserve:

The Management Reserve for the December 2017 increased by \$0.3M, from \$3.7M to \$4.0M. The increase was due to a risk review, which resulted in a risk management reserve for a reliability project. The implementation was documented in VRL0201RP-18-006 – Create Two Level 5 WBSs for L-357 Construction & Closeout Work Packages; Re-Plan Definitive Design; Establish Risk MR and Move Budget from Reliability Project Out-Year Planning Package

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased, from \$2,379.4M to \$2,379.8M. The following BCR implemented the contract modifications which changed the contract value:

- VSWS-18-005 – Mod 649, Definitization of Long-Term Stewardship 300 Area Surveillance & Maintenance and Fee

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

- VRL0201RP-18-003 – Create Four Level 5 WBSs for L-849 and Move Budget from FY 2019 Planning Package for Conceptual Design
- VRL0201RP-18-004 – Create Four Level 5 WBSs for L-850 and Move Budget from FY 2019 Planning Package for Conceptual and Definitive Design
- VRL0201RP-18-006 – Create Two Level 5 WBSs for L-357 Construction & Closeout Work Packages; Re-Plan Definitive Design; Establish Risk MR and Move Budget from Reliability Project Out-Year Planning Package
- VRL0201RP-18-007 – Create Two Level 5 WBSs for L-815 and Move Budget from FY 2019 Planning Package for Phase 1 Construction and Phase 1 Closeout
- VRL0201RP-18-009 – Create a Level 4 and Numerous Level 5 WBSs for Reliability Project FY 2018 Planning Packages and Move Budget from the Out Year Reliability Project Planning Package

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non - Performance Measurement Baseline increased by \$0.4M, from \$1,077.4M to \$1,077.8M. The following BCR implemented the contract modification which changed the contract value:

- VPMT0-18-001 – Mod 648, Hanford Site-Wide Contractor Assurance System



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 (2017/11/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/12/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – December 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$543.6	\$543.6	\$547.5	\$(3.9)	\$(622.7)
Content & Records Management DLA (3001.03.01.04)	\$190.0	\$190.0	\$214.6	\$(24.6)	\$(165.9)
Transportation DLA (3001.04.06.02)	\$398.2	\$398.2	\$1,505.7	\$(1,107.5)	\$(1,563.1)
Maintenance DLA (3001.04.05.02)	\$1,301.8	\$1,301.8	\$2,325.6	\$(1,023.8)	\$(2,657.5)
Janitorial Services DLA (3001.04.05.03)	\$226.0	\$226.0	\$303.4	\$(77.4)	\$(284.4)
Total Direct Labor Adder	\$2,659.6	\$2,659.6	\$4,896.8	\$(2,237.2)	\$(5,293.6)

ACWP = Actual Cost of Work Performed. CV = Cost Variance BAC = Budget at Completion.
 BCWP = Budgeted Cost of Work Performed. BCWS = Budgeted Cost of Work Scheduled.



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

Fiscal Year 2018 to Date – December 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$1,871.6	\$1,871.6	\$4,188.4	\$(2,316.8)	\$(3,348.2)
HRIP (3001.02.04.02)	\$1,411.4	\$1,411.4	\$945.1	\$466.3	\$(1,175.7)
Dosimetry (3001.02.04.03)	\$1,445.7	\$1,445.7	\$1,257.0	\$188.7	\$(1,087.9)
Information Technology Services (3001.03.07.01)	\$6,658.3	\$6,658.3	\$7,812.1	\$(1,153.8)	\$(7,708.5)
Work Management (3001.04.13.01)	\$-	\$-	\$173.5	\$(173.5)	\$(161.8)
Courier Services (3001.04.15.02)	\$47.8	\$47.8	\$51.2	\$(3.4)	\$(49.0)
Occupancy (3001.04.14.06)	\$1,614.7	\$1,614.7	\$2,465.8	\$(851.1)	\$(2,287.1)
Crane & Rigging (3001.04.08.02)	\$2,189.1	\$2,189.1	\$3,219.0	\$(1,029.9)	\$(3,207.3)
Guzzler Trucks (3001.04.06.03)	\$18.5	\$18.5	\$-	\$18.5	\$-
Fleet (3001.04.07.02)	\$1,754.7	\$1,754.7	\$4,095.3	\$(2,340.6)	\$(3,750.2)
Total UBS	\$17,011.8	\$17,011.8	\$24,207.4	\$(7,195.6)	\$(22,775.7)
Total DLA / UBS	\$19,671.4	\$19,671.4	\$29,104.2	\$(9,432.8)	\$(28,069.3)

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 Cost Variance (-\$9.4M) – DLA costs of the Transportation and Facility Maintenance accounts exceed baseline budget, because both organizations' monthly costs continue to increase well over the initial baseline plan due to ongoing need to meet Site project needs. This cost increase is forecast to continue through FY18. Current project work is across the Site but includes major impacts in WRPS corrective maintenance and the ongoing support of the Plutonium Finishing Plant (PFP) for CHPRC.

Information Technology UBS costs exceed budget due to the timing of annual procurements. October and November had the large majority of the account's license and maintenance procurement actuals, including Cisco wireless, Gartner services, and MS Premier contracts. Training and Fleet costs exceed baseline, because the Training UBS costs reflect the increased student numbers obtaining Site Training and the Fleet UBS costs are a reflection of the increased Site motor vehicle fleet and resultant service costs.

Overall, the Usage Based and Direct Labor Adder service demand and actual costs are far in excess of contract baseline assumptions. Due to the nature of the accounts, costs will continue to mirror the increased service requests and liquidation values in all of the pools.





8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)																
Work Scope Description (RL-40 Projects)	Contract to Date - Performance								Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	CSPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,455.1	2,238.4	(0.1)	(783.3)	1.0	0.7	0.8	1,455.2	2,238.4	(783.2)	99.9%	4/13/17	1/15/18	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	3,635.8	3,792.7	2,077.8	156.9	1,714.9	1.0	1.8	1.4	3,795.5	2,140.0	1,655.5	99.9%	3/29/18	1/16/18	G	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,204.4	1,137.8	640.4	(66.6)	497.4	0.9	1.8	1.4	8,027.5	7,410.0	617.5	14.2%	5/6/19	5/6/19	G	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	489.1	259.7	226.7	(229.4)	33.0	0.5	1.1	0.8	977.0	910.1	66.9	26.6%	7/2/18	7/2/18	G	G
L-357, Replace 12" Potable Water Line to 222-S Lab	221.3	217.4	141.9	(3.9)	75.5	1.0	1.5	1.3	1,654.4	1,591.2	63.2	13.1%	1/3/19	12/31/18	G	G
L-897, Central Plateau Water Treatment Facility	35.7	27.1	20.5	(8.6)	6.6	0.8	1.3	1.0	731.9	731.4	0.5	3.7%	6/18/18	6/18/18	G	G
L-853, 200E Sewer Flow Equalization Facility	2,478.8	1,672.8	1,609.2	(806.0)	63.6	0.7	1.0	0.9	5,713.2	5,204.1	509.1	29.3%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	1,652.9	936.0	958.0	(716.9)	(22.0)	0.6	1.0	0.8	6,033.0	4,752.3	1,280.7	15.5%	11/29/18	11/29/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,003.8	693.0	687.5	(310.8)	5.5	0.7	1.0	0.8	1,250.0	958.5	291.5	55.4%	5/22/18	4/30/18	G	G
L-815, Upgrade Transmission/Distrib Access Rds	153.0	153.0	142.7	0.0	10.3	1.0	1.1	1.0	692.0	682.9	9.1	22.1%	7/30/18	7/30/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,141.1	1,128.7	779.1	(12.4)	349.6	1.0	1.4	1.2	1,562.4	1,233.6	328.8	72.2%	5/23/19	7/8/20	R	G
S-245, Live Fire Shoot House	987.9	117.1	67.9	(870.8)	49.2	0.1	1.7	0.9	3,627.2	3,594.6	32.6	3.2%	10/23/18	10/23/18	G	G
ETS1, HLAN Network Upgrade - Phase 2A	2,742.6	2,666.6	2,437.5	(76.0)	229.1	1.0	1.1	1.0	2,961.2	2,960.7	0.5	90.1%	6/19/18	9/19/18	R	G
RL-40 Total	17,201.6	14,257.0	12,027.6	(2,944.6)	2,229.4	0.8	1.2	1.0	38,480.5	34,407.8	4,072.7					

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable SV is due to early performance of the pipeline excavation and installation ahead of the as-planned start.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is due to achieving lower performance on definitive design which was a result of completing related topographical survey activities later than expected.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to the additional analysis relating to raw water fire pumps and design progress and schedule performance delays because of raw water process pump quantity requirements.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018 when the contractor mobilizes, and starts construction installation activities.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to Task 3 design being delayed in submitting the 90% deliverable and Task 2 (Test and Treat Field work) starting later than planned. The test and treat vendor forecasts finishing earlier than planned.
- S-245, *Live Fire Shoot House*: Unfavorable SV is because the budget planned for the Shoot House procurement was loaded upfront in the procurement process and extended the duration of the shoot house manufacturing. Based on the awarded contract, the majority of costs will be incurred upon receipt on site. A Baseline Change Request (BCR) will be implemented to align the baseline with the project execution strategy.
- ET51, *HLAN Network Upgrade – Phase 2A*: Unfavorable SV is due to the installation of network switches starting later than planned. The network switches were originally scheduled for mid-December, but only operations testing switches were installed.



CTD Cost Variances (CV):

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable CV is due to design requiring additional funding for
 - 1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost estimates. The cost variance is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is because the fixed price contractor work scope was performed at lower cost than budgeted.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in both subcontractor design efforts in development of the 30% and 90% design, and project support. Efficiencies are associated with upfront planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements, in addition to early communications and cooperation with OHCs by the Integrated Project Team (IPT) to address concerns/design inputs as early as possibly to mitigate rework.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable SV is due to efficiencies in subcontractor efforts in upfront construction activities and in project support.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to completing the subcontracted conceptual design for substantially less than planned.
- ET51, *HLAN Network Upgrade - Phase 2A*: Favorable CV is because performance was taken on materials ordered, but not actually received. Performance will be corrected in January.



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

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to design requiring additional funding for
1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased costs due to corrections. The VAC reduction from the previous month is due to work efficiencies by both the electrical and mechanical construction maintenance personnel. The unfavorable VAC is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline installation contract bid significantly lower than budgeted, and contractor work efficiencies.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the engineering study costing less than planned, conceptual design utilizing less resources than originally planned, and cost efficiencies realized through the design procurement method.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with upfront planning performed by the engineering project support team with pre-conceptual line routing and clarifying operational requirements. The Integrated Project Team employed early communication to gain cooperation with the other Hanford contractors to address concerns/design inputs to reduce potential rework.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of \$468.3k are forecast due to receiving the fixed price construction proposal and subsequently awarding the contract.



- L-854, *200E Sewer Consolidation*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of over \$864.8k are forecast due to having received the fixed price construction proposal, and awarding the contract.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the Test & Treat contract (Tasks 1&2) bid lower than planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing significantly lower than forecast.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU by WBS		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	15	2016	2017	2018	2019
L-830	L-830, Filter Plant Filter Control System Upgrade	125	13	99.9%	29-Jun-15	13-Apr-17	29-Jun-15 A	15-Jan-18					
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	14	99.9%	10-Aug-15	29-Mar-18	10-Aug-15 A	16-Jan-18					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	343	14.2%	29-Aug-16	06-May-19	29-Aug-16 A	06-May-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	131	26.6%	09-Jan-17	02-Jul-18	09-Jan-17 A	02-Jul-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	255	13.1%	03-Jul-17	03-Jan-19	29-Jun-17 A	31-Dec-18					
L-897	L-897, Central Plateau Water Treatment Facility	375	121	3.7%	29-Nov-17	18-Jun-18	29-Nov-17 A	18-Jun-18					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	274	29.3%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	235	15.5%	17-Aug-15	29-Nov-18	17-Aug-15 A	29-Nov-18					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	87	55.4%	10-Aug-15	22-May-18	10-Aug-15 A	30-Apr-18					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	150	22.1%	16-Feb-16	30-Jul-18	16-Feb-16 A	30-Jul-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	639	72.2%	31-Aug-15	23-May-19	31-Aug-15 A	08-Jul-20					
S-245	S-245, Live Fire Shoot House	375	210	3.2%	21-Sep-17	23-Oct-18	21-Sep-17 A	23-Oct-18					
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	186	90.1%	05-Jun-17	19-Jun-18	05-Jun-17 A	19-Sep-18					

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
 Data Date: 24-Dec-17





9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for December 2017

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

Two BCRs incorporated Contract Modifications:

- VSWS-18-005 – Mod 649, Definitization of Long-Term Stewardship 300 Area Surveillance & Maintenance and Fee
- VPMTO-18-001 – Mod 648, Hanford Site-Wide Contractor Assurance System

Five BCRs related to Reliability Projects:

- VRL0201RP-18-003 – Create Four Level 5 WBSs for L-849 and Move Budget from FY 2019 Planning Package for Conceptual Design
- VRL0201RP-18-004 – Create Four Level 5 WBSs for L-850 and Move Budget from FY 2019 Planning Package for Conceptual and Definitive Design
- VRL0201RP-18-006 – Create Two Level 5 WBSs for L-357 Construction & Closeout Work Packages; Re-Plan Definitive Design; Establish Risk MR and Move Budget from Reliability Project Out-Year Planning Package
- VRL0201RP-18-007 – Create Two Level 5 WBSs for L-815 and Move Budget from FY 2019 Planning Package for Phase 1 Construction and Phase 1 Closeout
- VRL0201RP-18-009 – Create a Level 4 and Numerous Level 5 WBSs for Reliability Project FY 2018 Planning Packages and Move Budget from the Out Year Reliability Project Planning Package

Two BCRs were Administrative in Nature:

- VMSA-18-003 Rev 2 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of December
- VSWS-18-004 - Administrative BCR – Create a Level 4 and Four Level 5 WBSs in Support of the FY 2018 IIP



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	POST CONTRACT BUDGET					
						FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Nov 2017	1,230,506		1,230,506	1,230,506	228,088		1,148,919		2,379,425	2,379,425
VMSA-18-003 Rev 2						0		0		0	2,379,425
VRL0201RP-18-003						667		0		0	2,379,425
VRL0201RP-18-004						667		0		0	2,379,425
VRL0201RP-18-006						961		(280)		(280)	2,379,145
VRL0201RP-18-007						539		0		0	2,379,145
VRL0201RP-18-009						4,066		0		0	2,379,145
VSWs-18-004						0		0		0	2,379,145
VSWs-18-005						310		776		776	2,379,921
	Dec 2017	1,230,506		1,230,506	1,230,506	235,298		1,149,415		2,379,921	
Prior Non-PMB Total	Nov 2017	604,007		604,007		92,834		473,433		1,077,441	1,077,441
VMSA-18-003 Rev 2						0		0		0	1,077,441
VPMTO-18-001						352		352		352	1,077,792
Revised Non-PMB Total	Dec 2017	604,007		604,007		93,186		473,785		1,077,792	
Total Contract Performance Baseline	Dec 2017	1,834,513		1,834,513	1,834,513	328,484		1,623,201		3,457,713	
Management Reserve	Nov 2017		0	0			3,742		3,742	3,742	3,742
VRL0201RP-18-006							280		280	280	4,022
Revised Management Reserve	Dec 2017		0	0			4,022		4,022	4,022	
Total Contract Budget Base				1,834,513				1,627,222		3,461,735	
Prior Fee Total	Nov 2017	109,961		109,961		22,112		100,399		210,360	210,360
VSWs-18-005						19		47		47	210,406
VPMTO-18-001						14		14		14	210,421
Revised Fee Total	Dec 2017	109,961		109,961		22,145		100,460		210,421	
Change Log Total	Dec 2017			1,944,473				1,727,682		3,672,156	



10.0 RISK MANAGEMENT

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

- The Risk Management Board was held to review and approve the proposed new and closed risks, and review the overall company risk posture associated with October and November data. The following items were approved:
 - Three new mission risks and associated risk handling plans; one related to Public Works (PW), and two related to Environmental, Safety, and Health (ES&H).
 - One significant mission risk re-characterization related to Training and Conduction of Operations (T&CO).
 - Five new reliability project risks for Projects L-357, *Replace 12-in. Potable Water Line to 222-S Lab*; L-789, *Wood Pole Testing & Treating Program*; L-815, *Transmission & Distribution Service Roads*; and S-245, *New Live Fire Shoot House*.
 - Five closed reliability project risks for Projects L-815; L-853, *200E/200W Force Main*; and L-854, *200E Sewer Consolidations*; and S-245.
 - Six reliability project risks were significantly re-characterized for Projects L-853, and L-854.
- Risk Reporting – In December, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL contracting office. This report consisted of October and November data.
- Mission Risk Management:
 - Operational Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
 - Vulnerability Assessment Risk Elicitations: Risk Management facilitated a follow-on risk elicitation to finalize risks related to the Infra-MDMS identified through the vulnerability assessment process. The finalized risks are expected to be presented at the next Risk Management Board for approval.



- Project Risk Management:
 - Monte Carlo Quantitative Risk Analysis: Risk Management completed the Preliminary Monte Carlo quantitative analysis for Project S-245; *Live Fire Shoot House*. However, changes to the baseline schedule are in development necessitating a re-run of this analysis when complete. The final Monte Carlo quantitative analysis was completed for Project L-357; *Replace 12-in. Potable Water Line to 222-S Lab*. The related analysis report was approved.
 - Risk Management staff reviewed the monthly Operations Project Reports for each reliability project, and any related key risks for monthly reporting to DOE.
 - Other Support:
 - MSA Risk Management Plan (RMP) Annual Review and Update: The RMP has now been internally approved and has received RL concurrence. The updated plan was published on December 21, 2017.
 - Request for Services (RFS) Proposal Support: Performed risk review of one RFS proposals for providing HAMMER support to the United States Department of Transportation Pipeline and Hazardous Materials Administration. This proposal had appropriate scope assumptions, and no expected risk impacts.
 - Contract Change Proposal Support: Risk Management completed the sensitivity analysis for the Access to and Ownership of Records Proposal.

Budget Planning: MSA Risk Management supported the FY18 Integrated Investment Portfolio (IIP) budget planning.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- Note: MSA is monitoring the number of extensions requested for assessment, and is confident the gap in plan to completed assessments will reduce and be within threshold at the end of the fiscal year.



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

December FY 2018								
2018 Performance Evaluation and Measurement Plan								
Deliverables				Plan	MSA	Status YTD DEC		
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments								
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy				9/30/2018	Synoground	<div style="background-color: green; width: 100%; height: 100%;"></div>	
	a	Electric						
		Maintain Raw Water Pressure at ICD Level						
		Maintain Potable Water Pressure at ICD Level						
		Perform Preventative maintenance at 90% or better each month						
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less						
		Ensure all water quality samples are completed on time						
		Complete Water master plans on or before contract deliverable date						
		Quarterly System Health Report by Engineering						
	b	Water						
		Perform Preventative maintenance at 90% or better each month						
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less						
		Complete Sewer master plans on or before contract deliverable date						
	c	Sewer						
		Electrical power availability						
Perform Preventative maintenance at 90% or better each month								
Reduce corrective maintenance backlog identified prior to October 2017 by 50%								
1.4	Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met				9/30/2018	Von Bargaen	<div style="background-color: green; width: 100%; height: 100%;"></div>	
	a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study			4/30/2018			
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851			9/30/2018			
	c	Complete Planning Activities and Issue Design BCR for Project L-898			3/31/2018			
	d	L-894, Definitive Design Complete			4/18/2018			
	e	L-895, Definitive Design Complete			8/10/2018			
	f	L-897, Definitive Design Complete			9/30/2018			
	g	L-357, Definitive Design Complete			3/26/2018			
	h	L-853 , Phase 1-5 Construction Complete			9/30/2018			
	i	S-245, Construction Complete			9/30/2018			
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution			3/31/2018			

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- NOTES: 1.4 is Green overall, however a couple of sub elements are yellow.
- 1.4b - Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the forecast or previous determination (CX) to a new determination (EA) will require additional time and funding.
- 1.4c - Complete Planning Activities and Issue Design BCR for Project L-898 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the previous approach (CX) to a new determination (EA) will require additional time and funding.



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

December FY 2018					
2018 Performance Evaluation and Measurement Plan					
Deliverables		Plan	MSA	Status	
				YTD	DEC
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission					
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen		
2.2	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.	9/30/2018	Von Bargaen		
	a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues.				
	b Conduct Operational Excellence Events: 40% of MSA's FY18 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities.				
	c Special Projects: Implement the FY 2018 selected asset management system recommended by the FY 2017 site integrator alternatives analysis of computerized maintenance management systems excluding fire systems & safeguards.				
	d Implement FY 2018 improvements identified in the January 30, 2017, self-assessment of the relationships and functions of MSA's systems for effective planning, organizing, controlling, and reviewing all activities.				
e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.					
3.0 Comprehensive Performance					
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		9/30/2018	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.					
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:					
	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing				
	Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals				
	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency				
	Land Management				
	Infrastructure and services program management, operations and maintenance				
	Effective contractor human resources management				
	Problem identification and corrective action implementation				
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences					

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in December, and provides a 30-day look ahead through January 2018.

Table 12-1. December 2017 – January 2018 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/17	11/27/2017	Information	N/A	N/A	N/A
CD0189	Site Sustainability Plan	Wilson	12/6/17	12/5/2017	Review	N/A	N/A	N/A
CD0161	Worker Safety and Helath Program	Wilson	12/7/17	11/30/2017	Approval	90 days	2/28/18	
CD0144	Monthly Performance Report - Oct	Olsen	12/10/17	12/5/2017	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	12/14/17	12/13/2017	Review	45 days		
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	12/22/17	12/21/2017	Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Synoground	12/30/17	12/27/2017	Review	30 days		
CD0076	Annual Catalog - Seismic	Wilson	12/31/17	12/18/2017	Review	30 days		
CD0123	Monthly Billing Reports for DOE Services - Dec	Eckman	1/5/18	1/3/2018	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	1/10/18	1/4/2018	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	1/10/18		Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	1/16/18		N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	1/23/18		Review	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Synoground	1/30/18		Review	30 days		
CD0039	Mutual Aid Agreements	Walton	1/31/18		Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	1/31/18		Approve	30 days		

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

IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = No action.





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

No Government-Furnished Services and Information (GFS/I) items were due to MSA in December 2017. There will be two GFS/I items due to MSA in 2018:

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	78.8%	58.0%
Small Disadvantaged Business	10.0%	18.1%	16.4%
Small Women-Owned Business	6.8%	27.2%	13.0%
HubZone	2.7%	10.2%	5.3%
Small Disadvantaged, Service Disabled	2.0%	4.6%	5.7%
Veteran-Owned Small Business	2.0%	5.8%	7.0%
Local Small Business	Highest Preference	70.5%	-

Through December 2017

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% (\$1.537B/\$3.381B)
- Small Business 25% of Total MSC Value = 26% (\$0.892B/\$3.381B)



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