DOE/RL-2009-113 Rev 101

MISSION SUPPORT ALLIANCE

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

Monthly Performance Report
February 2018

R. E. Wilkinson
President

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

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CONTENTS

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

TERMS

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

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

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

MSA Summary Performance

Current Contract Status

FCD Rating: Future

BAC: $3,462M EAC: $3,743M Remaining MR: $4.3M

Scope Statement: MSA is the integrator of a multi-contractor effort to provide quality infrastructure & sitewide services at Hanford.

Safety Index: 12-mo rolling avg: TRC = 0.60 DART = 0.28

Funding Status: Revised Expected funding: $345.6M Funds Received: $198.1M

Accomplishments:

1. Achieved 1.7 million safe work hours as of February 28, 2018. MSA hasn't had a lost-time injury since September 26, 2017.
2. Completed construction/remodeling of the Network Operations Center.
3. Completed Phase 1 of the Hanford Emergency Planning Zone reduction project on February 14, 2018. Phase 1 consisted of revising site-wide procedures, checklists and maps used by the Emergency Operations Center and offsite agencies.
4. Supported recovery activities at the Plutonium Finishing Plant (PFP) with the assembly of a tent structure to be used to survey potentially contaminated vehicles, and as a tarping station for containers being shipped to the Environmental Restoration Disposal Facility.

Major Issues

None to report.

Current Risks:

The February Risk Management Board was postponed to early March; no new/closed risks were approved. An initiative is underway to capture risks related to the PFP contamination events.

Cost / Schedule

As of Feb 2018 CMR

PBS	Cost (CPI)	Trend	Sched (SPI)	Trend	Notes
PMB	0.72	↓	1.08	↑	CPI reflects Labor & Pension adders, Safeguards and Security, Emergency Response, and maintenance costs (Water/Sewer/Electrical) above the baseline estimate.
Non-PMB	0.62	↓	1.0	↔	CPI reflects MSA providing more service delivery activities/UBS than planned in the baseline to the Other Hanford Contractors.
Total Segment	0.69	↓	1.06	↑	

Notes: Above data is Current Month
PMB includes work scope directly funded by DOE-RL
Non-PMB work scope encompasses the service delivery activities/Usage-Based Services funded by customers (i.e., on- site and offsite). Cost variance proposals expected to be definitized in March.

Milestones/Deliverables

Deliverables for Feb 18

PBS	Description	Date	Status
UBS	CD0080, Replacement of GSA Leased Vehicles Report	01/09/18	Complete
SWS	CD0092, Annual Update of the Hanford Ten-Year Site Plan (now Five-Year Site Plan)	01/30/18	Complete
UBS	CD0123, Monthly Billing Reports for DOE Services - Jan	01/31/18	Complete
RL-0201	CD0144, Monthly Performance Report – Nov	2/7/2018	Complete
SWS	CD0038, Summary of Fire and Other Property Damage Experienced	02/15/18	Complete
SWS	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs – Nov	02/26/18	Complete

Change Requests Pending:

- FY13 – FY16 Cost Variance Proposals, submitted 9/14/17
- F300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Revision to MSC Section I.140 Access to and Ownership of Records, submitted 12/21/17
- Electronic Health Records System Replacement, submitted 01/31/18
- FY 2017 Pension Cost Variance Proposal, submitted 2/7/18
- Hanford Workforce Engagement Center, submitted 2/15/18
- FY 2017 RFS, submitted 2/28/18

Key Performance Measures

PBS	Description	Metric	Achvd	Status	Notes
Multi	1.0 Effective Site Cleanup – Achievement of cleanup contractors' key milestones and regulatory commitments	Var			3 targets complete, 2 targets yellow, 46 targets green
Multi	2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var			6 targets green
Multi	3.0 Comprehensive Performance	Var			14 targets green

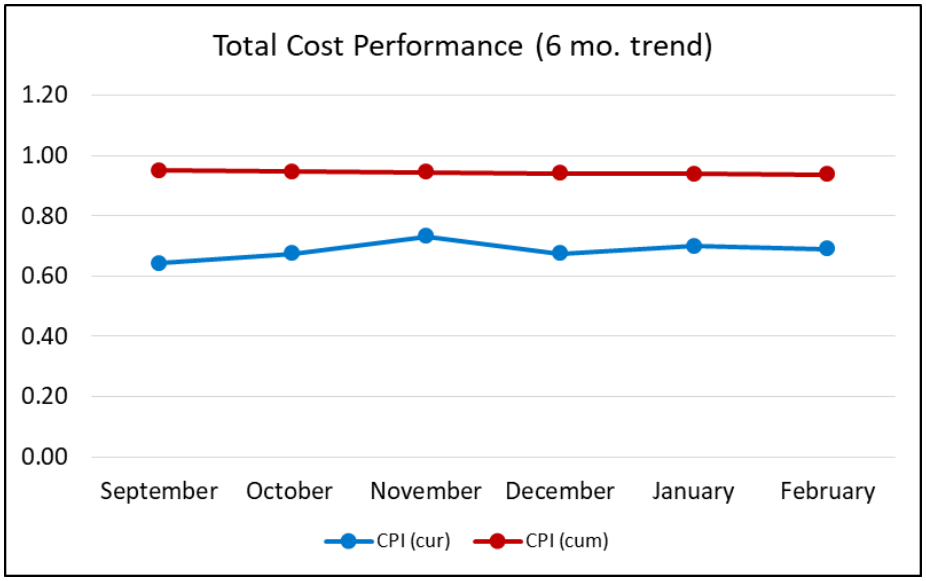
Note: Key Performance Measures PBSs included are RL-0040 Uncosted, RL-0201, and RL-0020 new BA

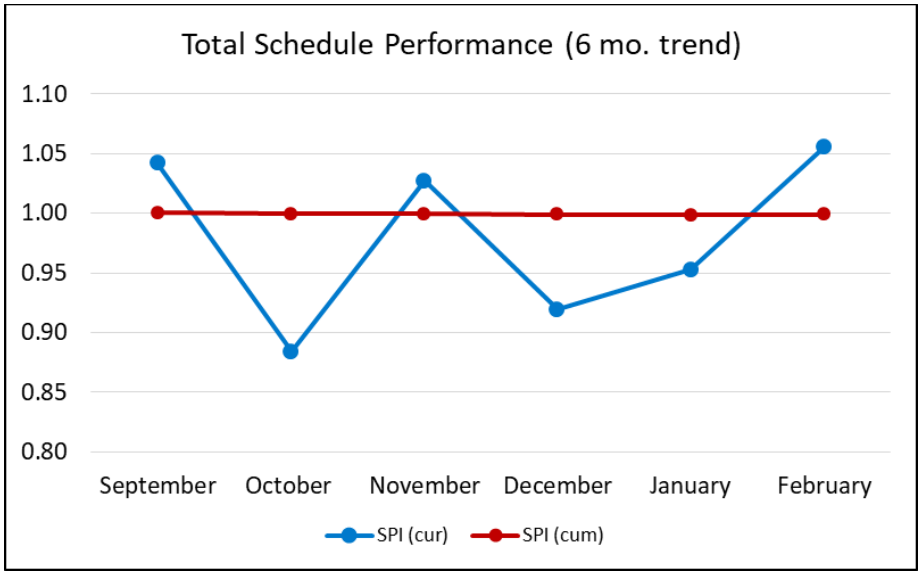
UBS = Usage Based Service SWS = Site Wide Services
PI = Performance Incentive

MSA SUMMARY PERFORMANCE, CONT.

Cost and Schedule Trend

Total Segment:





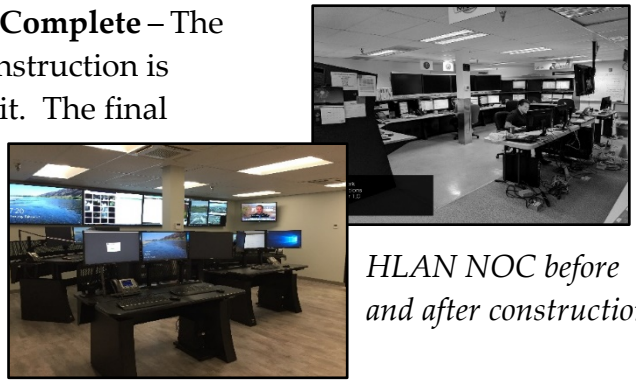
1.0 INTRODUCTION

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 February 2018.

1.1 KEY ACCOMPLISHMENTS

MSA Achieves 1.7 Million Safe Work Hours – As of February 28, 2018, MSA had achieved over 1.7 million "safe work" hours. "Safe work" hours are the number of hours worked without an Occupational Safety and Health Administration (OSHA) lost-time injury. This does not include first aid or basic medically treated injuries; only work-related injuries that require employees to miss one or more complete days of work are defined as a lost-time injury. MSA hasn't had a lost-time injury since September 26, 2017.

Network Operations Center Construction Complete – The new Network Operations Center (NOC) construction is complete and MSA has an occupancy permit. The final inspection was completed February 13, 2018. The Hanford Local Area Network (HLAN) NOC provides centralized 24x7 availability, performance, and security monitoring functions for the network.



HLAN NOC before and after construction

Assembly of Tent Structure – MSA Crane & Rigging Services personnel continued providing support for recovery activities at Plutonium Finishing Plan (PFP) with the assembly of a tent structure that will be used initially to survey potentially contaminated vehicles. The tent may also be used later as a tarping station for containers being shipped to the Environmental Restoration Disposal Facility (ERDF).

Tent structure assembly for PFP

Streamlined Lamp Recycling – MSA Environmental Integration Services (EIS) staff developed a new, streamlined process for managing universal waste lamps. The prior method of trying to survey, segregate, and keep the lamps under radiological control resulted in the bulbs being stored non-compliantly. The revised process, which is coordinated with MSA Radiological Control personnel, consists of collecting the lamps in accordance with universal waste requirements prior to survey. MSA Electrical Utilities (EU) personnel will be able to put the lamps (any type) into one large container that is properly labeled and closed. Once in the container, the lamps will be segregated, surveyed, and prepared for shipment for recycle on a regular basis.

Route 4S Pole Removal Complete – On February 22, 2018, MSA Electrical Utilities (EU) linemen successfully removed the final light pole on Route 4S in the 300 Area. Even though the fixed highway lights were previously removed, a few strategically placed temporary lights were still in operation. Along with support from Radiological Control Technicians and Traffic Services staff, the linemen removed the remaining 51 light poles along the road as the poles were deteriorating and causing safety concerns. With over 400,000 cars driving that route every year, safety is a top priority. High winds and extreme conditions can cause light pole cross arms to weaken, potentially hitting a passing car. The removed poles will be scanned for any contamination and once released will be sent to a local vendor for recycling.

Light pole removal activities in progress

Weather Station 40 Data Accessibility – The PFP Demolition project requested the Hanford Meteorological and Climatological Service (HMCS) organization to post Station 40 meteorological data externally via the Internet. This will allow field workers to monitor wind speed with portable devices such as cell phones and tablets. A small team of HMCS and Software Engineering Services (SES) project managers and developers met to discuss ideas. In one day a new webpage was created. Named "Supplemental PFP Weather," the webpage refreshes every 15 minutes, tying to the weather station's data refresh rate.

Support to PFP – EU personnel are working with PFP staff to meet challenges associated with ongoing fluctuating boundaries, identifying safe electrical isolation points, communicating PFP messages to staff, and estimating data from 39 unreachable meters. EU workers continue to assist the Plateau Remediation Company (PRC) employees on a new trailer office complex location, development of site evaluations for a second trailer village, de-energizing distribution lines in areas of the existing mobile offices to allow for safe application of contamination fixative, and reducing the footprint of lines and electrical services of existing, soon to be removed, office buildings.

Air Filters Shipment – In February, MSA Warehouse staff helped complete a shipment of expired Washington River Protection Solutions LLC (WRPS) and PRC high-efficiency particulate air (HEPA) filters to Mississippi State University (MSU) for research purposes. MSA coordinated all aspects of identification, staging, transfer and shipment of these filters with RL, the DOE Office of River Protection (ORP), the DOE Environmental Management (EM) Consolidated Business Center, WRPS, PRC and MSU. Research will involve testing of the expired filters to determine feasibility of extending shelf life.

HEPA filters packaged for shipment

Independent Evaluation of Drill for Exercise Credit – Emergency Management personnel evaluated a PRC drill at the Central Waste Complex on February 15, 2018. The team evaluated, on RL's behalf, the PRC's drill development, control, effectiveness of the facility emergency response organization, and the after-action report.

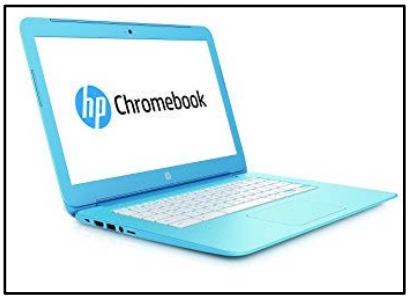
Facility Emergency Response Organization Training – At the request of RL, MSA Emergency Management Program (EMP) staff organized and trained the RL Facility Emergency Response Organization for their facilities at 2420 and 2430 Stevens Center.

Staff actions included preparing the building emergency plans, recruiting for 54 positions, conducting position-specific training and maintaining the facility emergency response information board.

Hanford LIVE Recognized – RL and MSA were honored with the People's Choice Award by the Columbia River Basin Chapter of the Project Management Institute (PMI). RL and MSA had submitted the project, *Hanford LIVE 2017* (an innovative two-hour web broadcast held in April 2017) for the award. The interactive program was a public conversation with Hanford managers via multiple online platforms. *Hanford Live 2017* was a collaborative effort involving staff from RL, ORP, the Hanford Advisory Board, the U.S. Environmental Protection Agency, State of Washington, Department of Ecology, and numerous contractors.

Hanford Site Population Projections Report – MSA Real Estate Services (RES) is leading the annual update of the Hanford Site population projections report. The information is used in a variety of ways (such as providing data for the Hanford Five Year Site Plan and the Infrastructures and Services Alignment Plan), as well as identifying infrastructure needs described in various system master plans. Following a data call to all organizations (DOE and non-DOE) located on the Hanford Site, RES has begun compilation of respondent information.

Chrome Book for Public Use Deployed – Chrome book laptop computers for public kiosks provide a low cost, simple to manage, and user friendly platform for access to public information. These machines are designed to be used primarily while connected to the Internet, with most applications and documents living in the cloud. This solution has been deployed by MSA to meet the Tri-Party Agreement's Public Information Repository (PIR) needs at the 2440 Stevens facility.



Sample Chrome book laptop filling PIR needs

Contractor Assurance Support – MSA continued to provide subject matter expertise to RL by supporting the following areas:

- Provided finalized comments on the Site-wide Business Standard for Contractor Assurance Systems (CAS) with the ORP Deputy Assistant Manager for Technical and Regulatory Support. The overall goal is to acquire approval signatures from the ORP Assistant Manager for Technical and Regulatory Support, and the RL (acting) Assistant Manager for Safety and Environment, prior to inclusion in acquisition of the Document Library.

- Met with the RL Chief Information Officer and staff to develop a security and operational approach to cloud-based Software Business Enterprise Suite software.
- Completed process/functional codes for trending in Operational Awareness database and CAS software. The consistent approach to process codes also aligns well with the need for a common set of Requirement Areas.
- Completed draft Organization and Location codes for trending in an Operational Awareness database and CAS software.

Hanford Emergency Planning Zone – EMP personnel completed Phase 1 of the Hanford Emergency Planning Zone reduction project on February 14, 2018. Phase 1 consisted of revising site-wide procedures, checklists and maps used by the Emergency Operations Center (EOC) and offsite agencies, and numerous EOC tools.

Stewardship Information Portal Training – On February 26, 2018, MSA Reliability Services staff provided training to WRPS Project Managers on the use of the Stewardship Information Portal (SIP). SIP is a Geographic Information System (GIS)-based tool and currently available in the Hanford Maps (HMAPS) system. The tool is useful in early planning of projects and facilitating effective and focused communication between Hanford Contractors. Reliability Services uses the SIP to locate project sites and identify potential interferences with other Hanford contractors' work locations or responsibilities.

Dashboards – Development and testing of the new MSA Operating Excellence dashboard was completed and the dashboard was deployed. The dashboard displays status on structured improvement activities for Lean Six Sigma Kaizen workshops, where participants identify existing challenges, articulate future needs, and devise solutions. Each of these will be tracked and reported on a real-time basis and will interface with other operational dashboards to ensure effective tracking of critical system improvements.

MSA Assurance Program (MAP) – MSA continued software development to integrate MSA's performance and business practices. This action will present a clear and objective depiction of MSA's achievement toward key deliverables, facilitating risk informed decision making, and driving continuous performance improvement. The MAP is an assurance program that encompasses elements from existing foundational programs such as the CAS, Integrated Safety Management Systems (ISMS), Operations, Financial Reporting, and Conduct of Operations, while incorporating data and metrics from all areas of MSA, to objectively demonstrate MSA's mission execution health. The

MAP will allow MSA to monitor its overall business profile and transparently convey progress to DOE and other oversight entities.

Accomplishments in February included:

- MAP training of all functional area Points of Contact (POCs) was completed.
- Incorporation of FY 2018 performance metrics has started.
- MAP enhancements were defined and broken into Sprints for tracking the updated schedules.

Road Maintenance Support – During February, in support of PRC's Plutonium Uranium Extraction (PUREX) tunnel project currently underway, Heavy Equipment Operators and Teamsters provided road maintenance support to the South access road to the PUREX facility. This effort supports PRC's PUREX tunnel project currently underway.

Maintenance of PUREX access road

RL Administrative Record Support – MSA Cultural and Historic Resource Program (CHRP) staff supported RL's ongoing efforts to identify cultural resource documents and records of consultation associated with waste site remediation and installation of groundwater wells to support the Administrative Record. Efforts included developing a catalog of documentation for the 100-B/C Area Record of Decision (ROD). CHRP personnel are working to identify the Cultural Resource Review, record of consultation, and supporting documentation for each waste site completed. Workers compiled documentation for approximately 80 percent of the 112 waste sites, and will continue to locate documentation, as-well-as provide support in cataloging cultural review information, for waste sites and groundwater wells within the 100-D/H Area ROD.

Reliability Project Capital Determination Workshop – RL and MSA staff held a joint Reliability Project capital determination workshop, in accordance with the new determination desk instruction. Each item on the Reliability Project Investment Portfolio (RPIP) was reviewed to ensure proper classification type, and that General

Plant Project Total Estimated Costs are appropriately identified for congressional notification.

WRPS Requests EU to Energize 6241-A – EU completed a request by WRPS to energize the 6241-A Diversion Box and Support Building. Substantial effort and equipment were involved in establishing a clearance for the tests, ensuring correct fuse sizes, working with personnel on lockout/tagout, testing two pad mount transformers, assisting facility electricians with disconnecting secondary conductors, completing underground testing, birdguarding the overhead pole riser, and energizing the facility. The facility had been de-energized for a few years, but became a critical path task on WRPS's Cross Site Transfer Lines' schedule. This effort helped WRPS meet important deliverables crucial to work at Hanford.

WRPS's 6241-A facility energized

ALARA Symposium Vendor Show – The Volpentest HAMMER Federal Training Center (HAMMER) supported WRPS as they hosted the As Low as Reasonably Achievable (ALARA) Symposium Vendor Show on February 22, 2018. Intending to improve application of the ALARA program at Hanford, the symposium demonstrated equipment, products, and items intended to reduce hazards in the workplace and increase awareness. Hanford workers, buyers, field management, and work planners participated. The symposium provided a unique opportunity to simultaneously share expertise, display available products and services, and increase product recognition for many Hanford contractors.

Organizational Change Process Structured Improvement Activity (SIA) – On February 20-21, 2018, MSA Program Controls sponsored an SIA on the organizational change process. During the SIA, a process flow map was created and validated. Two Lean Six Sigma Green Belts were certified, and a get-to-excellence plan was created with implementation planned before May 2018. The out brief of this SIA is scheduled for March 13, 2018.

1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT

MSA continues to provide incremental support to the Plutonium Finishing Plant (PFP) project beyond Performance Measurement Baseline funding targets to ensure worker and public safety. MSA support activities include:

- PFP Control Zone assistance to the Plateau Remediation Contract, including the relocation of personnel from the demolition zone.
- Permitting support to the PFP Trailer Park Area.
- Meteorological and climatological data posted on the internet so that field workers can monitor wind speed with portable devices.
- De-energizing distribution lines to allow for safe application of contamination fixative.

Incremental support cost to PFP is tracked in discrete charge codes for reliable reporting. The magnitude of the incremental cost is difficult to estimate at this time due to operational uncertainties.

1.3 LOOK AHEAD

Data Center Relocation Efforts – MSA Information Management (IM) plans to relocate the data center currently located in the 300 Area to the City of Richland (WA) data center. IM personnel are in the final stages of preparing a contract for electrical evaluation of existing City of Richland (COR) facilities. A spreadsheet inventory of information technology (IT) equipment has been completed. A video audit of the installed equipment has been completed and will be used to vet the spreadsheet inventory. COR has received a bid from a commercial heating, ventilation, and air conditioning (HVAC) contractor to add an HVAC unit to the City of Richland Data Center (CORDC) facilities, and MSA IM staff are evaluating the costs and requirements. The data center relocation benefits the Hanford Local Area network by reducing the IT foot print on site, and aligning with DOE goals to vacate the 300 Area.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	$456.0	$241.0	$13.9	$227.1
RL-0020	Safeguards & Security	$83,867.9	$39,621.4	$26,306.4	$13,315.0
RL-0040	Reliability Projects/HAMMER/ Inventory	$11,416.3	$7,730.6	$3,403.0	$4,327.6
RL-0201	Hanford Site-Wide Services	$29,205.0	$21,285.3	$6,914.1	$14,371.2
RL-0041	B Reactor	$5,885.1	$4,779.3	$748.6	$4,030.7
SWS	Site-Wide Services	$214,808.0	$129,111.7	$82,412.9	$46,698.8
Total		**$345,638.3**	**$202,769.3**	**$119,798.9**	**$82,970.4**

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

The remaining uncosted carryover balance, based upon actuals, will fund SWS through May 2, 2018, RL-20 through April 10, 2018 and HAMMER through April 4, 2018.

* Funds received through Contract Modification 689, dated March 22, 2018.

3.0 SAFETY PERFORMANCE

During the month of February, MSA experienced no injuries that were classified as "Recordable." Thus, the current fiscal year total recordable case (TRC) rate is 0.36 and the Days Away, Restricted or Transferred (DART) rate is 0.0. These rates are below the Environmental Management (EM) performance baseline of 1.1 and 0.60, respectively. As of February 28, 2018, MSA has achieved 1.7 million "safe work" hours. The last recorded lost-time injury occurred on September 26, 2017.

During the past three months, First Aid cases have decreased and appear to be stabilized, with nine reported in February. MSA is closely monitoring first aid cases to determine emerging trends and implementing awareness activities, as warranted.

MSA's 2018 Safety Improvement Plan (SIP) has been issued and is available to all employees. The SIP contains turn-by-turn instructions, e.g., actions and activities for MSA's managers and workers to achieve during the year that contribute to the reinforcement of a strong safety culture and attaining our annual goals. The SIP contains company level actions to improve communication, increase employee participation in inspections, campaigns, and recognition, and enhance worker knowledge and skills to support individual safety awareness as-well-as safe work performance. MSA will measure the result of our continuous improvement efforts through the reduction of injuries and accidents and the increased reporting and participation in safety programs.

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

Objective

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

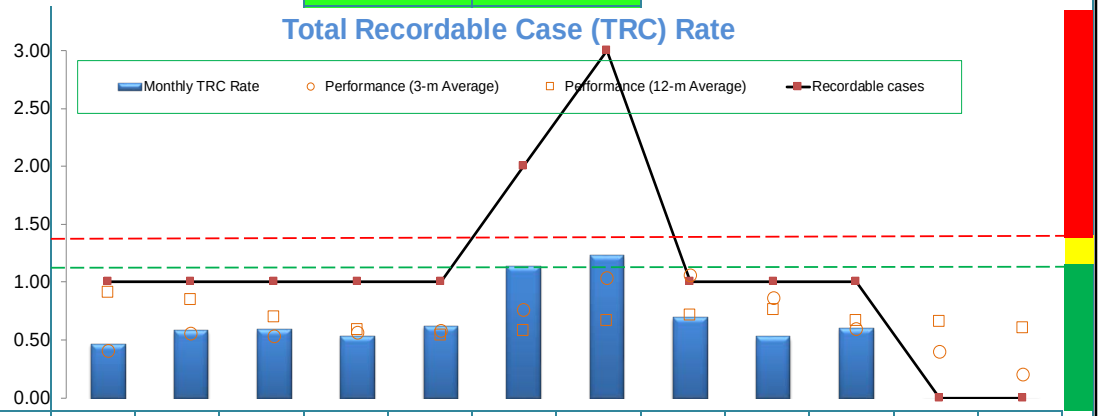
Measure

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

FY18 = 0.36 **CY18 = 0.00**



Performance Data

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Monthly Recordable Cases	1	1	1	1	1	2	3	1	1	1	0	0
Monthly TRC Rate	**0.46**	**0.57**	**0.58**	**0.53**	**0.62**	**1.13**	**1.23**	**0.69**	**0.52**	**0.60**	**0.00**	**0.00**
Performance (3-m Average)	0.40	0.55	0.54	0.56	0.58	0.76	1.03	1.06	0.86	0.60	0.40	0.20
Performance (12-m Average)	0.91	0.85	0.69	0.58	0.54	0.58	0.67	0.71	0.76	0.66	0.66	0.60

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:	3/7/2018

Analysis

During the month of February, MSA experienced no injuries that were classified as "Recordable".

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:
- Although the number of first aid cases remains slightly higher than historical averages, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries.
- February PZAC meeting stressed effective safety and health inspections, particularly the importance of ergonomic considerations.
- Continuation of the safety inspection campaign to meet an MSA 2018 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.
- Safety communications during back-to-work meetings for all employees included eye injury prevention, radon screening, first response and when to call 9-1-1.

Additional Info

None

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

Objective

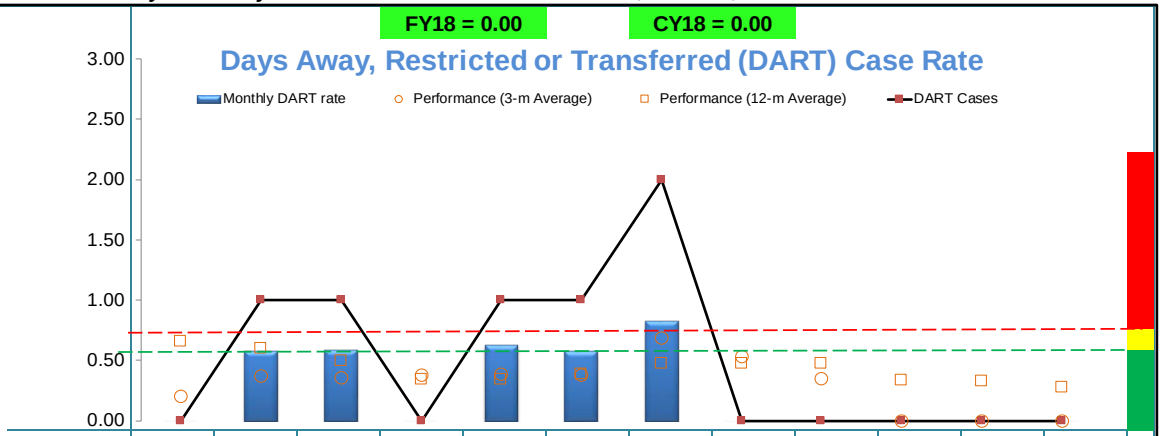
Monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors

Measure

The DART rate 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	> 0.75
Cautionary	0.6 - 0.75
Meets EM goal	< 0.6



Performance Data

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Monthly DART Cases	0	1	1	0	1	1	2	0	0	0	0	0
Monthly DART rate	0.00	0.57	0.58	0.00	0.62	0.57	0.82	0.00	0.00	0.00	0.00	0.00
Performance (3-m Average)	0.20	0.37	0.36	0.38	0.38	0.38	0.69	0.53	0.35	0.00	0.00	0.00
Performance (12-m Average)	0.66	0.60	0.50	0.34	0.34	0.39	0.48	0.48	0.47	0.33	0.33	0.28

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 DART rate below 0.6.

Lagging Indicator Description

A lagging indicator is a record of past events. DART rate is a lagging indicator that may show a trend in serious injuries.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Section 4.0
Date	3/7/2018

Analysis

During the month of February, there were no injuries classified as DART. To date, MSA has not experienced a DART injury for either fiscal or calendar year 2018.

As of February 28, 2018, MSA has achieved 1.7 million 'safe work hours'.

2018 FYTD DART Cases: 0
2017 FY DART Cases: 10
2016 FY DART Cases: 13

FY18 (with 0 DART cases) continues to indicate an improving trend over the last 2 years. FY 2017 was an improvement over FY 2016, with 3 fewer DART cases. The DART rate for FY 2017 was 0.48, while the DART rate for FY 2016 was 0.62.

Action

Injury Prevention Actions:
• Although the number of first aid cases remains slightly higher than historical averages, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries.
• February PZAC meeting stressed effective safety and health inspections, particularly the importance of ergonomic considerations.
• Continuation of the safety inspection campaign to meet an MSA 2018 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.
• Safety communications during back-to-work meetings for all employees included eye injury prevention, radon screening, first response and when to call 9-1-1.

Additional Info

None

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.

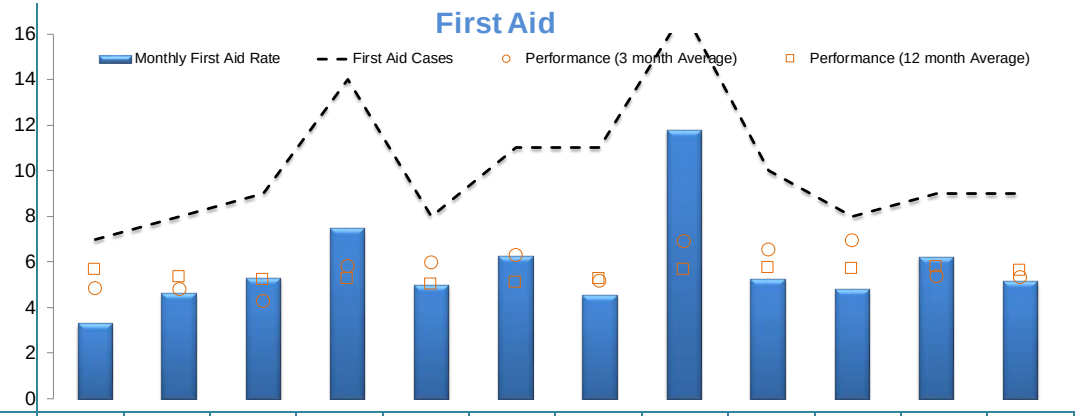
Measure

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

FY18 = 6.43 CY18 = 5.61



Performance Data

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
First Aid Cases	7	8	9	14	8	11	11	17	10	8	9	9
Monthly First Aid Rate	3.25	4.60	5.25	7.45	4.97	6.22	4.51	11.76	5.23	4.78	6.19	5.12
Performance (3 month Average)	4.84	4.81	4.28	5.81	5.96	6.28	5.16	6.90	6.56	6.95	5.36	5.32
Performance (12 month Average)	5.65	5.34	5.20	5.26	4.99	5.09	5.23	5.66	5.72	5.68	5.77	5.62

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	3/7/2018

Analysis

MSA experienced nine First aid cases in February. The injuries were caused by the following incidents: four overexertion; contact - two foreign object; one body motion; one contact - cut; and, one struck by.

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

- 18% by overexertion, 16% by a slip/trip/fall, 16% by body motion, 15% from being struck by, 14% contact with (rub, abrade), 11% from being struck against, 7% caught in.
- 47% arm/hand injuries; 29% leg/foot injuries; 17% head (includes eyes, ears) , 2% back.

FY 2017 First Aid Cases: 110, rate = 5.23

Actions

Injury Prevention Actions:
- Although the number of first aid cases remains slightly higher than historical averages, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries.
- February PZAC meeting stressed effective safety and health inspections, particularly the importance of ergonomic considerations.
- Continuation of the safety inspection campaign to meet an MSA 2018 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.
- Safety communications during back-to-work meetings for all employees included eye injury prevention, radon screening, first response and when to call 9-1-1.

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 Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/01/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2018/02/18)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA

a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS
N/A	$3,462,030	$0	$210,443	$3,672,472	$3,953,263	N/A	N/A	N/A

6. ESTIMATED COST AT COMPLETION

		CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	$3,462,030		
b. WORST CASE	$3,929,961		
c. MOST LIKELY	$3,742,820	3,462,030	(280,790)

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

a. NAME (Last, First, Middle Initial)	b. TITLE	c. SIGNATURE	d. DATE SIGNED
Wilkinson, Robert E	MSC Project Manager	For:	3/23/18

8. PERFORMANCE DATA

Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost			Variance		Budgeted Cost			Variance				
	Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)	Budgeted (12)	Estimated (13)	Variance (14)
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	4,205	4,205	5,138	0	(933)	484,676	484,676	502,986	0	(18,310)	552,152	580,386	(28,234)
3001.01.02 - Fire and Emergency Response	1,442	1,442	3,073	0	(1,631)	167,985	167,985	206,468	(0)	(38,483)	191,124	242,159	(51,034)
3001.01.03 - Emergency Management	456	456	365	0	90	46,241	46,241	38,402	0	7,839	53,553	45,138	8,415
3001.01.04 - HAMMER	231	231	575	0	(344)	48,764	48,764	62,135	(0)	(13,372)	52,378	68,337	(15,958)
3001.01.05 - Emergency Services Management	148	148	173	0	(24)	12,063	12,063	12,864	(0)	(801)	13,967	15,467	(1,500)
3001.02.01 - Site-Wide Safety Standards	28	28	119	0	(90)	5,229	5,229	7,440	(0)	(2,212)	5,681	8,442	(2,761)
3001.02.02 - Environmental Integration	342	342	392	0	(50)	52,618	52,618	49,073	0	3,546	58,236	54,852	3,385
3001.02.03 - Public Safety & Resource Protection	856	856	740	0	116	65,512	65,512	58,096	0	7,416	78,793	70,476	8,316
3001.02.04 - Radiological Site Services	0	0	12	0	(12)	3,847	3,847	4,999	(0)	(1,151)	3,847	5,499	(1,651)
3001.02.05 - WSCF Analytical Services	74	74	0	0	74	55,963	55,963	50,457	(0)	5,507	57,139	51,063	6,076
3001.03.01 - IM Project Planning & Controls	189	189	151	0	38	34,976	34,976	30,440	0	4,536	38,037	33,197	4,840
3001.03.02 - Information Systems	1,076	1,076	640	0	437	111,399	111,399	102,369	(0)	9,030	128,412	119,311	9,102
3001.03.03 - Infrastructure / Cyber Security	214	214	426	0	(212)	30,486	30,486	34,337	(0)	(3,851)	33,941	40,270	(6,329)
3001.03.04 - Content & Records Management	593	593	424	0	169	65,966	65,966	59,195	0	6,771	75,463	68,130	7,333
3001.03.05 - IR/CM Management	89	89	208	0	(118)	5,277	5,277	11,221	0	(5,944)	6,713	12,860	(6,147)
3001.03.06 - Information Support Services	160	160	121	0	39	15,666	15,666	12,060	0	3,605	18,239	14,378	3,861
3001.04.01 - Roads and Grounds Services	244	244	272	0	(29)	25,410	25,410	25,421	0	(12)	29,320	30,229	(910)
3001.04.02 - Biological Services	281	281	353	0	(72)	30,081	30,081	31,702	0	(1,622)	34,591	36,710	(2,120)
3001.04.03 - Electrical Services	509	509	1,342	0	(833)	60,896	60,896	96,819	0	(35,923)	69,061	110,539	(41,478)
3001.04.04 - Water/Sewer Services	575	575	1,687	0	(1,111)	57,116	57,116	105,131	(0)	(48,015)	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	28	0	(28)	7,974	7,974	10,215	(0)	(2,241)	7,974	10,428	(2,454)

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2018/01/22)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2018/02/18)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost			Variance		Budgeted Cost		Actual Cost	Variance				
Item	Work Scheduled	Work Performed	Actual Cost Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)													
3001.04.07 - Fleet Services	50	50	0	0	50	8,062	8,062	7,322	0	740	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	7	0	(7)	370	370	535	(0)	(166)	370	638	(269)
3001.04.10 - Technical Services	256	256	537	0	(281)	36,801	36,801	41,466	0	(4,665)	40,924	47,699	(6,776)
3001.04.11 - Energy Management	242	242	176	0	65	17,970	17,970	9,687	(0)	8,283	22,273	13,135	9,137
3001.04.12 - Hanford Historic Buildings Preservation	70	70	204	0	(134)	20,207	20,207	21,358	0	(1,151)	22,153	24,120	(1,967)
3001.04.13 - Work Management	86	86	1,540	0	(1,454)	10,558	10,558	16,523	(0)	(5,965)	11,932	19,164	(7,232)
3001.04.14 - Land and Facilities Management	560	560	836	0	(277)	45,457	45,457	38,167	(0)	7,290	54,723	47,764	6,959
3001.04.15 - Mail & Courier	103	103	52	0	51	9,192	9,192	6,179	(0)	3,013	10,840	7,439	3,401
3001.04.16 - Property Systems/Acquisitons	471	471	699	0	(228)	48,255	48,255	49,607	0	(1,352)	55,823	58,128	(2,305)
3001.04.17 - General Supplies Inventory	11	11	(82)	0	93	2,370	2,370	1,561	0	809	2,548	1,850	699
3001.04.18 - Maintenance Management Program Impleme	169	169	80	0	89	10,013	10,013	9,258	0	755	12,710	11,240	1,470
3001.06.01 - Business Operations	294	294	419	0	(125)	41,131	41,131	9,708	0	31,424	45,840	16,769	29,071
3001.06.02 - Human Resources	210	210	229	0	(19)	21,029	21,029	20,037	(0)	992	24,397	24,244	154
3001.06.03 - Safety, Health & Quality	1,016	1,016	1,596	0	(580)	126,611	126,611	152,061	(0)	(25,449)	142,940	172,214	(29,275)
3001.06.04 - Miscellaneous Support	622	622	574	0	48	60,305	60,305	46,036	(0)	14,269	70,285	56,042	14,243
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	500	500	438	0	62	61,690	61,690	53,561	(0)	8,129	69,710	61,481	8,229
3001.08.01 - Water System	528	313	183	(215)	131	28,727	28,311	15,389	(416)	12,922	38,563	25,442	13,122
3001.08.02 - Sewer System	506	497	502	(9)	(5)	10,716	8,797	12,068	(1,919)	(3,271)	17,048	18,623	(1,576)
3001.08.03 - Electrical System	53	283	206	230	77	16,398	16,413	17,162	15	(749)	17,471	18,260	(789)
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	(0)	604	9,137	8,533	604
3001.08.05 - Facility System	(1,278)	111	51	1,389	60	5,926	5,913	5,784	(13)	129	8,737	8,500	237
3001.08.06 - Reliability Projects Studies & Estimates	445	445	448	0	(3)	10,524	10,524	12,701	(0)	(2,177)	13,497	15,774	(2,277)
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	20	0	(20)	86	86	2,780	0	(2,695)	86	4,349	(4,263)
3001.08.08 - Network & Telecommunications System	49	0	56	(49)	(56)	14,032	13,626	19,133	(406)	(5,507)	14,164	19,551	(5,387)
3001.08.09 - Capital Equipment Not Related to Constructi	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	3	0	(3)	994	994	749	0	245	994	749	245
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	59,837	58,489	1,348
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						0							0
e. SUBTOTAL (Performance Measurement Baseline)	16,674	18,020	25,010	1,346	(6,990)	2,033,776	2,031,037	2,119,339	(2,739)	(88,302)	2,379,907	2,515,725	(135,818)

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

CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2018/01/22)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2018/02/18)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost			Variance		Budgeted Cost		Actual Cost	Variance				
Item	Work Scheduled	Work Performed	Actual Cost Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	673	673	1,461	0	(788)	112,778	112,778	121,442	0	(8,664)	123,557	137,586	(14,030)
3001.02.04 - Radiological Site Services	1,024	1,024	1,115	0	(91)	71,349	71,349	51,505	0	19,844	87,635	65,620	22,015
3001.02.05 - WSCF Analytical Services	989	989	0	0	989	97,772	97,772	53,176	0	44,596	113,653	61,438	52,215
3001.03.02 - Information Systems	196	196	236	0	(41)	5,180	5,180	4,925	0	255	8,247	8,143	104
3001.03.04 - Content & Records Management	68	68	72	0	(4)	1,729	1,729	1,641	0	88	2,759	2,667	92
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	2,394	2,394	2,221	0	173	51,150	51,150	53,412	0	(2,262)	88,701	92,446	(3,744)
3001.04.05 - Facility Services	550	550	1,284	0	(735)	56,552	56,552	66,996	0	(10,444)	65,316	78,368	(13,053)
3001.04.06 - Transportation	150	150	650	0	(500)	22,331	22,331	43,124	0	(20,793)	24,733	48,650	(23,917)
3001.04.07 - Fleet Services	631	631	1,466	0	(836)	93,767	93,767	120,940	0	(27,172)	103,884	136,472	(32,588)
3001.04.08 - Crane and Rigging	788	788	1,023	0	(235)	95,017	95,017	103,581	0	(8,564)	107,654	118,894	(11,240)
3001.04.10 - Technical Services	5	5	236	0	(231)	78	78	4,559	0	(4,481)	149	6,696	(6,547)
3001.04.13 - Work Management	0	0	49	0	(49)	595	595	3,496	0	(2,901)	595	3,847	(3,252)
3001.04.14 - Land and Facilities Management	580	580	772	0	(192)	56,643	56,643	58,077	0	(1,434)	65,955	68,447	(2,493)
3001.04.15 - Mail & Courier	17	17	19	0	(1)	1,349	1,349	1,363	0	(14)	1,624	1,651	(27)
3001.06.01 - Business Operations	713	713	739	0	(26)	90,443	90,443	96,008	0	(5,564)	102,429	109,674	(7,245)
3001.06.02 - Human Resources	140	140	349	0	(210)	18,199	18,199	25,570	0	(7,371)	20,434	29,231	(8,796)
3001.06.03 - Safety, Health & Quality	156	156	204	0	(48)	15,018	15,018	12,526	0	2,492	17,521	15,406	2,115
3001.06.04 - Miscellaneous Support	71	71	190	0	(119)	10,257	10,257	14,514	0	(4,258)	11,399	16,644	(5,245)
3001.06.05 - Presidents Office (G&A nonPMB)	291	291	283	0	9	27,456	27,456	22,663	0	4,793	32,127	27,180	4,948
3001.06.06 - Strategy	22	22	19	0	3	3,154	3,154	2,695	0	460	3,502	3,039	463
3001.A1.01 - Transfer - CHPRC	5,538	5,538	6,234	0	(695)	666,734	666,734	598,015	0	68,719	755,037	687,014	68,023
3001.A1.02 - Transfer - WRPS	1,104	1,104	4,523	0	(3,420)	135,370	135,370	247,912	0	(112,542)	153,032	290,188	(137,157)
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	180	180	228	0	(48)	184	231	(46)
3001.A1.04 - Tranfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI	0	0	12	0	(12)	1,188	1,188	3,034	0	(1,846)	1,188	3,136	(1,948)
3001.A2.02 - Non Transfer - AMH	11	11	0	0	11	1,739	1,739	954	0	785	1,924	1,050	874
3001.A2.03 - Non Transfer - ATL	15	15	0	0	15	1,300	1,300	702	0	597	1,541	827	714
3001.A2.04 - Non-Transfer - WCH	285	285	5	0	280	44,263	44,263	41,707	0	2,556	48,813	44,158	4,655
3001.A2.05 - Non-Transfers - HPM	0	0	54	0	(54)	3	3	2,383	0	(2,380)	3	2,819	(2,816)
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	26	0	(26)	0	0	700	0	(700)	0	942	(942)
3001.A4.01 - Request for Services	331	331	580	0	(249)	73,405	73,405	104,481	0	(31,076)	78,693	112,469	(33,776)
3001.A4.02 - HAMMER RFSs	3	3	158	0	(155)	7,104	7,104	31,431	0	(24,327)	7,149	33,313	(26,163)
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	15	15	161	0	(146)	7,078	7,078	11,231	0	(4,153)	7,322	12,769	(5,447)
3001.A5.01 - RL PD	53	53	38	0	15	3,879	3,879	6,001	0	(2,121)	4,734	6,856	(2,122)
3001.A5.02 - ORP PD	0	0	75	0	(75)	37	37	7,446	0	(7,409)	37	7,980	(7,943)

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188
1. **Contractor**	2. **Contract**	3. **Program**	4. **Report Period**	
a. **Name**	a. **Name**	a. **Name**	a. From (2018/01/22)	
b. **Location (Address and**	b. **Number**	**b. Phase**	b. To (2018/02/18)	
Zip Code)	c. **TYPE** d. **Share Ratio**	c. **EVMS ACCEPTANCE**		

	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost			Variance		Budgeted Cost		Actual Cost	Variance				
Item	Work Scheduled	Work Performed	Actual Cost Work Performed	Schedule	Cost	Work Scheduled	Work Performed	Work Performed	Schedule	Cost	Budgeted	Estimated	Variance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3001.A5.03 - RL Project Funded	48	48	188	0	(140)	1,363	1,363	8,466	0	(7,104)	2,081	11,141	(9,059)
3001.A5.04 - ORP Project Funded	0	0	122	0	(122)	0	0	3,753	0	(3,753)	0	5,113	(5,113)
3001.A6.01 - Portfolio PMTOs	34	34	53	0	(20)	395	395	410	0	(15)	655	1,175	(519)
3001.A7.01 - G&A Liquidations	(1,409)	(1,409)	(2,263)	0	854	(165,771)	(165,771)	(179,813)	0	14,042	(189,028)	(209,131)	20,103
3001.A7.02 - DLA Liquidations	(970)	(970)	(1,695)	0	725	(86,000)	(86,000)	(115,629)	0	29,629	(101,056)	(136,808)	35,752
3001.A7.03 - Variable Pools Revenue	(7,099)	(7,099)	(8,497)	0	1,398	(584,710)	(584,710)	(570,601)	0	(14,109)	(697,626)	(690,183)	(7,443)
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	147	147	0	0	147	184	0	184
3001.B1.02 - UBS Other MSC - HAMMER M&O	11	11	0	0	11	673	673	0	0	673	843	0	843
3001.B1.03 - Assessment for Other Provided Services	110	110	0	0	110	6,885	6,885	0	0	6,885	8,612	0	8,612
3001.B1.04 - Asessment for PRC Services to MSC	60	60	0	0	60	4,015	4,015	0	0	4,015	4,977	0	4,977
3001.B1.07 - Request for Services	1	1	0	0	1	256	256	0	0	256	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	7,601	7,601	12,163	0	(4,562)	956,689	956,689	1,070,630	0	(113,941)	1,077,792	1,222,764	(144,972)
f. MANAGEMENT RESERVE											4,331	4,331	0
g. TOTAL	24,275	25,621	37,173	1,346	(11,552)	2,990,465	2,987,726	3,189,968	(2,739)	(202,243)	3,462,030	3,742,820	(280,790)
9. RECONCILIATION TO CONTRACT BUDGET BASE													
a. VARIANCE ADJUSTMENT													
b. TOTAL CONTRACT VARIANCE													

5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE			DOLLARS IN Thousands	FORM APPROVED OMB No. 0704-0188
1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2018/01/22)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2018/02/18)
	c. TYPE CPAF	d. Share Ratio	c. EVMS ACCEPTANCE No X Yes	

5. CONTRACT DATA

a. ORIGINAL NEGOTIATED COST	b. NEGOTIATED CONTRACT CHANGES	c. CURRENT NEGOTIATED COST (a+b)	d. ESTIMATED COST OF UNATHORIZED UNPRICED WORK	e. CONTRACT BUDGET BASE (C+D)	f. TOTAL ALLOCATED BUDGET	g. DIFFERENCE (E - F)
$2,854,966	$607,064	$3,462,030	$0	$3,462,030	$3,462,029	$0

h. CONTRACT START DATE	i. CONTRACT DEFINITIZATION DATE	j. PLANNED COMPLETION DATE	k. CONTRACT COMPLETION DATE	l. ESTIMATED COMPLETION DATE
2009/05/24	2009/05/24	2019/05/25	2019/05/25	2019/05/25

6. PERFORMANCE DATA

ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												
			Six Month Forecast By Month												
			Mar FY18	Apr FY18	May FY18	Jun FY18	Jul FY18	Aug FY18	Sep FY18	Oct FY19	Nov FY19	DEC FY19	remaining FY19	UNDISTRIBUTED BUDGET	TOTAL BUDGET
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,017,102	19,645	22,530	18,422	22,621	17,716	16,660	22,154	26,440	12,446	20,257	16,611	147,611	0	2,380,216
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	16,674	(19,645)	580	323	1,497	32	126	40	(32)	(33)	(36)	(27)	191	0	(310)
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,033,776		23,110	18,745	24,119	17,748	16,786	22,194	26,407	12,414	20,221	16,584	147,802	0	2,379,906

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

DOLLARS IN Thousands

FORM APPROVED
OMB No. 0704-0188

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From** (2018/01/22)
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number** RL14728		b. **Phase** Operations	b. **To** (2018/02/18)
	c. **TYPE** CPAF	d. **Share Ratio**	c. **EVMS ACCEPTANCE** **No** X **Yes**	

6. PERFORMANCE DATA

ITEM			**BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)**												
			Six Month Forecast By Month												
(1)	**BCWS CUMULATIVE TO DATE (2)**	**BCWS FOR REPORT PERIOD (3)**	**Mar FY18 (5)**	**Apr FY18 (6)**	**May FY18 (7)**	**Jun FY18 (8)**	**Jul FY18 (9)**	**Aug FY18 (10)**	**Sep FY18 (11)**	**Oct FY19 (12)**	**Nov FY19 (13)**	**DEC FY19 (14)**	**remaining FY19 (15)**	**UNDISTRIBUTED BUDGET (16)**	**TOTAL BUDGET (17)**
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	949,088	7,601	9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	41,005	0	1,077,792
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	7,601	(7,601)	0	0	0	0	0	0	0	0	0	0	(0)	0	(0)
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	956,689		9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	41,005	0	1,077,792
7. MANAGEMENT RESERVE															4,331
8. TOTAL	2,990,465	0	32,303	26,286	33,614	24,829	23,687	31,442	35,444	17,787	29,143	23,892	188,807	0	3,462,029

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 (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Explanation of Variance /Description of Problem:

Current Month (CM) 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 are part of the Enhanced Maintenance Program (EMP) where compliance issues have increased the cost to the program.

3001.04.04 Water/Sewer Services – Unfavorable CM CV is due to staffing levels that are 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 and Sewer Utilities (W&SU) is part of the EMP and has compliance issues that have increased the cost to the program.

3001.04.10 Technical; Services – Unfavorable CM CV is primarily due to the IIP scope and approved funding increases in Compliance & Risk Management and Site Services Program Management. Since fiscal year (FY) IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

3**001.04.13 Work Management –** Unfavorable CM CV is due to incurring the Enterprise Asset Management (EAM) Software cost a month earlier than planned. Early receipt is a timing issue which requires no mitigation.

3001.04.14 Land and Facilities Management – Unfavorable CM CV is due to re-vegetation seed cost which was incurred a month earlier than planned for the long-term stewardship (LTS) 100F Area. Early receipt is a timing issue which requires no mitigation.

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

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-897 "Central Plateau Water Treatment Facility," where the one-week delay in subcontract award delayed the start of conceptual design. Recovery is expected within the design phase.

3001.08.03 Electrical System – Favorable CM SV on L-815 is due to favorable weather and resource availability allowing work to be performed ahead of schedule.

3001.08.05 Facility System – Unfavorable CM SV on S-245 "Live Fire Shoot House" is due to a baseline change request (BCR) which aligned the baseline with the project execution strategy of a May 2018 procurement.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

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:

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. Cost Variance proposals from FY2013 thru FY2016 are anticipated to be definitized during March 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 2017 pension proposals have been completed and submitted. The Labor adder proposal has not been 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

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

three. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.

3001.01.02 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 due to less resources needed for labor, subcontracts, and information technology support to stand up, operate, and maintain the three Emergency Centers; Joint Information Center (JIC), Occurrence Notification Center (ONC), and the Emergency Operations Center (EOC). No mitigating actions are required at this time.

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.

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 PSRP baseline in two areas. In Environmental Surveillance, MSA streamlined sample collections and out-sourced analytical costs. In Curation Services, MSA right sized and consolidated the collection into one compliant facility, as well as realigned the subcontract. No mitigating actions are required at this time.

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.

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

3001.03.04 Content & 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.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

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.

3001.04.03/04 Electrical/Water and 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.

3001.04.11 Energy Management: Favorable CTD CV is primarily due to approved funding and IIP scope for the energy efficiency guiding principles of Executive Order 13514, high performance sustainability buildings, site-wide sustainability activities and recycling service areas being divergent from the baseline. No mitigating actions are required at this time.

3001.04.13 Work Management – Unfavorable CTD CV is primarily due to approved funding and IIP scope for Work Control being divergent from the baseline. No mitigating actions are required at this time. And due to incurring the EAM Software cost a month earlier than planned. Early receipt is a timing issue which requires no mitigating actions.

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.

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.

3001.06.03 Safety, Health and 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.

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.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

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.

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E," and 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.

3001.08.08 Network & Telecommunication Systems: 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.

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.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV on L-897, "Central Plateau Water Treatment Facility," is due to a one-week delay in the conceptual design subcontract award. This will be recovered during the design phase and L-895, "Fire Water Protection Infrastructure for PRW." Additional analysis of Central Plateau fire water needs delayed the design process but efficiencies are anticipated in the construction installation period.

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 during the procurement phase. BCRs will be processed to align the baseline with the construction execution sequence and remove scope for Phase 7 (bid option).

3001.08.08 Network and Telecommunications System – Unfavorable CTD SV on ET51, "HLAN Network Upgrade – Phase 2A," is due to the installation of network switches starting later than planned. Additionally, the rate of installations is lagging behind plan as a result of unanticipated technical problems. Network switch technical issues have now been resolved. Installation efficiencies are anticipated to bring the project back on schedule for forecast completion this FY.

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.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

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 2017 pension proposal is anticipated to be submitted in February 2018. 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.

Negotiated Contract Changes:

The Negotiated Contract Cost for February 2018 remained the same at $3,462.0M.

Changes in Estimated Cost of Authorized Unpriced Work:

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

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Changes in Estimated Price:

The Estimated Price of $3,955.0M is based on the Most Likely Management Estimate at Completion (MEAC) of $3,744.6M 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 this reporting period, the Estimate at Completion (EAC) decreased by ($1.8)M from $3,744.6M to $3,742.8M; $(3.1)M in the Performance Measurement Baseline (PMB), $1.0M in the non-PMB, and $0.3M in management reserve. The PMB decreases are primarily to timing differences in the Reliability Projects as projects are being re-prioritized, and deferral of material and equipment in Safeguards and Security to align with funding constraints. The non-PMB EAC increases for FY 2018 were due to the EAC for Portfolio Management Task Order 18-002, Plutonium Finishing Plant (PFP) Expert Panel. In addition, the year-end forecast for G&A increased for projected legal costs, and decreases in productivity due to PFP activities.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for February 2018 did change from $4.0M to 4.3M. The following BCR implemented the Management Reserve:

- VMSA-18-004 – Re-Plan S-245 & Move Budget to RL-20 Management Reserve for Risk & Reliability Project Out-Year Planning Package.

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

1. **Contractor**	2. **Contract**		3. **Program**	4. **Report Period**
a. **Name** Mission Support Alliance	a. **Name** Mission Support Contract		a. **Name** Mission Support Contract	a. **From (2018/01/22)**
b. **Location (Address and Zip Code)** Richland, WA 99352	b. **Number - RL14728**		b. **Phase - Operations**	b. **To (2018/02/18)**
	c. **Type** **CPAF**	d. **Share Ratio**	c. **EVMS Acceptance** **NO X YES**	
5. **Evaluation**				

Differences in the Performance Measurement Baseline:

This reporting period, the Performance Measurement Baseline decreased from $2,380.2M by $0.3M to $2380.2M, related to Management Reserve.

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

- VMSA-18-004 – Re-Plan S-245 & Move Budget to RL-20 Management Reserve for Risk & Reliability Project Out-Year Planning Package
- VRL0201RP-18-010 – Re-Plan L-853 to Align with Construction Subcontractor's Execution Plan

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non - Performance Measurement Baseline did not change from $1,077.8M.

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 – February 2018					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	$895.1	$895.1	$937.3	$(42.2)	$(1,045.0)
Content & Records Management DLA (3001.03.01.04)	$313.0	$313.0	$341.1	$(28.1)	$(293.8)
Transportation DLA (3001.04.06.02)	$655.3	$655.3	$2,730.2	$(2,074.9)	$(2,515.7)
Maintenance DLA (3001.04.05.02)	$2,143.6	$2,143.6	$4,247.5	$(2,103.9)	$(4,075.5)
Janitorial Services DLA (3001.04.05.03)	$372.5	$372.5	$511.7	$(139.2)	$(460.3)
Total Direct Labor Adder	$4,379.5	$4,379.5	$8,767.8	$(4,388.3)	$(8,390.3)

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.

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

Fiscal Year 2018 to Date – February 2018					
Account Description	**BCWS**	**BCWP**	**ACWP**	**CV**	**Liquidation**
Usage Based Services					
Training (3001.01.04.02)	$3,081.7	$3,081.7	$6,817.8	$(3,736.1)	$(5,770.9)
HRIP (3001.02.04.02)	$2,320.6	$2,320.6	$1,844.3	$476.3	$(1,768.2)
Dosimetry (3001.02.04.03)	$2,376.9	$2,376.9	$2,165.8	$211.1	$(2,658.5)
Information Technology Services (3001.03.07.01)	$10,960.4	$10,960.4	$11,860.8	$(900.4)	$(12,996.2)
Work Management (3001.04.13.01)	$-	$-	$266.4	$(266.4)	$(247.2)
Courier Services (3001.04.15.02)	$78.7	$78.7	$87.2	$(8.5)	$(86.2)
Occupancy (3001.04.14.06)	$2,657.0	$2,657.0	$3,899.1	$(1,242.1)	$(3,843.9)
Crane & Rigging (3001.04.08.02)	$3,605.4	$3,605.4	$4,953.6	$(1,348.2)	$(4,731.6)
Guzzler Trucks (3001.04.06.03)	$30.4	$30.4	$-	$30.4	$-
Fleet (3001.04.07.02)	$2,888.0	$2,888.0	$6,651.5	$(3,763.5)	$(6,754.2)
Total UBS	$27,999.1	$27,999.1	$38,546.5	$(10,547.4)	$(38,856.9)
Total DLA / UBS	$32,378.6	$32,378.6	$47,314.3	$(14,935.7)	$(47,247.2)

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 (-$14.9M) – DLA costs of the Transportation and Facility Maintenance accounts exceed baseline budget, as 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 and preventative maintenance and the ongoing support of the Plutonium Finishing Plant (PFP) for CHPRC.

Training and Fleet costs continue to greatly exceed baseline dollars, as the Training UBS costs reflect the increased student counts obtaining Site Training and the Fleet UBS costs are a reflection of the increased Site motor vehicle fleet and resultant service costs. Occupancy costs exceed baseline as a result of the current pool of buildings in the government and lease pools.

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, resulting in a negative cost variance which will increase through the fiscal year.

8.0 RELIABILITY PROJECT STATUS

Activity in February 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)															
	Contract to Date - Performance							Project Lifecycle				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	%Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
Work Scope Description (Reliability Projects)															
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,455.2	2,239.9	0.0	(784.7)	1.0	0.6	1,455.2	2,239.9	(784.7)	100.0%	4/13/17	2/12/18	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	3,779.5	3,795.5	2,117.6	16.0	1,677.9	1.0	1.8	3,795.5	2,117.6	1,677.9	100.0%	3/29/18	2/14/18	G	G
L-850, Replace 200W 1.1M-gal PW Tank	82.6	66.4	203.5	(16.2)	(137.0)	0.8	0.3	778.1	908.4	(130.3)	8.5%	11/5/18	1/8/19	R	Y
L-849, Replace 200E 1.1M-gal PW Tank	71.8	55.6	83.3	(16.2)	(27.7)	0.8	0.7	767.3	789.4	(22.2)	7.2%	11/5/18	1/8/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,370.6	1,292.3	721.4	(78.4)	570.9	0.9	1.8	7,669.1	7,353.6	315.5	16.9%	5/23/19	5/23/19	G	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	658.7	517.0	336.0	(141.8)	181.0	0.8	1.5	977.0	657.2	319.8	52.9%	7/2/18	7/12/18	Y	G
L-357, Replace 12" Potable Water Line to 222-S Lab	256.3	254.4	172.1	(1.9)	82.2	1.0	1.5	1,654.4	1,579.7	74.7	15.4%	1/3/19	12/31/18	G	G
L-897, Central Plateau Water Treatment Facility	316.9	139.7	89.0	(177.1)	50.7	0.4	1.6	731.9	370.1	361.8	19.1%	6/18/18	6/25/18	Y	G
L-853, 200E Sewer Flow Equalization Facility	2,840.4	2,329.4	2,350.7	(511.0)	(21.3)	0.8	1.0	5,713.2	5,254.9	458.3	40.8%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	2,574.6	1,166.4	1,217.2	(1,408.2)	(50.9)	0.5	1.0	6,033.0	4,867.6	1,165.4	19.3%	11/29/18	11/29/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,108.7	808.5	808.2	(300.2)	0.3	0.7	1.0	1,250.0	1,058.5	191.4	64.7%	5/22/18	7/25/18	R	G
L-815, Upgrade Transmission/Distrib Access Rds	163.1	507.5	387.5	344.4	120.1	3.1	1.3	692.0	671.5	20.5	73.3%	7/30/18	7/30/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,159.3	1,129.8	796.7	(29.4)	333.1	1.0	1.4	1,562.4	1,146.5	415.9	72.3%	5/23/19	9/17/20	R	G
S-245, Live Fire Shoot House	315.1	302.0	132.9	(13.0)	169.1	1.0	2.3	3,126.2	2,848.9	277.3	9.7%	10/10/18	10/10/18	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,828.8	2,422.6	2,545.2	(406.2)	(122.6)	0.9	1.0	2,961.2	2,962.9	(1.7)	81.8%	6/19/18	9/19/18	R	G
Total	**18,981.4**	**16,242.3**	**14,201.2**	**(2,739.2)**	**2,041.1**	**0.9**	**1.1**	**39,166.4**	**34,826.7**	**4,339.7**					

Variance at Complete Cost Performance	
OK - G	Underspent or 1-10% over
Over Spent Y	11-30% or $100K Over Spent
Over Spent R	>30% or $300K Over Spent

Schedule at Complete Performance	
OK - G	On schedule
Behind Y	Within 30 days
Behind R	Critical Path at Risk

RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is due to completing related topographical survey activities later than planned. The delay has been partially offset by accelerating some design deliverable work into the current period. SV is forecasted to be recovered in FY18 when the construction contractor mobilizes and begins performing construction installation activities.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to additional analysis of fire water demands for the Central Plateau, delaying design progress and causing a substantive delay in schedule performance. SV is forecasted to be recovered in FY19 during construction installation activities.
- L-897, *Central Plateau Water Treatment Facility*: Unfavorable SV is due to a late subcontract award which delayed the start of conceptual design. The SV is forecast to be recoverable during the design phase.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in major procurements of lift station components, pumps, and structures. The SV is forecast to be recoverable in FY18 when contractor is released to procure major components.
- L-854, *200E Sewer Consolidations:* Unfavorable SV is due to the late construction subcontract award which delayed construction activities, and delays in major procurements of lift station components, pumps, and structures. SV is forecast to be recovered when the contractor is released to procure major components. A Baseline Change Request (BCR) will be implemented to align the baseline with the construction execution sequence and remove scope for phase 7 (bid option).
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to the delayed start of Task 2 field activities. The Task 2 SV is unrecoverable due to late delivery of the Cultural Resource Review clearance letter, which delayed the field work start date. Additionally, it was determined that a Memorandum of Agreement (MOA) is required for 923 wood poles scheduled for test and treat in the baseline. A BCR will be prepared, approved, and implemented to defer the work scope for the 923 wood poles affected by the MOA.
- L-815, *Upgrade Transmission/ Distrib Access Rds:* Favorable SV is due to milder weather and the availability of resources to perform work ahead of schedule.

- ET51, *HLAN Network Upgrade – Phase 2A:* Unfavorable SV is due to a combination of a procurement performance adjustment, and the installation of network switches starting later than planned. (The planned install was mid-December, but only switches for operations testing were installed.) Additionally, the rate of installations was lagging behind plan as a result of unanticipated technical problems. These unplanned technical issues have been resolved. If the efficiency and rate of network switch installation increases for the remainder of the project, the SV is recoverable.

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 cost of the fixed price contractor work scope was performed lower than budgeted.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method. There have been delays in receiving actual costs for Jacobs Engineering Group, Inc. design work scope that are associated with transitioning from the Parent Organization Support Plan payment method to a subcontract method. Potential understated actual costs is being reviewed.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is primarily attributable to significantly lower costs on definitive design in the current month than originally planned. Additionally, realized cost efficiencies associated with the design procurement method increased this favorable variance.
- 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. Also, early communications and cooperation with other Hanford contractors by the integrated project team (IPT) addressing concerns/design inputs to reduce potential rework.

- L-897, *Central Plateau Water Treatment Facility*: Favorable CV is due to the conceptual design contract awarded for less than baseline value, with efficiencies gained from design subcontractors' experience and ability to self-perform all scope without sub-tiers' support.
- L-854, *200E Sewer Consolidations*: Unfavorable CV is because the contractor mobilization costs were based on the subcontract payment schedule. A BCR will be implemented to align the baseline with the planned construction execution sequence.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to efficient resource utilization, which resulted in work being performed for less than planned. This efficiency was unfavorably offset by reported rock procurement performance at 80% but should have been 50%.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design completing with a significant favorable cost variance. However, the delay of the MOA has delayed the start of definitive design. The Project is incurring unplanned cost, ($8-$10k per month), to respond to National Environmental Policy Act and National Historic Preservation Act issues. A BCR will be processed upon approval of the MOA and start of the Bonneville Power Administration's (BPA) definitive design to bring both cost and schedule in line with BPA's schedules for both activities.
- S-245, *Live Fire Shoot House*: Favorable CV is due to efficiencies in both subcontractor design efforts and project support. Efficiencies mainly are due to utilizing a Jacobs Engineering Group, Inc.[1] design team, which has previous history in shoot house designs.
- ET51, *HLAN Network Upgrade - Phase 2A*: Unfavorable CV is due primarily to lagging productivity with regard to field installation of switches, and increased unplanned labor costs in recent periods resulting from work to resolve unplanned technical difficulties. These unplanned labor costs are not recoverable.

[1] Jacobs Engineering Group, Inc., Richland, WA, is a technical professional services firm.

Variances 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-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable VAC is due to various costs accumulated in prior fiscal years that exceeded the as-planned BCWS. It is undetermined at this stage whether the VAC will be recoverable. Cost is being monitored and recovery actions are being developed.
- L-894, *Raw Water Cross Connection Isolation 200E/W:* Favorable VAC is due to the Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, and cost efficiencies realized through the design procurement method. The VAC is trending down in the current period as a result of compression of remaining definitive design activities.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable VAC is due to accumulated design costs less than anticipated as a result of efficiencies gained 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-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the awarded contract bid for procurement of conceptual design services being ~$325K under budget.
- 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 the timely receipt of the fixed price construction proposal and subsequent contract award.
- 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 the timely receipt of the fixed price construction proposal and subsequent contract award.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: The previous month's EAC did not capture the forecasted cost to implement testing and treating scope tied to the 923 wood poles impacted by the MOA. As a result, the VAC was not correct. For this reporting period the forecast cost for testing and treating the 923 wood poles, including the cost to prepare the MOA is now included in the EAC. The new VAC reflects that change.

- S-245, *Live Fire Shoot House*: Favorable VAC is due to efficiencies in both subcontractor design effort, procurement, and project support. Efficiencies are mainly due to utilizing a Jacobs Engineering Group, Inc. design team which has previous history of shoot house designs, and the Garco Construction, Inc.[2] building procurement that was awarded for less than budgeted.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing for significantly lower than planned. Also, the delay of the MOA has moved the definitive design work scope, ~$85K, past the May 2019 contract period.

[2] Garco Construction, Inc., Spokane WA, is a construction services firm.

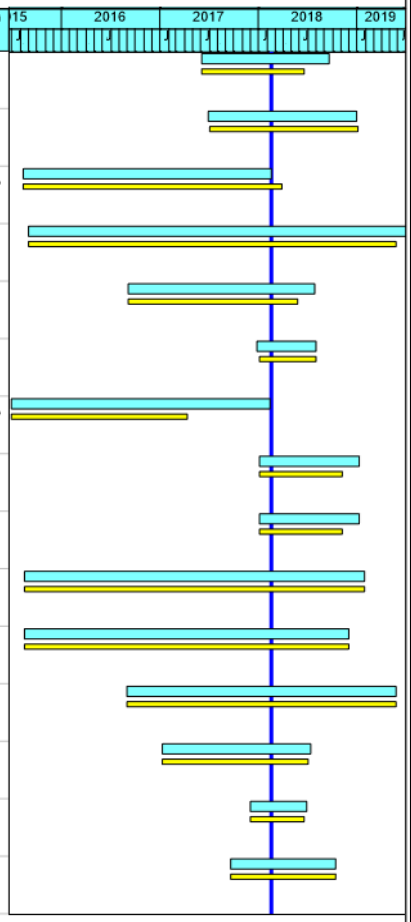
Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current
Layout: MSA - Summ RP Sched - Melodee - CU

Mission Support Alliance

Page 1 of 1

Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	149	81.8%	05-Jun-17	19-Jun-18	05-Jun-17 A	19-Sep-18
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	218	15.4%	03-Jul-17	03-Jan-19	29-Jun-17 A	31-Dec-18
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	0	100%	10-Aug-15	29-Mar-18	10-Aug-15 A	14-Feb-18 A
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	652	72.3%	31-Aug-15	23-May-19	31-Aug-15 A	17-Sep-20
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	110	64.7%	06-Sep-16	22-May-18	06-Sep-16 A	25-Jul-18
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	113	73.3%	02-Jan-18	30-Jul-18	27-Dec-17 A	30-Jul-18
L-830	L-830, Filter Plant Filter Control System Upgrade	125	0	100%	29-Jun-15	13-Apr-17	29-Jun-15 A	12-Feb-18 A
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	223	7.2%	02-Jan-18	05-Nov-18	02-Jan-18 A	08-Jan-19
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	223	8.5%	02-Jan-18	05-Nov-18	02-Jan-18 A	08-Jan-19
L-853	L-853, 200E Sewer Flow Equalization Facility	309	237	40.8%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19
L-854	L-854, 200E Sewer Consolidations	283	198	19.3%	17-Aug-15	29-Nov-18	17-Aug-15 A	29-Nov-18
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	319	16.9%	29-Aug-16	23-May-19	29-Aug-16 A	23-May-19
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	101	52.9%	09-Jan-17	02-Jul-18	09-Jan-17 A	12-Jul-18
L-897	L-897, Central Plateau Water Treatment Facility	375	89	19.1%	29-Nov-17	18-Jun-18	29-Nov-17 A	25-Jun-18
S-245	S-245, Live Fire Shoot House	375	164	9.7%	21-Sep-17	10-Oct-18	21-Sep-17 A	10-Oct-18



Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 18-Feb-18

9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for February 2018

Three BCRs were processed in February.

Two BCRs related to Reliability Projects:

- VMSA-18-004 – Re-Plan S-245 & Move Budget to RL-20 Management Reserve for Risk & Reliability Project Out-Year Planning Package
- VRL0201RP-18-010 – Re-Plan L-853 to Align with Construction Subcontractor's Execution Plan

One BCR was Administrative in Nature:

- VMSA-18-003 Rev 4 – Administrative BCR – Create Lower Level Task Order (LLTO) Work Breakdown Structure (WBSs) for Cost Collection Established in the Month of February

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log

$ in thousands

						POST CONTRACT BUDGET					
PBS / Other	**Reporting Baseline**	**Contract PMB**	**Contract PMB Mgmt Reserve**	**Contract Performance Budget (CPB)**	**Cum Contract Period**	**FY18 Budget**	**FY18 Management Reserve**	**Post Contract Budget**	**Post Contract Mgmt Reserve**	**Total Lifecycle**	**Cum Lifecycle Budget**
Prior PMB Total	**Jan 2018**	1,230,506		1,230,506	1,230,506	235,556		1,149,710		2,380,216	2,380,216
VMSA-18-003 Rev 4						0		0		0	2,380,216
VMSA-18-004						(477)		(310)		(310)	2,379,906
VRL0201RP-18-010						71		0		0	2,379,906
	Feb 2018	1,230,506		1,230,506	1,230,506	235,150		1,149,400		2,379,906	
Prior Non-PMB Total	**Jan 2018**	604,007		604,007		93,186		473,785		1,077,792	1,077,792
VMSA-18-003 Rev 4						0		0		0	1,077,792
Revised Non-PMB Total	**Feb 2018**	604,007		604,007		93,186		473,785		1,077,792	
Total Contract Performance Baseline	**Feb 2018**	1,834,513		1,834,513	1,834,513	328,336		1,623,186		3,457,698	
Management Reserve	**Jan 2018**		0	0			4,022		4,022	4,022	4,022
VRL0201RP-18-010							310		310	310	
Revised Management Reserve	**Feb 2018**		0	0			4,332		4,332	4,332	
Total Contract Budget Base				1,834,513				1,627,517		3,462,030	
Prior Fee Total	**Jan 2018**	109,961		109,961		22,164		100,481		210,442	210,442
Revised Fee Total	**Feb 2018**	109,961		109,961		22,164		100,481		210,442	
Change Log Total	**Feb 2018**			1,944,473				1,727,999		3,672,472	

10.0 RISK MANAGEMENT

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

- The Risk Management Board (RMB) was rescheduled for early March due to resource availability. The results of the delayed February RMB will be reported in the March data performance report.
- Risk Reporting – In February, 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 December data.
- Mission Risk Management:
  - Mission Risk Elicitations: Risk Management performed risk elicitations for Public Works to explore Site-wide facility condition risks, and for Information Management related to impacts from PFP's expanded work control boundaries. Draft risks are in development.
  - Mission Risk Review and update: Risk Management reviewed the Emergency Services and Public Works – Water Utilities/Sewer functional service areas' risk registers with the associated Vice Presidents and risk owners. The risks were updated as appropriate.
  - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
  - Monte Carlo Quantitative Risk Analysis: Risk Management completed the preliminary quantitative analyses for the MSC Site-Wide Service work scope. The risk input for this analysis is being validated, with a final analysis to follow.
- Project Risk Management:
  - Monte Carlo Quantitative Risk Analysis: a quantitative risk analysis of the series of projects needed to meet Direct Feed Low Activity Waste (DFLAW) treatment facility infrastructure needs was started.
  - Reliability Project Risk Elicitations: Reliability Project Risk Elicitation – Risk Management facilitated:

- A follow-on Pre-mortem Risk Elicitation for Project L-898, *100 Area Mission Critical Distribution Feeders Replacement*. A risk register is in development.
- A Pre-mortem Risk Elicitation for Project L-905, *RFAR/FACU Upgrades*. A risk register is in development.
- A Pre-mortem Risk Elicitations for Project L-791, *Upgrade Protective Relay Transfer Trip System*. A draft risk register is in development.
- A Pre-mortem Risk Elicitation for Project L-801, *SCADA*. A draft risk register is in development.

- Reliability Project Risk Review and Updates: Performed monthly risk review with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.

- Other Support:
  - Client interface: The MSA/DOE Risk Interface Meeting was held on January 30, 2018. The current state of the MSA Risk Management program and ongoing activities were discussed.
  - Contract Change Proposal Support: The sensitivity analysis for the Hanford Workforce Engagement Center proposal was completed.
  - RFS Proposal Support – Performed a risk review of one RFS proposal for providing Fuel Cell – Hydrogen Car Prop Training. This proposal had appropriate scope assumptions, and no expected risk impacts.

11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

February FY 2018 2018 Performance Evaluation and Measurement Plan					Status	
		Deliverables	Plan	MSA	YTD	FEB
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 Bargen		
	a	Biological Controls – Pest Removal		Synoground		
	b	Biological Controls – Tumbleweed Removal		Synoground		
	c	Biological Controls – Vegetation		Synoground		
	d	Contractor Assurance System - Assessments		Jensen		
	e	Contractor Assurance System - Causal Analysis		Jensen		
	f	Contractor Assurance - Issue Resolved		Jensen		
	g	Crane and Crew Support		Von Bargen		
	h	Facilities Maintenance		Von Bargen		
	i	Fire Systems - Inspection, Testing and Maintenance		Walton		
	j	Fire Systems - Priority 1 Emergency Impairments		Walton		
	k	Fire Systems - Priority 2 Emergency Impairments		Walton		
	l	Fire Systems - Priority 3 Emergency Impairments		Walton		
	m	Fleet Services – Heavy Equipment (Cranes)		Von Bargen		
	n	Fleet Services – Heavy Equipment (Evacuators)		Von Bargen		
	o	Fleet Services – Heavy Equipment (General Purpose)		Von Bargen		
	p	Fleet Services – Light Equipment (Hanford Patrol)		Von Bargen		
	q	Fleet Services – Light Equipment (Hanford Fire)		Von Bargen		
	r	Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargen		
	s	IT - Cyber Security – System Patching		Eckman		
	t	RSS - Dosimetry External Services		Wilson		
	u	RSS - Instrument Calibration		Wilson		
	v	K Basin Sludge Support		Von Bargen		
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		
	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		
	b	Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young		
	c	Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young		
	d	Complete applicable improvement actions identified by the MSA Contractor Assurance System independent assessmentand update supporting system description documentation along with other transition/implementation actions.	9/30/2018	Jensen		

LEGEND

= On Schedule = Objective missed N/A = Not Applicable (Updated quarterly)

= Complete = In jeopardy

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

February FY 2018 2018 Performance Evaluation and Measurement Plan					Status	
Deliverables			Plan	MSA	YTD	FEB
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		
	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				N/A
	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				
		Quarterly System Health Report by Engineering				N/A
	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%				
		Quarterly System Health Report by Engineering				N/A
1.4	Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met		9/30/2018	Von Bargen		
	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:

e) Architecture and Engineering (A&E) firm has submitted 60% design package. A change in the number of pumps for each pump house will require additional re-design effort, which will impact schedule. A&E firm is evaluating magnitude of change for cost and schedule impacts.

f) Conceptual design contract has been awarded. MSA must receive notification of congressional notification from RL by April 3, 2018 to meet the definitive design schedule. Additionally, Continuing Resolution into April may affect MSA's ability to start this new project.

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

February FY 2018 2018 Performance Evaluation and Measurement Plan		Deliverables	Plan	MSA	Status YTD	Status FEB
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 Bargen		
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 Bargen		
	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 February, and provides a look ahead through March 2018.

Table 12-1. February 2018 – March 2018 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0080	Replacement of GSA Leased Vehicles Report	Brockman	02/01/18	01/09/18	Review	30 days		
CD0123	Monthly Billing Reports for DOE Services - Jan	Eckman	02/05/18	01/31/18	Information	N/A	N/A	
CD0144	Monthly Performance Report - Dec.	Olsen	02/10/18	02/07/18	Review	None	N/A	
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	02/15/18	02/15/18	Review	30 days	N/A	
CD0092	Annual Update of the Hanford Ten-Year Site Plan (now Five-Year Site Plan)	Synoground	02/15/18	01/04/18	Review	None	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Synoground	02/28/18	02/26/18	Review	30 days	N/A	
CD0123	Monthly Billing Reports for DOE Services - Feb	Eckman	03/05/18	03/10/18	Information	N/A	N/A	
CD0144	Monthly Performance Report - Jan	Olsen	03/10/18	03/06/18	Review	None	N/A	
CD0036	Hanford Site Prescribed Fire Plan	Walton	03/30/18		Approve	30 days		
CD0074	Update of Hanford Cultural Resource Management Plan	Wilson	03/30/18		Review	45 days	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Synoground	03/30/18		Review	30 days	N/A	
CD0020	Transmitter Review	Walton	03/31/18		Approve	60 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 February 2018. 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%	81.0%	58.4%
Small Disadvantaged Business	10.0%	23.7%	16.6%
Small Women-Owned Business	6.8%	27.3%	13.1%
HubZone	2.7%	10.3%	5.4%
Small Disadvantaged, Service Disabled	2.0%	3.9%	5.6%
Veteran-Owned Small Business	2.0%	4.9%	6.9%
Local Small Business	Highest Preference	58.4%	-

Through February 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% ($1.557B/$3.484B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% ($0.908B/$3.484B)

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