

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report January 2017

**W. K. Johnson**  
**President**

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



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# ACRONYMS LISTING



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

## TERMS

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

# ACRONYMS LISTING



|       |  |
|-------|--|
| MSC   | Mission Support Contract                   |
| NEPA  | National Environmental Policy Act          |
| OCCB  | Operational Change Control Board           |
| ORP   | Office of River Protection                 |
| PFM   | Portfolio Management                       |
| PFP   | Plutonium Finishing Plant                  |
| PMB   | Performance Measurement Baseline           |
| PMTO  | Portfolio Management Task Order            |
| PNNL  | Pacific Northwest National Laboratory      |
| PO    | Presidents Office                          |
| POSP  | Parent Organization Support Plan           |
| PPE   | Personal Protection Equipment              |
| PTA   | Patrol Training Academy                    |
| PW    | Public Works                               |
| RHP   | Risk Handling Plan                         |
| RL    | Richland Operations Office                 |
| SAS   | Safeguards & Security                      |
| SS&IM | Site Services and Interface Management     |
| SV    | Scheduled Variance                         |
| T&CO  | Training and Conduct of Operations         |
| TRC   | Total Recordable Case                      |
| UBS   | Usage-Based Services                       |
| VoIP  | Voice over Internet Protocol               |
| VPP   | Voluntary Protection Program               |
| WBS   | Work Breakdown Structure                   |
| WRPS  | Washington River Protection Solutions, LLC |

## 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 January 2017.

### 1.1 KEY ACCOMPLISHMENTS

**Hanford Federal Multifactor Authentication (MFA) Implementation** – Safeguards and Security personnel completed the Logical Access Control System (LACS) bulk card issuance to all Hanford Local Area Network (HLAN) users that are required to use a Personal Identity Verification badge or a LACS card to log into the HLAN. Over 6,100 cards were printed and issued during the process.

#### **Electrical Utilities (EU) Participates in Environmental Management Audit –**

EU staff participated in an MSA Environmental Management System (EMS) audit. Aspects of how the utility relates to the environment were discussed, including ecological, animal, and compliant disposal and recycling. The EMS audit team made positive note of EU's personnel and management, and the level of engagement in environmental stewardship, especially in the face of the utility's complicated and challenging mission. No findings of nonconformance or opportunities for improvement were found.



*Bird nest removal a positive finding in EMS audit*

**Performance Incentive (PI) 2.1.4 Self-Assessment** – During the month, Program Controls briefed the MSA Chief Operations Officer on the self-assessment key observations made for PI 2.1.4, *Effective Planning, Organizing, Controlling and Reviewing Activities*, then presented them to the RL Assistant Manager for Mission Support on January 25, 2017. Formal transmittal to RL was made by the PI due date on January 26, 2017. The full self-assessment report, with recommendations and action plans, is due to RL by March 31, 2017.

**Disposal of Asphalt Waste in Pit 9** – During January, MSA Compliance & Risk Mitigation staff assisted MSA Environmental Integration Services (EIS) with the completion of the inspection and approval of a waste profile to receive discarded asphalt. EIS reviewed the request to accept approximately 700 containers from the Washington River Protection Solutions group in order to develop a disposal option for these containers in the near future.

**Scaffold Procedure Published** – In January, the Safety and Health Organization worked collaboratively with the other Hanford contractors’ subject matter experts and bargaining unit representatives to develop, approve, and implement an endorsed scaffolding procedure. The procedure establishes the basic scaffold safety requirements and practices, and is applicable to all Hanford contractors’ scopes of work. This procedure is subject to Occupational Safety and Health Administration requirements enforceable under 29 CFR 1910, Subpart D, *Walking Working Surfaces*, and 29 CFR 1926, Subpart L, *Scaffolds*. Moreover, its implementation will bring consistency across the Hanford site regarding scaffold erection and inspections.

**Radiological Assistance Program (RAP) Region 8 Support** – During the month, Rap 8 support was provided for the Presidential Inauguration in Washington DC, January 18-21, 2017, and to the Super Bowl LI game in Houston, TX the week of January 30, 2017.

**Mock Interviews – Delta High School** – MSA Staffing, Diversity and Development staff supported the Delta High School (Pasco, WA) Mock Interviews event for the Science, Technology, Engineering and Mathematics (STEM) student program. The event was held on Friday, January 27, 2017, to help prepare students for real-world scenarios in seeking internships and other outside employment opportunities. Staff met with high school juniors to conduct a simulated interview and provide feedback to the student. MSA partners with Delta High School whenever possible to help develop students and create a future pipeline of talent into the Hanford workforce, particularly in the areas of science, technology, engineering and mathematics.



*Conducting interviews with students*

**Road Maintenance on Rattlesnake Mountain** – Along with maintaining roads on the Hanford Site, MSA has a contract with Energy Northwest<sup>1</sup> to perform snow removal

<sup>1</sup> Energy Northwest is the trademarked name of Energy Northwest Municipal Corporation, Richland, WA 99352.

activities on the road leading to the top of Rattlesnake Mountain. To date, crews have worked on the road on three different occasions, utilizing a D-7 dozer which, due to the steep terrain, is the best piece of equipment to clear the snow. After the snow is cleared, a 4-wheel drive vehicle is used to apply sand and salt.



*Snow and ice removal on Rattlesnake Mountain*

**Support for Snow Removal at Waste Treatment Plant** – Bechtel National Inc. (BNI) contacted MSA Interface Management on January 12, 2017, regarding their request to move excess snow that had accumulated at the Waste Treatment Plant (WTP) site. Because the weather forecast was calling for warming temperatures, BNI was concerned that flooding could occur at the construction site. As BNI wished to begin moving snow immediately, a quick response from MSA was needed. Interface Management, MSA Real Estate Services, and Environmental staff worked together in reviewing BNI's request, and within a few hours, MSA was able to approve BNI's request for relocating the snow outside of the WTP fence.

**Replacement of 282W Raw Water Pumps** – On January 17, 2017, Maintenance Services staff, with support from MSA Water Utilities and Crane & Rigging personnel, removed and installed the new Raw Water Pump #2 at the 282W facility. This was a high priority work request for Water Utilities. The final alignment and testing was completed on Sunday, January 22, 2017, as part of an emergency response for the failure of pump #1. With the failure of pump #1, there were no working raw water pumps at the 282W facility. Maintenance Services was able to complete the flange connections, install the trim piping and gauges, install the pump to motor coupling, and align the shaft for Raw Water Pump #2. Crews then completed the required valve alignment to place the 200 West Area raw water grid back into service.



*Installation of new raw water pump*

**283W Filter Bed #4 Media Replacement** – Maintenance Services staff, working with MSA Water Utilities, Motor Carrier Services, Crane & Rigging, and Safety & Health workers, completed installation of new media in filter bed #4 at the 283W Water Treatment Facility. This was a high priority work activity for Water Utilities and also supports the Reliability Project L-830, *Filter Plant Filter Control System Upgrade*.



*Installation of new filter bed media*

**Budget Formulation** – Portfolio Management (PFM) completed an analysis of the differences in milestones between the Central Milestone Module and the DOE Headquarters (HQ) Environmental Management (EM) Integrated Planning, Accountability, and Budgeting System (IPABS) for the RL Office of the Assistant Manager for River and Plateau. There were over 90 differences, and the results were provided to RL so they could update their databases in preparation for the next HQ EM budget call. Once IPABS is updated, PFM will then update the Ranked Integrated Priority List.

**Cultural Resources Presentation to CH2M HILL Plateau Remediation Company (CHPRC)** – During January, Public Safety & Resource Protection, Cultural and Historic Resources Program (CHRP) staff provided a presentation on cultural resources to CHPRC. The goal of this meeting was to provide awareness training to the team about how to be protective of cultural resources. Meeting participants discussed compliance and review procedures, common concerns, challenges, and areas of improvement to ensure compliance. Because they are the cultural resources site-wide integrator, meeting with and providing training to programs is a key function of the CHRP.

**DOE Office of Electricity Delivery and Energy Reliability (OE) Meetings** – On January 9-13, 2017, Volpentest HAMMER Federal Training Center (HAMMER) staff participated in a series of meetings focused on program and exercise planning with DOE OE customers in Washington, D.C. The staff also met with personnel from the Department of Transportation regarding upcoming developments for online training.



**Hanford Communications Leaders Meeting** – In January, MSA initiated an integrated Hanford Communications meeting. The purpose of the initial meeting was to discuss process and policy, project updates and communications best practices and improvements. The first meeting was attended by communications leaders from RL, the DOE-Office of River Protection, Bechtel Corporation, CHPRC, WRPS, and MSA. MSA will continue this meeting on an on-going basis.



## 2.0 ANALYSIS OF FUNDS

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

| Funds Source<br>PBS     | Title   | MSA<br>Expected<br>Funding | RL<br>Undistributed<br>Funds | RL/MSA<br>Expected<br>Funding | * Funds<br>Received | FYTD<br>Actuals | Remaining<br>Available Funds<br>from Funds<br>Received |
|-------------------------|---|----------------------------|------------------------------|-------------------------------|---------------------|-----------------|--|
| ORP-0014                | Radiological Liquid Tank<br>Waste Stabilization and<br>Disposition Operations | \$150.5                    | \$295.7                      | \$446.2                       | \$446.3             | \$146.8         | \$299.5  |
| HSPD<br>(RL11,12,13,30) | Homeland Security<br>Presidential Directive 12                                | \$1,144.0                  | \$-                          | \$1,144.0                     | \$1,143.8           | \$688.5         | \$455.3  |
| RL-0020                 | Safeguards & Security   | \$70,619.3                 | \$6,833.8                    | \$77,453.1                    | \$32,553.1          | \$19,281.1      | \$13,272.0   |
| RL-0040                 | Reliability Projects/HAMMER/<br>Inventory                                     | \$53,646.4                 | \$799.8                      | \$54,446.2                    | \$16,139.3          | \$4,807.9       | \$11,331.4   |
| RL-0041                 | B Reactor   | \$6,094.9                  | \$42.7                       | \$6,137.6                     | \$5,242.5           | \$764.6         | \$4,477.9  |
| SWS                     | Site-Wide Services  | \$209,604.4                | \$20,027.3                   | \$229,631.7                   | \$93,930.7          | \$51,765.6      | \$42,165.1   |
| <b>Total</b>            |   | \$341,259.5                | \$27,999.3                   | \$369,258.8                   | \$149,455.7         | \$77,454.5      | \$72,001.2   |

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and  
Education Center.

PMTO = Portfolio Management Task Order.

EAC = Estimate at Completion.

PBS = Project Baseline Summary.

SWS = Site-Wide Services.

PD = Project Development.

\* Funds received through Contract Modification 572, dated February 6, 2017

The remaining uncosted carryover balance will fund SWS through April 17, 2017, and RL20 through April 3, 2017, based on a burn rate utilizing FYTD 2017 actual costs.



## 3.0 SAFETY PERFORMANCE

There were no injuries classified as Recordable during the month of January. However, an injury that occurred in December 2016 was reclassified from First Aid to Days Away, Restricted or Transferred (DART), when additional information became available. Therefore, both the Fiscal Year (FY) 2017 total recordable case (TRC) and DART rates are 0.45. These injury rates are below the Environmental Management performance goals of 1.1 (TRC) and 0.60 (DART), respectively.

With the adverse weather the area has experienced since before the holidays, MSA is experiencing an unusual amount of reported incidents resulting from weather-related slips and falls. In working with the other contractors, it has been determined there are well over 100 instances that have occurred at Hanford over the last couple months. MSA safety professionals are working with the other Hanford contractors, as well as other DOE sites, to share lessons learned and collaborate on new ways to identify and eliminate the hazards of inclement weather.



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

**Objective**

To 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     |
| Declining | 1.1 - 1.3 |
| Meets     | < 1.1     |

**Performance Data**

|                            | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Monthly Recordable Cases   | 0      | 0      | 2      | 4      | 3      | 2      | 1      | 1      | 0      | 0      | 3      | 0      |
| Monthly TRC Rate           | 0.00   | 0.00   | 1.30   | 2.57   | 1.94   | 1.19   | 0.63   | 0.49   | 0.00   | 0.00   | 1.67   | 0.00   |
| Performance (3-m Average)  | 0.70   | 0.61   | 0.40   | 1.17   | 1.94   | 1.88   | 1.24   | 0.75   | 0.37   | 0.18   | 0.55   | 0.60   |
| Performance (12-m Average) | 0.70   | 0.63   | 0.69   | 0.85   | 1.01   | 1.11   | 1.10   | 1.04   | 0.92   | 0.80   | 0.93   | 0.79   |

**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-MP-003, Sect. 4.0 |
| Date:         | 2/10/2017             |

**Analysis**

During the month of January, there were no injuries classified as Recordable. However, an injury from December was reclassified from First Aid to Recordable (DART) when additional information became available. The injury was the result of an employee slipping on the ice, falling and injuring their ankle.

2017 FYTD Recordable Cases: 3  
 2016 FY Recordable Cases: 20  
 2015 FY Recordable cases: 10

Types of injuries MSA has experienced during FY 2017 that were classified as Recordable:  
 • 2 caused by a slip/trip/fall; 1 caused by body motion  
 • 3 different body parts have been affected: head; knee; ankle

**Action**

**Injury Prevention Actions:**  
 • Due to hazardous weather conditions, several work delays, early releases, and cancelations were exercised. Therefore, safety meetings have been focusing on safe driving and situational awareness.  
 • Ice and snow cleats/traction devices are made available to employees to improve traction on existing footwear and help prevent slips on slippery surfaces.  
 • Increased distribution and discussion on safety incidents and Lessons Learned at Presidents' Zero Accident Council (PZAC)/ Employee Zero Accident Council (EZAC) meetings, as applicable.  
 • Recent Back-to-Work meetings have discussed the following safety topics: health & wellness - winter eye protection; cold, snow & ice hazards; hand & finger safety, and Hierarchy of Controls.

**Additional Info**

None

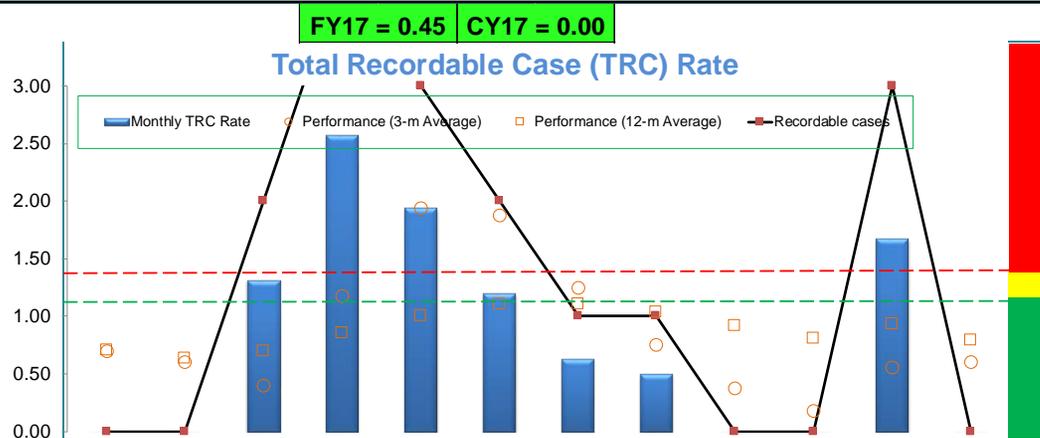


Table 3-2. Days Away, Restricted, Transferred, (DART)

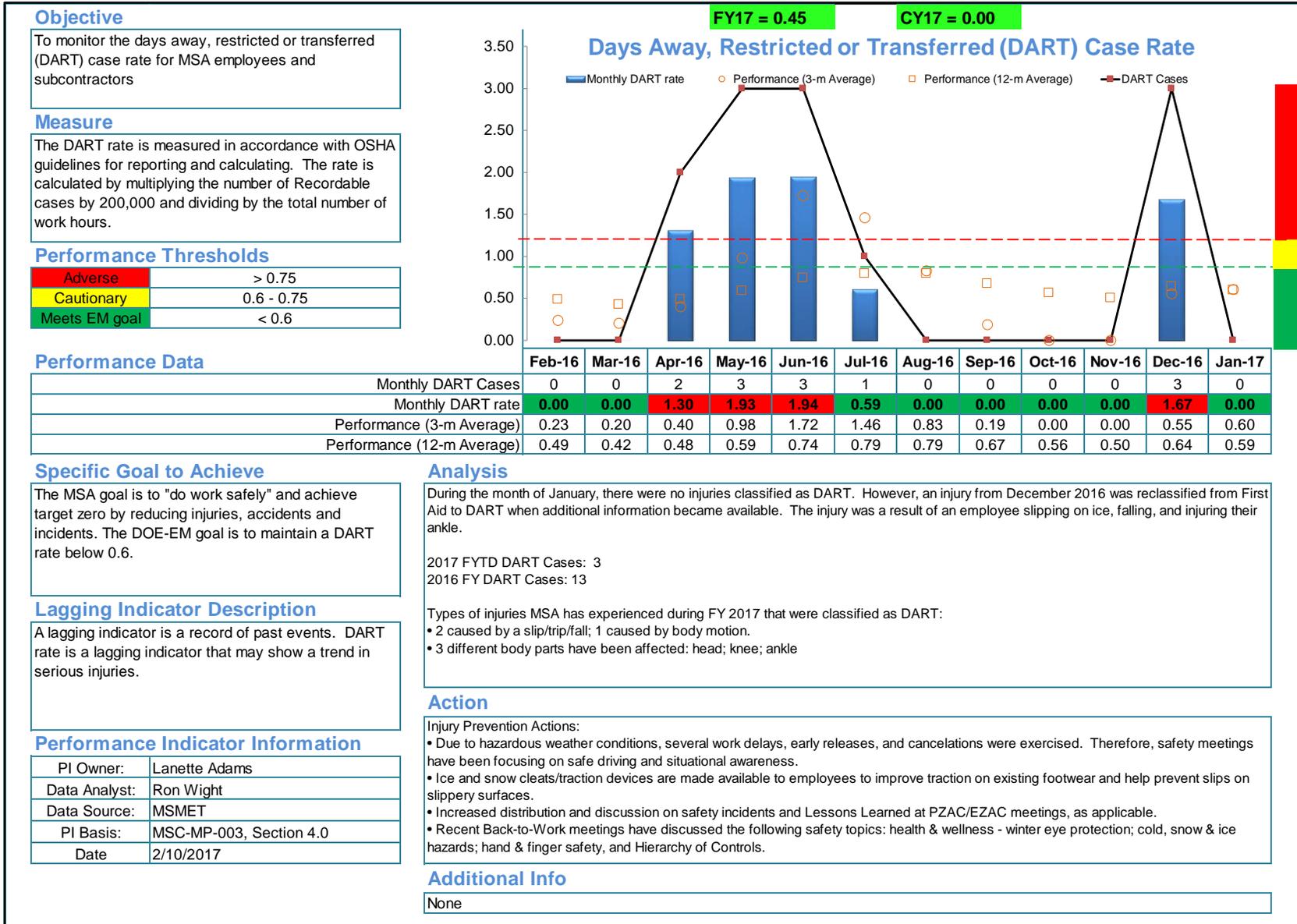




Table 3-3. First-Aid Case Rate

**Objective**

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

**Measure**

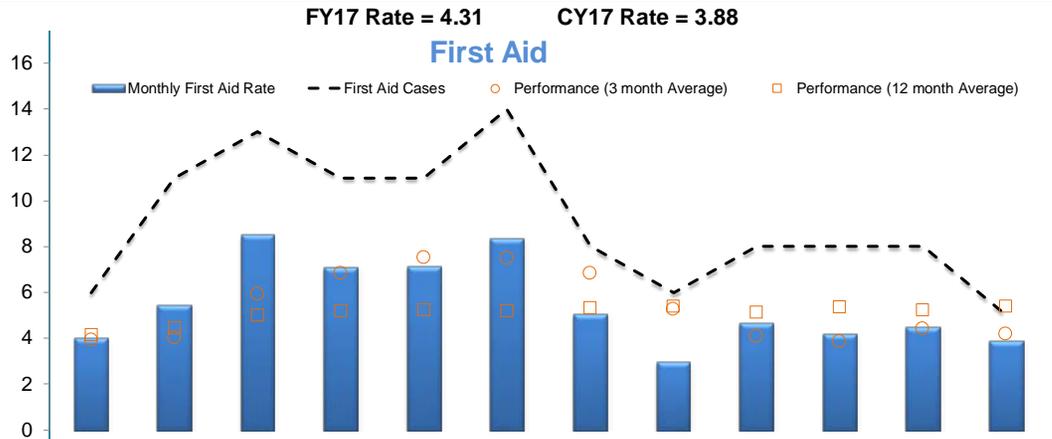
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

**Performance Thresholds**

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

**Performance Data**

|                                | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| First Aid Cases                | 6      | 11     | 13     | 11     | 11     | 14     | 8      | 6      | 8      | 8      | 8      | 5      |
| Monthly First Aid Rate         | 4.00   | 5.43   | 8.48   | 7.07   | 7.10   | 8.32   | 5.03   | 2.95   | 4.65   | 4.17   | 4.45   | 3.88   |
| Performance (3 month Average)  | 3.94   | 4.04   | 5.93   | 6.85   | 7.55   | 7.52   | 6.84   | 5.28   | 4.12   | 3.88   | 4.42   | 4.20   |
| Performance (12 month Average) | 4.17   | 4.47   | 5.02   | 5.22   | 5.24   | 5.21   | 5.35   | 5.40   | 5.15   | 5.37   | 5.26   | 5.40   |



**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-MP-003 Sect. 4.0 |
| Date          | 2/10/2017            |

**Analysis**

January concluded with 5 First Aid injury cases which is about the average number of First Aid cases for MSA in a given month. The separate cases were results of two employees slipping on the ice and three employees developing strains from overexertion. The body parts injured included: back (1); hip (1); hand (1); leg (1); and, torso (1).

FY2017 First Aid Cases: 29

Primary types of injuries MSA has experienced during FY 2017 that were classified as First Aid:

- 25% by body motion, 25% by overexertion, 19% by a slip/trip/fall, 10% from being struck by, 10% from contact with.
- 38% arm/hand injuries, 32% leg/foot injuries, 12% head/eye injuries, 8% back injuries

FY2016 First Aid Cases: 104, FY2016 First Aid Case Rate= 5.40

**Actions**

Injury Prevention Actions:

- Due to hazardous weather conditions, several work delays, early releases, and cancelations were exercised. Therefore, safety meetings have been focusing on safe driving and situational awareness.
- Ice and snow cleats/traction devices are made available to employees to improve traction on existing footwear and help prevent slips on slippery surfaces.
- Increased distribution and discussion on safety incidents and Lessons Learned at PZAC/EZAC meetings, as applicable.
- Recent Back-to-Work meetings have discussed the following safety topics: health & wellness - winter eye protection; cold, snow & ice hazards; hand & finger safety, and Hierarchy of Controls.

**Additional Info**

None



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<br>FORMAT 1 - WORK BREAKDOWN STRUCTURE |                    |                                     |                                |  |                                     |                                   |                    |   |               | DOLLARS IN Thousands                           |               |                                  | FORM APPROVED<br>OMB No. 0704-0188 |                                      |  |                           |  |
|--|--------------------|-------------------------------------|--------------------------------|--|-------------------------------------|-----------------------------------|--------------------|---|---------------|--|---------------|----------------------------------|------------------------------------|--------------------------------------|--|---------------------------|--|
| <b>1. Contractor</b>   |                    | <b>2. Contract</b>                  |                                |  | <b>3. Program</b>                   |                                   |                    | <b>4. Report Period</b>   |               |  |               |                                  |                                    |                                      |  |                           |  |
| a. Name<br>Mission Support Alliance                                |                    | a. Name<br>Mission Support Contract |                                |  | a. Name<br>Mission Support Contract |                                   |                    | a. From (2016/12/26)  |               |  |               |                                  |                                    |                                      |  |                           |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352           |                    | b. Number<br>RL14728                |                                |  | b. Phase<br>Operations              |                                   |                    | b. To (2016/1/22)   |               |  |               |                                  |                                    |                                      |  |                           |  |
| c. TYPE<br>CPAF  |                    | d. Share Ratio                      |                                |  | c. EVMS ACCEPTANCE<br>No X Yes      |                                   |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| <b>5. CONTRACT DATA</b>  |                    |                                     |                                |  |                                     |                                   |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| a. QUANTITY<br>N/A   |                    | b. NEGOTIATED COST<br>\$3,421,869   |                                | c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK<br>\$0 |                                     | d. TARGET PROFIT/FEE<br>\$210,082 |                    | e. TARGET PRICE<br>\$3,631,951  |               | f. ESTIMATED PRICE<br>\$3,814,353              |               | g. CONTRACT CEILING<br>N/A       |                                    | h. ESTIMATED CONTRACT CEILING<br>N/A |  | i. DATE OF OTB/OTS<br>N/A |  |
| <b>6. ESTIMATED COST AT COMPLETION</b>                             |                    |                                     |                                |  |                                     |                                   |                    |   |               | <b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b> |               |                                  |                                    |                                      |  |                           |  |
|  |                    |                                     |                                | CONTRACT BUDGET BASE (2)                             |                                     | VARIANCE (3)                      |                    | a. NAME (Last, First, Middle Initial)<br><i>Wilkinson, Robert E</i><br><i>-Johnson, William K gen 2/27/17</i> |               |  |               | b. TITLE<br>MSC Project Manager  |                                    |                                      |  |                           |  |
| a. BEST CASE   |                    | \$3,421,870                         |                                |  |                                     |                                   |                    | c. SIGNATURE<br><i>[Signature]</i>  |               |  |               | d. DATE SIGNED<br><i>2/27/17</i> |                                    |                                      |  |                           |  |
| b. WORST CASE  |                    | \$3,784,484                         |                                |  |                                     |                                   |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| c. MOST LIKELY   |                    | \$3,604,271                         |                                | 3,421,869  |                                     | (182,402)                         |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| <b>8. PERFORMANCE DATA</b>   |                    |                                     |                                |  |                                     |                                   |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| Item (1)   | Current Period     |                                     |                                |  |                                     | Cumulative to Date                |                    |   |               |  | At Completion |                                  |                                    |                                      |  |                           |  |
|  | Budgeted Cost      |                                     | Actual Cost Work Performed (4) | Variance   |                                     | Budgeted Cost                     |                    | Actual Cost Work Performed (9)  | Variance      |  | Budgeted (12) | Estimated (13)                   | Variance (14)                      |                                      |  |                           |  |
|  | Work Scheduled (2) | Work Performed (3)                  |                                | Schedule (5)   | Cost (6)                            | Work Scheduled (7)                | Work Performed (8) |   | Schedule (10) | Cost (11)                                      |               |                                  |                                    |                                      |  |                           |  |
| <b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>                         |                    |                                     |                                |  |                                     |                                   |                    |   |               |  |               |                                  |                                    |                                      |  |                           |  |
| 3001.01.01 - Safeguards and Security                               | 3,036              | 3,036                               | 3,813                          | 0  | (777)                               | 420,129                           | 420,129            | 434,928   | 0             | (14,799)                                       | 542,303       | 564,799                          | (22,496)                           |                                      |  |                           |  |
| 3001.01.02 - Fire and Emergency Response                           | 1,042              | 1,042                               | 1,989                          | 0  | (947)                               | 146,133                           | 146,133            | 167,239   | (0)           | (21,106)                                       | 188,038       | 220,431                          | (32,394)                           |                                      |  |                           |  |
| 3001.01.03 - Emergency Management                                  | 330                | 330                                 | 266                            | 0  | 63                                  | 40,293                            | 40,293             | 33,556  | 0             | 6,737  | 53,540        | 45,970                           | 7,570                              |                                      |  |                           |  |
| 3001.01.04 - HAMMER  | 172                | 172                                 | 354                            | 0  | (182)                               | 44,800                            | 44,800             | 53,125  | (0)           | (8,325)  | 51,502        | 64,000                           | (12,498)                           |                                      |  |                           |  |
| 3001.01.05 - Emergency Services Management                         | 162                | 162                                 | 331                            | 0  | (169)                               | 8,479                             | 8,479              | 9,815   | (0)           | (1,336)  | 12,952        | 15,754                           | (2,802)                            |                                      |  |                           |  |
| 3001.02.01 - Site-Wide Safety Standards                            | 20                 | 20                                  | 74                             | 0  | (54)                                | 4,808                             | 4,808              | 6,160   | (0)           | (1,351)  | 5,611         | 7,674                            | (2,063)                            |                                      |  |                           |  |
| 3001.02.02 - Environmental Integration                             | 244                | 244                                 | 290                            | 0  | (46)                                | 47,265                            | 47,265             | 42,964  | 0             | 4,302  | 57,225        | 55,214                           | 2,011                              |                                      |  |                           |  |
| 3001.02.03 - Public Safety & Resource Protection                   | 619                | 619                                 | 413                            | 0  | 206                                 | 54,188                            | 54,188             | 47,554  | 0             | 6,635  | 78,150        | 71,047                           | 7,103                              |                                      |  |                           |  |
| 3001.02.04 - Radiological Site Services                            | 1                  | 1                                   | 0                              | (0)  | 0                                   | 3,830                             | 3,830              | 4,770   | (0)           | (939)  | 3,847         | 5,307                            | (1,460)                            |                                      |  |                           |  |
| 3001.02.05 - WSCF Analytical Services                              | 55                 | 55                                  | 0                              | 0  | 55                                  | 54,985                            | 54,985             | 50,457  | (0)           | 4,528  | 57,139        | 51,972                           | 5,167                              |                                      |  |                           |  |
| 3001.03.01 - IM Project Planning & Controls                        | 138                | 138                                 | 129                            | 0  | 9                                   | 32,099                            | 32,099             | 28,390  | 0             | 3,709  | 37,636        | 33,752                           | 3,884                              |                                      |  |                           |  |
| 3001.03.02 - Information Systems                                   | 792                | 792                                 | 439                            | 0  | 353                                 | 96,460                            | 96,460             | 92,335  | (0)           | 4,125  | 127,696       | 121,455                          | 6,242                              |                                      |  |                           |  |
| 3001.03.03 - Infrastructure / Cyber Security                       | 179                | 179                                 | 183                            | 0  | (4)                                 | 26,977                            | 26,977             | 29,942  | (0)           | (2,965)  | 33,514        | 37,630                           | (4,116)                            |                                      |  |                           |  |
| 3001.03.04 - Content & Records Management                          | 447                | 447                                 | 466                            | 0  | (19)                                | 57,920                            | 57,920             | 52,533  | 0             | 5,388  | 75,181        | 69,261                           | 5,920                              |                                      |  |                           |  |
| 3001.03.05 - IR/CM Management                                      | 65                 | 65                                  | 54                             | 0  | 10                                  | 4,055                             | 4,055              | 9,894   | 0             | (5,838)  | 6,654         | 12,529                           | (5,874)                            |                                      |  |                           |  |
| 3001.03.06 - Information Support Services                          | 110                | 110                                 | 70                             | 0  | 40                                  | 13,328                            | 13,328             | 10,271  | 0             | 3,058  | 17,756        | 14,447                           | 3,309                              |                                      |  |                           |  |
| 3001.04.01 - Roads and Grounds Services                            | 176                | 176                                 | 518                            | 0  | (342)                               | 21,708                            | 21,708             | 20,119  | 0             | 1,589  | 28,790        | 28,590                           | 199                                |                                      |  |                           |  |
| 3001.04.02 - Biological Services                                   | 203                | 203                                 | 270                            | 0  | (67)                                | 26,029                            | 26,029             | 27,085  | 0             | (1,057)  | 34,198        | 35,996                           | (1,799)                            |                                      |  |                           |  |
| 3001.04.03 - Electrical Services                                   | 360                | 360                                 | 661                            | 0  | (301)                               | 53,273                            | 53,273             | 77,051  | 0             | (23,778)                                       | 68,125        | 100,162                          | (32,037)                           |                                      |  |                           |  |
| 3001.04.04 - Water/Sewer Services                                  | 414                | 414                                 | 941                            | 0  | (528)                               | 48,519                            | 48,519             | 81,793  | (0)           | (33,275)                                       | 65,425        | 108,364                          | (42,939)                           |                                      |  |                           |  |
| 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                                   | 17                             | 0  | (17)                                | 7,974                             | 7,974              | 9,813   | (0)           | (1,838)  | 7,974         | 10,065                           | (2,091)                            |                                      |  |                           |  |



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

| CONTRACT PERFORMANCE REPORT<br>FORMAT 1 - WORK BREAKDOWN STRUCTURE |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   | DOLLARS IN Thousands |  |  | FORM APPROVED<br>OMB No. 0704-0188 |  |  |
|--|-----------------------|-------------------------------------|------------------------------|-----------------|-------------------------------------|-----------------------|-----------------------|------------------------------|------------------|--------------|------------------|-------------------|----------------------|--|--|------------------------------------|--|--|
| 1. Contractor  |                       | 2. Contract                         |                              |                 | 3. Program                          |                       |                       | 4. Report Period             |                  |              |                  |                   |                      |  |  |                                    |  |  |
| a. Name<br>Mission Support Alliance                                |                       | a. Name<br>Mission Support Contract |                              |                 | a. Name<br>Mission Support Contract |                       |                       | a. From (2016/12/26)         |                  |              |                  |                   |                      |  |  |                                    |  |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352           |                       | b. Number<br>RL14728                |                              |                 | b. Phase<br>Operations              |                       |                       | b. To (2016/1/22)            |                  |              |                  |                   |                      |  |  |                                    |  |  |
| c. TYPE<br>CPAF  |                       | d. Share Ratio                      |                              |                 | c. EVMS ACCEPTANCE<br>No X Yes      |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
| Item<br>(1)  | Current Period        |                                     |                              |                 |                                     | Cumulative to Date    |                       |                              |                  |              | At Completion    |                   |                      |  |  |                                    |  |  |
|  | Budgeted Cost         |                                     | Actual Work Performed<br>(4) | Variance        |                                     | Budgeted Cost         |                       | Actual Work Performed<br>(9) | Variance         |              | Budgeted<br>(12) | Estimated<br>(13) | Variance<br>(14)     |  |  |                                    |  |  |
|  | Work Scheduled<br>(2) | Work Performed<br>(3)               |                              | Schedule<br>(5) | Cost<br>(6)                         | Work Scheduled<br>(7) | Work Performed<br>(8) |                              | Schedule<br>(10) | Cost<br>(11) |                  |                   |                      |  |  |                                    |  |  |
| a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)                       |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
| 3001.04.07 - Fleet Services  | 36                    | 36                                  | 2                            | 0               | 34                                  | 7,285                 | 7,285                 | 7,320                        | 0                | (36)         | 8,729            | 8,346             | 384                  |  |  |                                    |  |  |
| 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                                   | 28                           | 0               | (28)                                | 370                   | 370                   | 413                          | (0)              | (44)         | 370              | 471               | (101)                |  |  |                                    |  |  |
| 3001.04.10 - Technical Services                                    | 185                   | 185                                 | 220                          | 0               | (36)                                | 32,917                | 32,917                | 35,031                       | 0                | (2,114)      | 40,338           | 44,215            | (3,878)              |  |  |                                    |  |  |
| 3001.04.11 - Energy Management                                     | 181                   | 181                                 | 81                           | 0               | 100                                 | 14,319                | 14,319                | 7,746                        | (0)              | 6,572        | 21,836           | 14,606            | 7,230                |  |  |                                    |  |  |
| 3001.04.12 - Hanford Historic Buildings Preservation               | 48                    | 49                                  | 18                           | 1               | 30                                  | 19,138                | 18,999                | 18,851                       | (139)            | 148          | 22,146           | 22,885            | (740)                |  |  |                                    |  |  |
| 3001.04.13 - Work Management                                       | 62                    | 62                                  | 111                          | 0               | (49)                                | 9,241                 | 9,241                 | 12,794                       | (0)              | (3,553)      | 11,732           | 15,870            | (4,138)              |  |  |                                    |  |  |
| 3001.04.14 - Land and Facilities Management                        | 375                   | 375                                 | 310                          | 0               | 66                                  | 37,093                | 37,093                | 31,996                       | (0)              | 5,097        | 51,169           | 46,601            | 4,568                |  |  |                                    |  |  |
| 3001.04.15 - Mail & Courier  | 75                    | 75                                  | 47                           | 0               | 28                                  | 7,836                 | 7,836                 | 5,460                        | (0)              | 2,376        | 10,829           | 8,050             | 2,778                |  |  |                                    |  |  |
| 3001.04.16 - Property Systems/Acquisitons                          | 341                   | 341                                 | 347                          | 0               | (6)                                 | 41,274                | 41,274                | 42,147                       | 0                | (873)        | 54,987           | 56,465            | (1,478)              |  |  |                                    |  |  |
| 3001.04.17 - General Supplies Inventory                            | 8                     | 8                                   | (67)                         | 0               | 75                                  | 2,224                 | 2,224                 | 1,053                        | 0                | 1,171        | 2,548            | 1,458             | 1,090                |  |  |                                    |  |  |
| 3001.04.18 - Maintenance Management Program Implem                 | 125                   | 125                                 | 116                          | 0               | 9                                   | 7,460                 | 7,460                 | 7,751                        | 0                | (291)        | 12,364           | 13,039            | (675)                |  |  |                                    |  |  |
| 3001.06.01 - Business Operations                                   | 213                   | 213                                 | 317                          | (0)             | (104)                               | 36,620                | 36,620                | 4,010                        | 0                | 32,610       | 45,160           | 14,767            | 30,393               |  |  |                                    |  |  |
| 3001.06.02 - Human Resources                                       | 151                   | 151                                 | 142                          | (0)             | 10                                  | 17,902                | 17,902                | 17,348                       | (0)              | 554          | 23,998           | 23,732            | 267                  |  |  |                                    |  |  |
| 3001.06.03 - Safety, Health & Quality                              | 737                   | 737                                 | 1,113                        | 0               | (375)                               | 111,666               | 111,666               | 131,137                      | (0)              | (19,471)     | 141,237          | 165,398           | (24,161)             |  |  |                                    |  |  |
| 3001.06.04 - Miscellaneous Support                                 | 449                   | 449                                 | 369                          | 0               | 80                                  | 50,994                | 50,994                | 38,490                       | (0)              | 12,504       | 69,059           | 56,449            | 12,609               |  |  |                                    |  |  |
| 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                                  | 355                   | 355                                 | 224                          | 0               | 131                                 | 54,110                | 54,110                | 48,611                       | (0)              | 5,500        | 68,558           | 62,418            | 6,140                |  |  |                                    |  |  |
| 3001.08.01 - Water System  | 134                   | 60                                  | 257                          | (74)            | (196)                               | 21,560                | 21,296                | 11,141                       | (264)            | 10,155       | 25,994           | 16,025            | 9,969                |  |  |                                    |  |  |
| 3001.08.02 - Sewer System  | 144                   | 148                                 | 111                          | 5               | 37                                  | 6,652                 | 6,673                 | 9,828                        | 21               | (3,156)      | 16,601           | 19,711            | (3,109)              |  |  |                                    |  |  |
| 3001.08.03 - Electrical System                                     | 338                   | 61                                  | 48                           | (277)           | 13                                  | 15,672                | 15,320                | 16,322                       | (352)            | (1,002)      | 16,664           | 17,724            | (1,060)              |  |  |                                    |  |  |
| 3001.08.04 - Roads and Grounds                                     | 9                     | 6                                   | 5                            | (3)             | 1                                   | 3,991                 | 3,988                 | 3,288                        | (3)              | 700          | 9,803            | 9,101             | 702                  |  |  |                                    |  |  |
| 3001.08.05 - Facility System                                       | 0                     | 0                                   | 0                            | 0               | 0                                   | 5,611                 | 5,611                 | 5,652                        | (0)              | (41)         | 5,611            | 5,652             | (41)                 |  |  |                                    |  |  |
| 3001.08.06 - Reliability Projects Studies & Estimates              | 232                   | 232                                 | 191                          | 0               | 41                                  | 5,075                 | 5,075                 | 6,915                        | (0)              | (1,840)      | 12,984           | 15,388            | (2,404)              |  |  |                                    |  |  |
| 3001.08.07 - Reliability Project Spare Parts Inventory             | 0                     | 0                                   | 23                           | 0               | (23)                                | 86                    | 86                    | 2,490                        | 0                | (2,404)      | 86               | 2,687             | (2,601)              |  |  |                                    |  |  |
| 3001.08.08 - Network & Telecommunications System                   | 49                    | 114                                 | 139                          | 65              | (25)                                | 11,203                | 11,088                | 15,261                       | (115)            | (4,173)      | 11,203           | 15,261            | (4,058)              |  |  |                                    |  |  |
| 3001.08.09 - Capital Equipment Not Related to Construct            | 0                     | 0                                   | 0                            | 0               | 0                                   | 9,034                 | 9,034                 | 8,844                        | (0)              | 190          | 11,154           | 10,964            | 190                  |  |  |                                    |  |  |
| 3001.08.10 - WSCF - Projects                                       | 0                     | 0                                   | 0                            | 0               | 0                                   | 979                   | 979                   | 810                          | 0                | 169          | 979              | 810               | 169                  |  |  |                                    |  |  |
| 3001.08.11 - Support of Infrastructure Interface to ORP            | 0                     | 0                                   | 0                            | 0               | 0                                   | 965                   | 965                   | 725                          | 0                | 240          | 965              | 725               | 240                  |  |  |                                    |  |  |
| 3001.08.12 - Reliability Projects Out Year Planning                | 0                     | 0                                   | 0                            | 0               | 0                                   | 0                     | 0                     | 0                            | 0                | 0            | 79,212           | 79,212            | 0                    |  |  |                                    |  |  |
| 3001.90.04 - MSA Transition  | 0                     | 0                                   | 0                            | 0               | 0                                   | 5,868                 | 5,868                 | 5,868                        | 0                | 0            | 5,868            | 5,868             | 0                    |  |  |                                    |  |  |
| 3001.B1.06 - Projects  | 0                     | 0                                   | 0                            | 0               | 0                                   | (0)                   | (0)                   | 0                            | (0)              | (0)          | (0)              | 0                 | (0)                  |  |  |                                    |  |  |
| b. COST OF MONEY   |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
| c. GENERAL AND ADMINISTRATIVE                                      |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
| d. UNDISTRIBUTED BUDGET  |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
| e. SUBTOTAL (Performance Measurement Baseline)                     |                       |                                     |                              |                 |                                     |                       |                       |                              |                  |              |                  |                   |                      |  |  |                                    |  |  |
|  | 12,810                | 12,528                              | 15,428                       | (283)           | (2,901)                             | 1,761,471             | 1,760,619             | 1,799,728                    | (852)            | (39,110)     | 2,346,513        | 2,440,951         | (94,438)             |  |  |                                    |  |  |



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

| CONTRACT PERFORMANCE REPORT<br>FORMAT 1 - WORK BREAKDOWN STRUCTURE |                       |                                     |                       |                 |                                     |                       |                       |                       |                      |              | DOLLARS IN Thousands |                   |                  | FORM APPROVED<br>OMB No. 0704-0188 |  |  |
|--|-----------------------|-------------------------------------|-----------------------|-----------------|-------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|----------------------|-------------------|------------------|------------------------------------|--|--|
| 1. Contractor  |                       | 2. Contract                         |                       |                 | 3. Program                          |                       |                       |                       | 4. Report Period     |              |                      |                   |                  |                                    |  |  |
| a. Name<br>Mission Support Alliance                                |                       | a. Name<br>Mission Support Contract |                       |                 | a. Name<br>Mission Support Contract |                       |                       |                       | a. From (2016/12/26) |              |                      |                   |                  |                                    |  |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352           |                       | b. Number<br>RL14728                |                       |                 | b. Phase<br>Operations              |                       |                       |                       | b. To (2016/1/22)    |              |                      |                   |                  |                                    |  |  |
| c. TYPE<br>CPAF  |                       | d. Share Ratio                      |                       |                 | c. EVMS ACCEPTANCE<br>No X Yes      |                       |                       |                       |                      |              |                      |                   |                  |                                    |  |  |
| Item<br>(1)  | Current Period        |                                     |                       |                 |                                     |                       | Cumulative to Date    |                       |                      |              | At Completion        |                   |                  |                                    |  |  |
|  | Budgeted Cost         |                                     | Actual Cost           | Variance        |                                     | Budgeted Cost         |                       | Actual Cost           | Variance             |              | Budgeted<br>(12)     | Estimated<br>(13) | Variance<br>(14) |                                    |  |  |
|  | Work Scheduled<br>(2) | Work Performed<br>(3)               | Work Performed<br>(4) | Schedule<br>(5) | Cost<br>(6)                         | Work Scheduled<br>(7) | Work Performed<br>(8) | Work Performed<br>(9) | Schedule<br>(10)     | Cost<br>(11) |                      |                   |                  |                                    |  |  |
| <b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>                        |                       |                                     |                       |                 |                                     |                       |                       |                       |                      |              |                      |                   |                  |                                    |  |  |
| 3001.01.04 - HAMMER  | 553                   | 553                                 | 752                   | 0               | (199)                               | 101,681               | 101,681               | 102,933               | 0                    | (1,252)      | 121,238              | 127,000           | (5,762)          |                                    |  |  |
| 3001.02.04 - Radiological Site Services                            | 758                   | 758                                 | 485                   | (0)             | 273                                 | 57,800                | 57,800                | 40,948                | (0)                  | 16,852       | 87,635               | 67,563            | 20,072           |                                    |  |  |
| 3001.02.05 - WSCF Analytical Services                              | 714                   | 714                                 | 0                     | (0)             | 714                                 | 84,894                | 84,894                | 53,176                | 0                    | 31,718       | 113,653              | 73,593            | 40,060           |                                    |  |  |
| 3001.03.02 - Information Systems                                   | 142                   | 142                                 | 143                   | 0               | (1)                                 | 2,413                 | 2,413                 | 2,210                 | 0                    | 203          | 8,034                | 7,810             | 224              |                                    |  |  |
| 3001.03.04 - Content & Records Management                          | 37                    | 37                                  | 50                    | 0               | (13)                                | 766                   | 766                   | 724                   | 0                    | 41           | 2,670                | 2,593             | 77               |                                    |  |  |
| 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                       | 1,738                 | 1,738                               | 1,754                 | (0)             | (16)                                | 18,719                | 18,719                | 18,544                | (0)                  | 174          | 87,530               | 89,366            | (1,836)          |                                    |  |  |
| 3001.04.05 - Facility Services                                     | 455                   | 455                                 | 695                   | 0               | (240)                               | 48,295                | 48,295                | 54,472                | 0                    | (6,177)      | 64,312               | 73,380            | (9,068)          |                                    |  |  |
| 3001.04.06 - Transportation  | 110                   | 110                                 | 401                   | 0               | (291)                               | 20,198                | 20,198                | 34,969                | 0                    | (14,771)     | 24,570               | 42,387            | (17,817)         |                                    |  |  |
| 3001.04.07 - Fleet Services  | 458                   | 458                                 | 941                   | 0               | (483)                               | 84,615                | 84,615                | 102,182               | 0                    | (17,567)     | 102,971              | 125,012           | (22,042)         |                                    |  |  |
| 3001.04.08 - Crane and Rigging                                     | 572                   | 572                                 | 587                   | (0)             | (15)                                | 83,109                | 83,109                | 89,026                | 0                    | (5,916)      | 106,027              | 114,234           | (8,207)          |                                    |  |  |
| 3001.04.10 - Technical Services                                    | 3                     | 3                                   | 111                   | 0               | (108)                               | 17                    | 17                    | 1,563                 | 0                    | (1,546)      | 149                  | 3,809             | (3,660)          |                                    |  |  |
| 3001.04.13 - Work Management                                       | 0                     | 0                                   | 36                    | 0               | (36)                                | 595                   | 595                   | 2,877                 | 0                    | (2,282)      | 595                  | 3,339             | (2,744)          |                                    |  |  |
| 3001.04.14 - Land and Facilities Management                        | 425                   | 425                                 | 575                   | 0               | (150)                               | 48,551                | 48,551                | 47,928                | (0)                  | 623          | 65,481               | 65,639            | (158)            |                                    |  |  |
| 3001.04.15 - Mail & Courier  | 12                    | 12                                  | 11                    | 0               | 1                                   | 1,090                 | 1,090                 | 1,129                 | 0                    | (38)         | 1,590                | 1,646             | (56)             |                                    |  |  |
| 3001.06.01 - Business Operations                                   | 540                   | 540                                 | 620                   | (0)             | (80)                                | 79,971                | 79,971                | 84,433                | (0)                  | (4,463)      | 101,571              | 107,729           | (6,158)          |                                    |  |  |
| 3001.06.02 - Human Resources                                       | 102                   | 102                                 | 184                   | (0)             | (82)                                | 16,137                | 16,137                | 21,443                | (0)                  | (5,306)      | 20,209               | 27,047            | (6,837)          |                                    |  |  |
| 3001.06.03 - Safety, Health & Quality                              | 113                   | 113                                 | 147                   | (0)             | (34)                                | 12,623                | 12,623                | 10,142                | (0)                  | 2,481        | 17,156               | 14,918            | 2,238            |                                    |  |  |
| 3001.06.04 - Miscellaneous Support                                 | 51                    | 51                                  | 97                    | (0)             | (45)                                | 9,229                 | 9,229                 | 11,410                | (0)                  | (2,182)      | 11,298               | 14,346            | (3,048)          |                                    |  |  |
| 3001.06.05 - Presidents Office (G&A nonPMB)                        | 213                   | 213                                 | 209                   | (0)             | 3                                   | 23,508                | 23,508                | 19,228                | (0)                  | 4,280        | 32,001               | 27,545            | 4,456            |                                    |  |  |
| 3001.06.06 - Strategy  | 16                    | 16                                  | 8                     | 0               | 8                                   | 2,826                 | 2,826                 | 2,447                 | (0)                  | 380          | 3,456                | 3,048             | 408              |                                    |  |  |
| 3001.A1.01 - Transfer - CHPRC                                      | 4,105                 | 4,105                               | 4,026                 | 0               | 80                                  | 588,992               | 588,992               | 518,856               | 0                    | 70,136       | 750,618              | 681,931           | 68,688           |                                    |  |  |
| 3001.A1.02 - Transfer - WRPS                                       | 832                   | 832                                 | 3,129                 | 0               | (2,297)                             | 119,919               | 119,919               | 188,772               | 0                    | (68,852)     | 152,357              | 248,400           | (96,043)         |                                    |  |  |
| 3001.A1.03 - Transfers - FH Closeout                               | 0                     | 0                                   | 1                     | 0               | (1)                                 | 176                   | 176                   | 214                   | 0                    | (38)         | 184                  | 258               | (75)             |                                    |  |  |
| 3001.A1.04 - Transfers - CHG Closeout                              | 0                     | 0                                   | 0                     | 0               | 0                                   | 12                    | 12                    | 13                    | 0                    | (0)          | 12                   | 13                | (0)              |                                    |  |  |
| 3001.A2.01 - Non Transfer - BNI                                    | 0                     | 0                                   | 9                     | 0               | (9)                                 | 1,188                 | 1,188                 | 2,843                 | 0                    | (1,655)      | 1,188                | 2,990             | (1,802)          |                                    |  |  |
| 3001.A2.02 - Non Transfer - AMH                                    | 9                     | 9                                   | 0                     | 0               | 9                                   | 1,582                 | 1,582                 | 954                   | (0)                  | 627          | 1,919                | 1,191             | 728              |                                    |  |  |
| 3001.A2.03 - Non Transfer - ATL                                    | 11                    | 11                                  | 0                     | 0               | 11                                  | 1,096                 | 1,096                 | 702                   | 0                    | 394          | 1,541                | 1,013             | 528              |                                    |  |  |
| 3001.A2.04 - Non-Transfer - WCH                                    | 220                   | 220                                 | (3)                   | 0               | 222                                 | 40,175                | 40,175                | 41,554                | 0                    | (1,379)      | 48,597               | 47,370            | 1,226            |                                    |  |  |
| 3001.A2.05 - Non-Transfers - HPM                                   | 0                     | 0                                   | 58                    | 0               | (58)                                | 3                     | 3                     | 1,755                 | 0                    | (1,752)      | 3                    | 2,188             | (2,185)          |                                    |  |  |
| 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                                   | 30                    | 0               | (30)                                | 0                     | 0                     | 374                   | 0                    | (374)        | 0                    | 616               | (616)            |                                    |  |  |
| 3001.A4.01 - Request for Services                                  | 241                   | 241                                 | 450                   | 0               | (209)                               | 68,819                | 68,819                | 95,697                | 0                    | (26,878)     | 78,442               | 106,741           | (28,300)         |                                    |  |  |
| 3001.A4.02 - HAMMER RFSS   | 2                     | 2                                   | 377                   | 0               | (375)                               | 7,067                 | 7,067                 | 27,815                | 0                    | (20,749)     | 7,149                | 31,508            | (24,359)         |                                    |  |  |
| 3001.A4.03 - National Guard RFSS                                   | 0                     | 0                                   | 0                     | 0               | 0                                   | 1,601                 | 1,601                 | 1,550                 | 0                    | 52           | 1,605                | 1,552             | 53               |                                    |  |  |
| 3001.A4.04 - PNNL RFSS   | 12                    | 12                                  | 29                    | 0               | (16)                                | 6,861                 | 6,861                 | 10,025                | (0)                  | (3,165)      | 7,319                | 10,702            | (3,383)          |                                    |  |  |
| 3001.A5.01 - RL PD   | 38                    | 38                                  | 135                   | 0               | (96)                                | 3,019                 | 3,019                 | 5,181                 | 0                    | (2,162)      | 4,567                | 6,429             | (1,862)          |                                    |  |  |
| 3001.A5.02 - ORP PD  | 0                     | 0                                   | 37                    | 0               | (37)                                | 37                    | 37                    | 6,650                 | 0                    | (6,613)      | 37                   | 7,138             | (7,101)          |                                    |  |  |



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

| CONTRACT PERFORMANCE REPORT                         |                       |                       |                       |                 |                    |                       |                       |                       |                  |              |                  |                   | DOLLARS IN Thousands |  | FORM APPROVED<br>OMB No. 0704-0188 |  |
|---|-----------------------|-----------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------------|-----------------------|------------------|--------------|------------------|-------------------|----------------------|--|------------------------------------|--|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE                 |                       |                       |                       |                 |                    |                       |                       |                       |                  |              |                  |                   |                      |  |                                    |  |
| 1. Contractor                                       |                       | 2. Contract           |                       |                 | 3. Program         |                       |                       | 4. Report Period      |                  |              |                  |                   |                      |  |                                    |  |
| a. Name   |                       | a. Name               |                       |                 | a. Name            |                       |                       | a. From (2016/12/26)  |                  |              |                  |                   |                      |  |                                    |  |
| b. Location (Address and Zip Code)                  |                       | b. Number             |                       |                 | b. Phase           |                       |                       | b. To (2016/1/22)     |                  |              |                  |                   |                      |  |                                    |  |
| c. TYPE   |                       | d. Share Ratio        |                       |                 | c. EVMS ACCEPTANCE |                       |                       |                       |                  |              |                  |                   |                      |  |                                    |  |
| Item<br>(1)   | Current Period        |                       |                       |                 |                    |                       | Cumulative to Date    |                       |                  |              |                  |                   | At Completion        |  |                                    |  |
|   | Budgeted Cost         |                       | Actual Cost           | Variance        |                    | Budgeted Cost         |                       | Actual Cost           | Variance         |              | Budgeted<br>(12) | Estimated<br>(13) | Variance<br>(14)     |  |                                    |  |
|   | Work Scheduled<br>(2) | Work Performed<br>(3) | Work Performed<br>(4) | Schedule<br>(5) | Cost<br>(6)        | Work Scheduled<br>(7) | Work Performed<br>(8) | Work Performed<br>(9) | Schedule<br>(10) | Cost<br>(11) |                  |                   |                      |  |                                    |  |
| 3001.A5.03 - RL Project Funded                      | 35                    | 35                    | 224                   | 0               | (189)              | 738                   | 738                   | 3,473                 | 0                | (2,735)      | 2,081            | 6,781             | (4,699)              |  |                                    |  |
| 3001.A5.04 - ORP Project Funded                     | 0                     | 0                     | 130                   | 0               | (130)              | 0                     | 0                     | 1,956                 | 0                | (1,956)      | 0                | 3,197             | (3,197)              |  |                                    |  |
| 3001.A6.01 - Portfolio PMTOs                        | 0                     | 0                     | 0                     | 0               | 0                  | 210                   | 210                   | 161                   | 0                | 49           | 210              | 161               | 49                   |  |                                    |  |
| 3001.A7.01 - G&A Liquidations                       | (1,049)               | (1,049)               | (1,522)               | 0               | 474                | (145,282)             | (145,282)             | (152,241)             | 0                | 6,959        | (187,291)        | (200,294)         | 13,002               |  |                                    |  |
| 3001.A7.02 - DLA Liquidations                       | (852)                 | (852)                 | (1,038)               | 0               | 186                | (71,792)              | (71,792)              | (91,502)              | (0)              | 19,711       | (99,595)         | (125,731)         | 26,136               |  |                                    |  |
| 3001.A7.03 - Variable Pools Revenue                 | (5,234)               | (5,234)               | (6,685)               | 0               | 1,450              | (485,244)             | (485,244)             | (463,167)             | 0                | (22,077)     | (691,095)        | (670,630)         | (20,465)             |  |                                    |  |
| 3001.B1.01 - UBS Assessments for Other Providers    | 2                     | 2                     | 0                     | 0               | 2                  | 117                   | 117                   | 0                     | 0                | 117          | 184              | 0                 | 184                  |  |                                    |  |
| 3001.B1.02 - UBS Other MSC - HAMMER M&O             | 8                     | 8                     | 0                     | 0               | 8                  | 534                   | 534                   | 0                     | (0)              | 534          | 843              | 0                 | 843                  |  |                                    |  |
| 3001.B1.03 - Assessment for Other Provided Services | 79                    | 79                    | 0                     | 0               | 79                 | 5,454                 | 5,454                 | 0                     | (0)              | 5,454        | 8,612            | 0                 | 8,612                |  |                                    |  |
| 3001.B1.04 - Assessment for PRC Services to MSC     | 44                    | 44                    | 0                     | 0               | 44                 | 3,228                 | 3,228                 | 0                     | (0)              | 3,228        | 4,977            | 0                 | 4,977                |  |                                    |  |
| 3001.B1.07 - Request for Services                   | 0                     | 0                     | 0                     | 0               | 0                  | 246                   | 246                   | 0                     | (0)              | 246          | 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         | 5,517                 | 5,517                 | 7,192                 | (0)             | (1,676)            | 850,519               | 850,519               | 907,462               | 0                | (56,943)     | 1,071,609        | 1,159,572         | (87,963)             |  |                                    |  |
| f. MANAGEMENT RESERVE                               |                       |                       |                       |                 |                    |                       |                       |                       |                  |              | 3,747            | 3,747             | 0                    |  |                                    |  |
| g. TOTAL  | 18,327                | 18,044                | 22,621                | (283)           | (4,576)            | 2,611,990             | 2,611,138             | 2,707,190             | (852)            | (96,053)     | 3,421,870        | 3,604,271         | (182,401)            |  |                                    |  |
| 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<br>FORMAT 3 - BASELINE        |                                |                               |  |                    |   |  |  |                    |   |  |  |  |              |                                  | DOLLARS IN Thousands         |                      | FORM APPROVED<br>OMB No. 0704-0188 |  |
|---|--------------------------------|-------------------------------|--|--------------------|---|--|--|--------------------|---|--|--|--|--------------|----------------------------------|------------------------------|----------------------|------------------------------------|--|
| 1. Contractor   |                                |                               | 2. Contract  |                    |   | 3. Program                                   |  |                    | 4. Report Period                              |  |  |  |              |                                  |                              |                      |                                    |  |
| a. Name<br>Mission Support Alliance                       |                                |                               | a. Name<br>Mission Support Contract                      |                    |   | a. Name<br>Mission Support Contract          |  |                    | a. From (2016/12/26)                          |  |  |  |              |                                  |                              |                      |                                    |  |
| b. Location (Address and Zip Code)<br>Richland, WA 99352  |                                |                               | b. Number<br>RL14728                                     |                    |   | b. Phase<br>Operations                       |  |                    | b. To (2016/1/22)                             |  |  |  |              |                                  |                              |                      |                                    |  |
| c. TYPE<br>CPAF   |                                |                               | d. Share Ratio   |                    |   | c. EVMS ACCEPTANCE<br>No X Yes               |  |                    |   |  |  |  |              |                                  |                              |                      |                                    |  |
| 5. CONTRACT DATA  |                                |                               |  |                    |   |  |  |                    |   |  |  |  |              |                                  |                              |                      |                                    |  |
| a. ORIGINAL NEGOTIATED COST<br><br>\$2,854,966            |                                |                               | b. NEGOTIATED CONTRACT CHANGES<br><br>\$566,903          |                    | c. CURRENT NEGOTIATED COST (a+b)<br><br>\$3,421,869 |  | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK<br><br>\$0 |                    |   | e. CONTRACT BUDGET BASE (C+D)<br><br>\$3,421,869 |  | f. TOTAL ALLOCATED BUDGET<br><br>\$3,421,869 |              | g. DIFFERENCE (E - F)<br><br>\$0 |                              |                      |                                    |  |
| h. CONTRACT START DATE<br><br>2009/05/24                  |                                |                               | i. CONTRACT DEFINITIZATION DATE<br><br>2009/05/24        |                    |   | j. PLANNED COMPLETION DATE<br><br>2019/05/25 |  |                    | k. CONTRACT COMPLETION DATE<br><br>2019/05/25 |  | l. ESTIMATED COMPLETION DATE<br><br>2019/05/25 |  |              |                                  |                              |                      |                                    |  |
| 6. PERFORMANCE DATA                                       |                                |                               |  |                    |   |  |  |                    |   |  |  |  |              |                                  |                              |                      |                                    |  |
| ITEM<br><br>(1)   | BCWS CUMULATIVE TO DATE<br>(2) | BCWS FOR REPORT PERIOD<br>(3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) |                    |   |  |  |                    |   |  |  |  |              |                                  | UNDISTRIBUTED BUDGET<br>(15) | TOTAL BUDGET<br>(16) |                                    |  |
|   |                                |                               | Six Month Forecast By Month                              |                    |   |  |  |                    |   |  |  | Remaining<br>FY17<br>(12)                    | FY18<br>(13) | FY19<br>(14)                     |                              |                      |                                    |  |
|   |                                |                               | Feb<br>FY 17<br>(4)                                      | Mar<br>FY17<br>(5) | Apr<br>FY17<br>(6)                                  | May<br>FY17<br>(7)                           | Jun<br>FY17<br>(8)   | Jul<br>FY17<br>(9) | Aug<br>FY17<br>(10)                           | Sep<br>FY17<br>(11)                              |  |  |              |                                  |                              |                      |                                    |  |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 1,748,660                      | 12,810                        | 17,125   | 20,717             | 16,898  | 17,027                                       | 22,519   | 17,149             | 17,615  | 24,407   | 0  | 294,278                                      | 137,307      | 0                                | 2,346,512                    |                      |                                    |  |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD       | 12,810                         | (12,810)                      | 5  | 9                  | 2,105   | (0)  | 0  | 0                  | 0   | (0)  | 0  | (2,120)                                      | 0            | 0                                | (0)                          |                      |                                    |  |
| a. PERFORMANCE MEASUREMENT BASELINE (End of Period)       | 1,761,471                      |                               | 17,131   | 20,726             | 19,003  | 17,027                                       | 22,519   | 17,149             | 17,615  | 24,407   | 0  | 292,157                                      | 137,307      | 0                                | 2,346,512                    |                      |                                    |  |



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

| DOLLARS IN Thousands  |                                      |                                     |  |                    |                    |                    |                                     |                    |                     |                     |                           |              |              |   | FORM APPROVED<br>OMB No. 0704-0188 |                      |
|---|--------------------------------------|-------------------------------------|--|--------------------|--------------------|--------------------|-------------------------------------|--------------------|---------------------|---------------------|---------------------------|--------------|--------------|---|------------------------------------|----------------------|
| <b>1. Contractor</b>  |                                      |                                     | <b>2. Contract</b>                                       |                    |                    |                    | <b>3. Program</b>                   |                    |                     |                     | <b>4. Report Period</b>   |              |              |   |                                    |                      |
| a. Name<br>Mission Support Alliance   |                                      |                                     | a. Name<br>Mission Support Contract                      |                    |                    |                    | a. Name<br>Mission Support Contract |                    |                     |                     | a. From (2016/12/26)      |              |              |   |                                    |                      |
| b. Location (Address and Zip Code)<br>Richland, WA 99352                        |                                      |                                     | b. Number<br>RL14728                                     |                    |                    |                    | b. Phase<br>Operations              |                    |                     |                     | b. To (2016/1/22)         |              |              |   |                                    |                      |
| c. TYPE<br>CPAF   |                                      |                                     | d. Share Ratio   |                    |                    |                    | c. EVMS ACCEPTANCE<br>No X Yes      |                    |                     |                     |                           |              |              |   |                                    |                      |
| <b>6. PERFORMANCE DATA</b>  |                                      |                                     |  |                    |                    |                    |                                     |                    |                     |                     |                           |              |              |   |                                    |                      |
| ITEM  | BCWS<br>CUMULATIVE TO<br>DATE<br>(2) | BCWS FOR<br>REPORT<br>PERIOD<br>(3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) |                    |                    |                    |                                     |                    |                     |                     |                           |              |              |   | UNDISTRIBUTED<br>BUDGET<br>(15)    | TOTAL BUDGET<br>(16) |
|   |                                      |                                     | Six Month Forecast By Month                              |                    |                    |                    |                                     |                    |                     |                     |                           |              |              |   |                                    |                      |
|   |                                      |                                     | Feb<br>FY 17<br>(4)                                      | Mar<br>FY17<br>(5) | Apr<br>FY17<br>(6) | May<br>FY17<br>(7) | Jun<br>FY17<br>(8)                  | Jul<br>FY17<br>(9) | Aug<br>FY17<br>(10) | Sep<br>FY17<br>(11) | Remaining<br>FY17<br>(12) | FY18<br>(13) | FY19<br>(14) |   |                                    |                      |
| a2. NON -<br>PERFORMANCE<br>MEASUREMENT<br>BASELINE<br>(Beginning of<br>Period) | 845,002                              | 5,517                               | 7,770  | 9,103              | 7,479              | 7,534              | 8,998                               | 6,751              | 7,259               | 10,757              | 0                         | 92,834       | 62,608       | 0 | 1,071,610                          |                      |
| b2. BASELINE<br>CHANGES<br>AUTHORIZED<br>DURING REPORT<br>PERIOD                | 5,517                                | (5,517)                             | 0  | 0                  | 0                  | 0                  | 0                                   | 0                  | 0                   | 0                   | 0                         | (0)          | (0)          | 0 | (0)                                |                      |
| a2. NON -<br>PERFORMANCE<br>MEASUREMENT<br>BASELINE (End of<br>Period)          | 850,519                              |                                     | 7,770  | 9,103              | 7,479              | 7,534              | 8,998                               | 6,751              | 7,259               | 10,757              | 0                         | 92,834       | 62,608       | 0 | 1,071,609                          |                      |
| 7. MANAGEMENT<br>RESERVE  |                                      |                                     |  |                    |                    |                    |                                     |                    |                     |                     |                           |              |              |   | 3,747                              |                      |
| 8. TOTAL  | 2,611,990                            | 0                                   | 24,900   | 29,829             | 26,482             | 24,561             | 31,517                              | 23,900             | 24,874              | 35,164              | 0                         | 384,992      | 199,914      | 0 | 3,421,869                          |                      |



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio<br>NO X YES          |                      |
| 5. Evaluation  |                                     |                                     |                      |

Explanation of Variance /Description of Problem:

**Current Month Cost Variance (CV):**

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

**3001.01.02 Fire and Emergency Response** – 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.

**3001.03.02 Information Systems** – Favorable CM CV is due to continued savings from self-performance of Software Engineering. Also, labor planned for special projects was not realized in January.

**3001.04.01 Roads and Grounds Services** – Unfavorable CM CV is due to severe weather events which caused an increase of labor usage hours and deicer materials realized in December/January to support snow removal efforts on roads, parking lots and walkways.

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

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

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



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

| 1. Contractor  | 2. Contract                         | 3. Program                          | 4. Report Period     |
|--|-------------------------------------|-------------------------------------|----------------------|
| a. Name<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio<br>NO X YES          |                      |
| 5. Evaluation  |                                     |                                     |                      |

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

**Impacts – Current Month Cost Variance:**

MSA has operated at authorized FY 2017 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 expediting and completing, in a prior period, the re-vegetation work that was planned for the current period because predecessor activities were complete.

**3001.08.03 Electrical System** – Unfavorable CM SV is due to an incorrect planning assumption for the Test & Treat contract.

**3001.08.08 Network & Telecommunications System** – Work planned for December was actually performed in January which resulted in a favorable CM SV. This work included late procurements of craft clothing and equipment, preparation of work packages, and the delayed installation of office/change trailers.

**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 and FY 2017.



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| 5. Evaluation  |                                     |                |                                     |                      |

**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 2015, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. MSA has submitted the proposal for the FY 2016 Labor and Pension adders and is currently waiting definitization. The variances associated with labor and pension impact all WBS elements that include labor.

**3001.01.01 Safeguards and Security:** Unfavorable CTD CV is primarily due to differences in the baseline budgeting and fiscal year 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 3. Since fiscal year IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.

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

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

**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 fiscal year IIP/funding. No other potential contributing performance issues were identified.



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| 5. Evaluation  |                                     |                |                                     |                      |

**3001.02.03 Public Safety & Resource Protection (PSRP):** Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP. No mitigating actions are required at this time.

**3001.03.04 Contents & Records Management:** Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the cost savings associated with self-performance of the records scope, and a reduction in system administration/software engineering costs from the self-performance of software engineering services.

**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.

**3001.04.03/04 Electrical/Water & Sewer Services:** Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than included in the baseline have been authorized through the fiscal year IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since fiscal year 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 the approved funding and IIP scope being divergent from the baseline for Energy Management. No mitigating actions are required at this time.

**3001.04.14 Land and Facilities Management –** Favorable CTD CV is primarily due to the approved funding and IIP scope 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 & 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 fiscal year 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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| 5. Evaluation  |                                     |                |                                     |                      |

**3001.07.01 Portfolio Management:** Favorable CTD CV is primarily due to less Portfolio Management 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" & L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for significantly 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. In addition previously reported projects L-399 "T-Plant Potable & Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" contributed to this positive variance.

**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-Contract 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 2017. 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 2017, 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.

**Cumulative Schedule Variance:**

**3001.04.12 Hanford Historic Buildings –** Unfavorable CTD SV is primarily due to the release of the sub-tier masonry contractor because it could not meet requirements of the Historic Treatment Plan. Additional SV is due to the bid, submittal and training process for the replacement masonry contractor. Construction was further delayed because of project specific construction material requirements (grout & sand) set by the Historic A/E.



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| 5. Evaluation  |                                     |                |                                     |                      |

**3001.08.01 Water System** – Unfavorable CTD SV is due to engineering design completing behind schedule which impacted successor activities that led to delays in material delivery of valves/actuators and control panels, and delays to work performance due to Filter Plant issues on project “L-830, Filter Plant Filter Control System Upgrade”.

**3001.08.03 Electrical System** – Unfavorable CTD SV is due to an incorrect planning assumption for the Test & Treat contract.

**3001.08.08 Network & Telecommunications System** – Unfavorable CTD SV is due to the construction mobilization being behind schedule, and a delay in lease and set-up of office space for project “L-761 Phase 2a Procure, Install & Closeout”.

**Impacts - Cumulative Schedule Variance:** Hanford Historic Buildings Preservation – This project will finish behind schedule, but impacts to Reliability Projects are minimal because each is an independent stand-alone project.

**Corrective Action - Cumulative Schedule Variance:** Hanford Historic Buildings Preservation – no corrective action.

**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 CTD variance 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 and FY 2017.

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 2015 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2016 Labor and Pension proposal is pending definitization. For FY 2017, the labor and pension variances will continue to increase during the remainder of this fiscal year.

**Impacts – At Complete Variance:**

CTD CV is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2017. 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 RL approved funding and priority list scope.



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| <b>5. Evaluation</b>                                     |                                     |                |                                     |                      |

**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 2017, 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.

**Negotiated Contract Changes:**

The Negotiated Contract Cost for January 2017 remained at \$3,421.9M.

**Changes in Estimated Cost of Authorized / Unpriced Work:**

The Authorized Unpriced Work (AUW) for January 2017 remained at \$0M.

**Changes in Estimated Price:**

The Estimated Price of \$3,814.4M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,604.7M and fee of \$210.1M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to 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. Since FY 2013, FY 2014, FY 2015, and FY 2016 were within a 10 percent variance, proposals have not yet been processed to increase the Negotiated Contract Cost. Since FY 2017 funding is higher than the Contract Budget Base, it is expected that the FY 2017 variance will exceed the 10% threshold.

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

During January 2017, the Estimate at Completion (EAC) decreased by (\$1.9M) from \$3,606.2M to \$3,604.3; (\$1.9M) in the Performance Measurement Baseline (PMB), \$0M in the Non-PMB. Decreases in the PMB were primarily due to two factors: site closures, delays and early releases (“R” time) and delays in filling vacancies.



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<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26) |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)    |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                      |
| 5. Evaluation  |                                     |                |                                     |                      |

The Non-PMB EAC for Usage Based Services (UBS) and Request For Services (RFS) is typically updated using a factor based on the trending FYTD actual costs incurred and the FYTD realized hours. The month of January had several site closures and delays so it was determined the most accurate outlook would be to retain the previous month EAC.

**Changes in Undistributed Budget:**

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

**Changes in Management Reserve:**

The Management Reserve for January 2017 remained at \$3.7M.

**Differences in the Performance Measurement Baseline:**

This reporting period the Performance Measurement Baseline remained at \$2,346.5. This month there were three Administrative BCRs and one BCR related to Reliability Projects.

Administrative BCRs:

- **VMsa-17-004 Rev 3** – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of January
- **VMsa-17-008** – Administrative BCR – Implement New Cost Centers for Human Resources as a Result of the HR Reorganization
- **VSWs-17-001** – Administrative BCR – Create Level 5 WBS for a Feasibility Study to Move the Whole Body Counter to a Government Owned Facility

Reliability Projects:

- **VRL40RP-17-023** – Create a Level 5 WBS for Reliability Project CENRTC Crane Procurement and Move Budget from Reliability Project Planning Package

These BCRs did not change the Performance Measure Baseline.



|  |                                     |                |                                     |                         |
|--|-------------------------------------|----------------|-------------------------------------|-------------------------|
| <b>1. Contractor</b>                                     | <b>2. Contract</b>                  |                | <b>3. Program</b>                   | <b>4. Report Period</b> |
| a. Name<br>Mission Support Alliance                      | a. Name<br>Mission Support Contract |                | a. Name<br>Mission Support Contract | a. From (2016/12/26)    |
| b. Location (Address and Zip Code)<br>Richland, WA 99352 | b. Number - RL14728                 |                | b. Phase - Operations               | b. To (2016/1/22)       |
|  | c. Type<br>CPAF                     | d. Share Ratio | c. EVMS Acceptance<br>NO X YES      |                         |
| <b>5. Evaluation</b>                                     |                                     |                |                                     |                         |

**Differences in the Non - Performance Measurement Baseline:**

The Non-PMB remained at \$1,071.6M for this reporting period.

**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 2017 to Date – January 2017             |                  |                  |                  |                    |                    |
|---|------------------|------------------|------------------|--------------------|--------------------|
| Account Description                                 | BCWS             | BCWP             | ACWP             | CV                 | Liquidation        |
| Direct Labor Adder                                  |                  |                  |                  |                    |                    |
| Software Engineer Services DLA<br>(3001.03.02.03)   | \$703.7          | \$703.7          | \$702.7          | \$1.0              | \$(633.1)          |
| Content & Records Management DLA<br>(3001.03.01.04) | \$239.3          | \$239.3          | \$232.1          | \$7.2              | \$(190.5)          |
| Transportation DLA (3001.04.06.02)                  | \$521.9          | \$521.9          | \$1,656.2        | \$(1,134.3)        | \$(1,968.0)        |
| Maintenance DLA (3001.04.05.02)                     | \$1,722.2        | \$1,722.2        | \$2,785.3        | \$(1,063.1)        | \$(2,512.9)        |
| Janitorial Services DLA (3001.04.05.03)             | \$293.9          | \$293.9          | \$378.0          | \$(84.1)           | \$(256.9)          |
| <b>Total Direct Labor Adder</b>                     | <b>\$3,481.0</b> | <b>\$3,481.0</b> | <b>\$5,754.3</b> | <b>\$(2,273.3)</b> | <b>\$(5,561.4)</b> |

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

CV = Cost Variance  
BCWS = Budgeted Cost of Work Scheduled.

BAC = Budget at Completion.



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

| Fiscal Year 2017 to Date – January 2017         |                   |                   |                   |                    |                      |
|---|-------------------|-------------------|-------------------|--------------------|----------------------|
| Account Description                             | BCWS              | BCWP              | ACWP              | CV                 | Liquidation          |
| <b>Usage Based Services</b>                     |                   |                   |                   |                    |                      |
| Training (3001.01.04.02)                        | \$2,743.0         | \$2,743.0         | \$3,947.2         | \$(1,204.2)        | \$(3,645.8)          |
| HRIP (3001.02.04.02)                            | \$1,861.4         | \$1,861.4         | \$998.2           | \$863.2            | \$(1,043.5)          |
| Dosimetry (3001.02.04.03)                       | \$1,906.6         | \$1,906.6         | \$1,192.5         | \$714.1            | \$(1,922.2)          |
| Information Technology Services (3001.03.07.01) | \$8,617.1         | \$8,617.1         | \$8,147.9         | \$469.2            | \$(9,916.8)          |
| Work Management (3001.04.13.01)                 | \$-               | \$-               | \$201.0           | \$(201.0)          | \$(193.7)            |
| Courier Services (3001.04.15.02)                | \$61.5            | \$61.5            | \$56.4            | \$5.1              | \$(54.2)             |
| Occupancy (3001.04.14.06)                       | \$2,108.0         | \$2,108.0         | \$2,983.6         | \$(875.6)          | \$(2,740.1)          |
| Crane & Rigging (3001.04.08.02)                 | \$2,831.3         | \$2,831.3         | \$3,461.2         | \$(629.9)          | \$(3,246.4)          |
| Guzzler Trucks (3001.04.06.03)                  | \$23.8            | \$23.8            | \$1.1             | \$22.7             | \$-                  |
| Fleet (3001.04.07.02)                           | \$2,313.6         | \$2,313.6         | \$4,434.4         | \$(2,120.8)        | \$(3,783.2)          |
| <b>Total UBS</b>                                | <b>\$22,466.3</b> | <b>\$22,466.3</b> | <b>\$25,423.5</b> | <b>\$(2,957.2)</b> | <b>\$ (26,545.9)</b> |
| <b>Total DLA / UBS</b>                          | <b>\$25,947.3</b> | <b>\$25,947.3</b> | <b>\$31,177.8</b> | <b>\$(5,230.5)</b> | <b>\$(32,107.3)</b>  |

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 (-\$5.2M)** – Transportation DLA costs have increased in response to the ongoing Stevens Center and DOE moves, as well as the Winter weather impacts to road, lot, and walkway upkeep. Maintenance DLA cost impact a result of continual project work, such as the water line excavation at MO720/M0721. Occupancy volume has increased due to the recent inclusion of additional facilities, per the Lockheed Martin/MSA scope transition. Crane & Rigging costs have increased per the support of Tank Farms and Plutonium Finishing Plant. Overall, the Usage Based and Direct Labor Adder service demand is far in excess of contract baseline assumptions, especially in Fleet count/services, GSA vehicle count, and Training classroom student volume. Due to the nature of the accounts, costs will continue to mirror increased service requests and liquidation values in all of the pools.



### 8.0 RELIABILITY PROJECT STATUS

Activity in January was centered on continuing progress on projects carried over from FY 2016. (Table 8-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Site Services and Interface Management Service Area section of this report.

Table 8-1. Current Active Reliability Projects Summary

| Projects to be Completed (\$000's)   |                                |                 |                |                |                |            |            |            |                   |                 |                |            |                |               |                      |          |
|--|--------------------------------|-----------------|----------------|----------------|----------------|------------|------------|------------|-------------------|-----------------|----------------|------------|----------------|---------------|----------------------|----------|
| Work Scope Description (RL-40 Projects)                                    | Contract to Date - Performance |                 |                |                |                |            |            |            | Project Lifecycle |                 |                |            | Complete Dates |               |                      | VAC Cost |
|  | BCWS                           | BCWP            | ACWP           | SV             | CV             | SPI        | CPI        | CSPI       | BAC               | EAC             | VAC            | % Complete | Complete Date  | Forecast Date | Schedule at Complete |          |
| L-419, 24in Line Renov/Replace from 2901U to 200E                          | 340.0                          | 321.3           | 250.8          | (18.7)         | 70.5           | 0.9        | 1.3        | 1.1        | 3,795.5           | 3,713.6         | 81.9           | 8.5%       | 3/28/18        | 3/28/18       | G                    | G        |
| L-612, 230kV Transmission System Reconditioning and Sustainability Repairs | 987.3                          | 953.3           | 593.3          | (34.0)         | 360.0          | 1.0        | 1.6        | 1.3        | 1,098.0           | 781.0           | 317.0          | 86.8%      | 6/26/17        | 11/22/17      | R                    | G        |
| L-761, Phase 2a Procure, Install, & Closeout                               | 2,161.9                        | 2,047.2         | 1,273.1        | (114.7)        | 774.1          | 0.9        | 1.6        | 1.3        | 2,162.2           | 1,273.1         | 889.1          | 94.7%      | 12/29/16       | 2/15/17       | R                    | G        |
| L-789, Prioritize T&D Sys Wood PP Test & Replace                           | 596.8                          | 279.6           | 201.1          | (317.2)        | 78.5           | 0.5        | 1.4        | 0.9        | 1,446.3           | 1,416.3         | 30.0           | 19.3%      | 1/18/18        | 3/19/18       | R                    | G        |
| L-830, Filter Plant Filter Ctrl Sys Upgrade                                | 1,050.6                        | 763.9           | 1,476.3        | (286.7)        | (712.4)        | 0.7        | 0.5        | 0.6        | 1,050.6           | 2,118.2         | (1,067.6)      | 72.7%      | 9/19/16        | 8/23/17       | R                    | R        |
| L-525, 24in Line Replacement 200E  | 3,566.6                        | 3,586.9         | 2,004.4        | 20.3           | 1,582.5        | 1.0        | 1.8        | 1.4        | 3,618.9           | 2,011.7         | 1,607.2        | 99.1%      | 3/2/17         | 3/3/17        | Y                    | G        |
| L-840, 24in Line Replacement 200W  | 3,464.5                        | 3,456.0         | 1,897.9        | (8.5)          | 1,558.1        | 1.0        | 1.8        | 1.4        | 3,467.6           | 1,901.8         | 1,565.8        | 99.7%      | 1/27/17        | 2/13/17       | Y                    | G        |
| L-775, Chip SI Rt 4s, Canton Ave to Y Barricade                            | 160.2                          | 158.8           | 124.2          | (1.4)          | 34.6           | 1.0        | 1.3        | 1.1        | 1,808.8           | 1,773.2         | 35.6           | 8.8%       | 10/10/17       | 10/10/17      | G                    | G        |
| L-776, Chip SI Rt 4s, Y Bracd to 618 Wst St Ntrnc                          | 103.9                          | 103.0           | 50.4           | (0.9)          | 52.6           | 1.0        | 2.0        | 1.5        | 1,710.4           | 1,657.1         | 53.3           | 6.0%       | 10/10/17       | 10/10/17      | G                    | G        |
| L-777, Chip SI Rt 4s, 618-10 Wst Site to HR Road                           | 125.4                          | 125.2           | 84.1           | (0.2)          | 41.1           | 1.0        | 1.5        | 1.2        | 1,665.7           | 1,624.6         | 41.1           | 7.5%       | 10/10/17       | 10/10/17      | G                    | G        |
| L-859, Rebuild 1st St from Canton Ave to IDF Entrance Road                 | 135.5                          | 135.2           | 109.4          | (0.3)          | 25.8           | 1.0        | 1.2        | 1.1        | 1,152.6           | 1,126.6         | 26.0           | 11.7%      | 8/29/17        | 8/29/17       | G                    | G        |
| L-853, 200E Sewer Flow Equalization Facility                               | 810.4                          | 822.8           | 794.8          | 12.4           | 28.0           | 1.0        | 1.0        | 1.0        | 5,255.8           | 5,210.2         | 45.6           | 15.7%      | 1/28/19        | 1/28/19       | G                    | G        |
| L-854, 200E Sewer Consolidations   | 540.4                          | 548.6           | 533.2          | 8.2            | 15.4           | 1.0        | 1.0        | 1.0        | 6,044.3           | 5,999.9         | 44.4           | 9.1%       | 11/28/18       | 11/28/18      | G                    | G        |
| L-868, Raw Water Fire Protection Loop for LAWPS                            | 304.3                          | 343.8           | 145.1          | 39.5           | 198.7          | 1.1        | 2.4        | 1.7        | 1,227.1           | 913.7           | 313.4          | 28.0%      | 12/28/17       | 11/21/17      | G                    | G        |
| L-894, Raw Water Cross Connection Isolation 200E/W                         | 300.0                          | 290.0           | 124.8          | (10.0)         | 165.2          | 1.0        | 2.3        | 1.6        | 300.0             | 124.8           | 175.2          | 96.7%      | 11/17/16       | 1/30/17       | R                    | G        |
| <b>RL-40 Total</b>   | <b>14,647.8</b>                | <b>13,935.6</b> | <b>9,662.9</b> | <b>(712.2)</b> | <b>4,272.7</b> | <b>1.0</b> | <b>1.4</b> | <b>1.2</b> | <b>35,803.8</b>   | <b>31,645.8</b> | <b>4,158.0</b> |            |                |               |                      |          |

| Variance at Complete Cost Performance |                           | Schedule at Complete Performance |                      |
|---------------------------------------|---------------------------|----------------------------------|----------------------|
| OK - G                                | Underspent or 1-10% over  | OK - G                           | On schedule          |
| Over Spent Y                          | 11-30% or 100K Over Spent | Behind Y                         | Within 30 days       |
| Over Spent R                          | >30% or 300K Over Spent   | Behind R                         | Greater than 30 days |



## RELIABILITY STATUS, CONT.

### Reliability Projects Variance Explanations

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

- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Unfavorable SV is due to the delay in hiring of the construction crew and procurement and installation of the office and craft change trailers during Construction Mobilization ramp-up.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to an incorrect planning assumption for the Test & Treat contract.
- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable SV is because engineering design completed behind schedule impacting successor activities, delays in material delivery of valves/actuators and control panels, and delays to work performance due to Filter Plant issues. Work planning and construction inefficiencies in construction increased the variance. The SV is not recoverable, and will increase until the project completes.

#### CTD Cost Variances (CV):

- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the construction subcontract performed for significantly less than the original estimate. The Environmental Assessment (EA) was contracted and not self-performed. Performance was taken on the contracted draft EA, however, due to numerous comments, a second submittal will be required, and the positive variance will decrease. In addition, a contract (+\$20K) was established with Pacific Northwest National Laboratory (PNNL) to perform the floodplain analysis, which will further decrease the favorable CV.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Favorable CV is primarily due to loaning project crafts to other projects, thereby significantly reducing labor costs during mobilization, In addition planned hiring of all resources is not complete so actual costs were not incurred (Work Package Planner, Field Supervisor, etc.). Because alternate accommodations had been identified an additional cost savings (+\$100K) resulted from canceling the purchase of mobile craft break trailers. Other costs (+\$168K) have not occurred because acquisition/installation of the office and craft change trailers has not been completed.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV due to incurring less managerial cost than planned.



- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable CV is due to design requiring additional funding to resolve comments provided at initial 90% design submittal, additional in-house engineering required to complete material procurement, Operational Test Procedures and Acceptance Test Procedures, and increased work package planning cost, and construction cost not anticipated, (scaffolding, rigging, outage costs, confined space efficiencies, and extensive work planning efforts). The CV is not recoverable.
- L-525, *24 Inch Line Replacement, 200E*: Favorable CV is due to the award of the construction subcontract for significantly less than the initial estimate.
- L-840, *24 Inch Line Replacement 200W*: Favorable CV is primarily due to the fixed price construction contract being awarded for significantly less than the initial estimate and some cost savings from performing site clearing work for less than planned.
- L-776, *Chip Sl Rt 4s, Y Brrcd to 618 Wst St Ntrnc*: Favorable CV is due to incurring less engineering and environmental costs than planned during the design phase.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable CV is due to efficiencies in both project support (+\$140K), and favorable performance in the conceptual design/definitive design contracts (+\$45K).
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Study Report utilizing fewer resources than originally anticipated.

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

- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to engineering and subcontracts being less than planned. The EA was contracted and not self-performed. Performance was taken on the contracted draft EA; however, due to numerous comments, a second submittal will be required and the positive variance will decrease. In addition, a contract (+\$20K) was established with PNNL to perform the floodplain analysis which will further decrease the favorable variance.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The favorable VAC (+\$791.0K) is due to Mobilization costs significantly less than planned, because project resources had been loaned to other projects pending construction start in January. Also, the procurement of the mobile break trailers was cancelled.



Additionally, instrument technicians, Project Control, and Estimating staff, as well as the work planner, were not required full time during mobilization.

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to increased costs for design work and engineering support during procurements and construction, and equipment and construction not adequately scoped. The project is currently being rebaselined to complete the remaining scope.
- L-525, *24-Inch Line Replacement, 200E*: Favorable VAC is primarily due to the construction subcontract award for significantly less than the initial estimate and savings for site clearing work due to favorable site conditions. The significant construction cost savings are attributable to the contractor's expertise in this type of construction, and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate.
- L-840, *24 Inch Line Replacement 200W*: Favorable VAC is primarily due to the construction subcontract award for significantly less than the initial estimate and savings for site clearing work due to favorable site conditions. The significant construction cost savings are attributable to the contractor's expertise in this type of construction, and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate.
- L-776, *Chip Sl Rt 4s, Y Brrcd to 618 Wst St Ntrnc*: Favorable VAC is due to receiving less engineering and environmental cost than planned during the design phase.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable VAC is due to efficiencies in project support (+\$140K), and receiving very competitive bids on Design (+\$45K) and Construction contracts (+\$130K).
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the Study Report utilizing less resource cost than originally anticipated.

Table 8 -2. Reliability Projects Schedule

| RPSUM CU - Summary RP Schedule for Melodee - Current<br>Layout: MSA - Summ RP Sched - Melodee - CU |   | Mission Support Alliance |     |        |                |                 |                |                 |      | Page 1 of 2 |      |      |  |
|--|---|--------------------------|-----|--------|----------------|-----------------|----------------|-----------------|------|-------------|------|------|--|
| Activity ID  | Activity Name   | OD                       | RD  | % Comp | Baseline Start | Baseline Finish | Forecast Start | Forecast Finish | 2015 | 2016        | 2017 | 2018 |  |
| L-419  | L-419, 24" Line Renovation/Replacement from 2901U to 200E                   | 152                      | 298 | 8.5%   | 10-Aug-15      | 28-Mar-18       | 10-Aug-15 A    | 28-Mar-18       |      |             |      |      |  |
| L-525  | L-525, 24"Line Renovation/Replacement from 2901Y to 200E                    | 152                      | 29  | 99.1%  | 01-Apr-15      | 02-Mar-17       | 01-Apr-15 A    | 03-Mar-17       |      |             |      |      |  |
| L-612  | L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades | 352                      | 214 | 86.8%  | 31-Aug-15      | 26-Jun-17       | 31-Aug-15 A    | 22-Nov-17       |      |             |      |      |  |
| L-761 Ph2a   | L-761, Replace RFAR Phase 2a  | 154                      | 18  | 94.7%  | 20-Jul-15      | 29-Dec-16       | 20-Jul-15 A    | 15-Feb-17       |      |             |      |      |  |
| L-775  | L-775, Chip Seal RT 4s, Canton Ave to Y Barricade                           | 186                      | 183 | 8.8%   | 10-Aug-15      | 10-Oct-17       | 10-Aug-15 A    | 10-Oct-17       |      |             |      |      |  |
| L-776  | L-776, Chip Seal Rt 4S Y Brrcd to 618 Wst St Ntrnc                          | 72                       | 183 | 6%     | 15-Jun-16      | 10-Oct-17       | 21-Jun-16 A    | 10-Oct-17       |      |             |      |      |  |
| L-777  | L-777, Chip Seal RT 4s, 618-10 Wst Site to HR Road                          | 186                      | 183 | 7.5%   | 24-Aug-15      | 10-Oct-17       | 10-Aug-15 A    | 10-Oct-17       |      |             |      |      |  |
| L-789  | L-789, Prioritized T&D System Wood Pole Upgrades                            | 203                      | 291 | 19.3%  | 10-Aug-15      | 18-Jan-18       | 10-Aug-15 A    | 19-Mar-18       |      |             |      |      |  |
| L-830  | L-830, Filter Plant Filter Control System Upgrade                           | 125                      | 150 | 72.7%  | 29-Jun-15      | 19-Sep-16       | 29-Jun-15 A    | 23-Aug-17       |      |             |      |      |  |
| L-840  | L-840, 24"Line Renovation/Replacement from 2901Y to 200W                    | 461                      | 16  | 99.7%  | 01-Apr-15      | 27-Jan-17       | 01-Apr-15 A    | 13-Feb-17       |      |             |      |      |  |
| L-853  | L-853, 200E Sewer Flow Equalization Facility                                | 309                      | 508 | 15.7%  | 17-Aug-15      | 28-Jan-19       | 17-Aug-15 A    | 28-Jan-19       |      |             |      |      |  |
| L-854  | L-854, 200E Sewer Consolidations  | 283                      | 468 | 9.1%   | 17-Aug-15      | 28-Nov-18       | 17-Aug-15 A    | 28-Nov-18       |      |             |      |      |  |
| L-859  | L-859, Rebuild 1st Street, Canton Avenue to IDF Entrance                    | 461                      | 154 | 11.7%  | 08-Sep-15      | 29-Aug-17       | 08-Sep-15 A    | 29-Aug-17       |      |             |      |      |  |

Remaining Work  
 Baseline

**MSC - Reliability Projects  
Summary Schedule  
Data Date: 22-Jan-17**



Table 8-2, cont. Reliability Projects Schedule

| RPSUM CU - Summary RP Schedule for Melodee - Current<br>Layout: MSA - Summ RP Sched - Melodee - CU |  | Mission Support Alliance |     |        |                |                 |                |                 | Page 2 of 2 |      |      |      |
|--|--|--------------------------|-----|--------|----------------|-----------------|----------------|-----------------|-------------|------|------|------|
| Activity ID  | Activity Name                                      | OD                       | RD  | % Comp | Baseline Start | Baseline Finish | Forecast Start | Forecast Finish | 2015        | 2016 | 2017 | 2018 |
| L-868  | L-868, Raw Water Fire Protection Loop for LAWPS    | 155                      | 213 | 28%    | 04-Jan-16      | 28-Dec-17       | 14-Dec-15 A    | 21-Nov-17       |             |      |      |      |
| L-894  | L-894, Raw Water Cross Connection Isolation 200E/W | 23                       | 6   | 96.7%  | 29-Aug-16      | 17-Nov-16       | 29-Aug-16 A    | 30-Jan-17       |             |      |      |      |

Remaining Work  
 Baseline

**MSC - Reliability Projects**  
**Summary Schedule**  
**Data Date: 22-Jan-17**





## 9.0 BASELINE CHANGE REQUEST LOG

### Baseline Change Request Log for January

Four Baseline Change Requests (BCRs) were processed in January.

One BCR related to Reliability Projects:

- VRL40RP-17-023 – Create a Level 5 WBS for Reliability Project CENRTC Crane Procurement and Move Budget from Reliability Project Planning Package

Three BCRs were Administrative in nature:

- VMSA-17-004 Rev 3 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of January
- VMSA-17-008 – Administrative BCR – Implement New Cost Centers for Human Resources as a Result of the HR Reorganization
- VSWS-17-001 – Administrative BCR – Create Level 5 WBS for a Feasibility Study to Move the Whole Body Counter to a Government Owned Facility



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 | FY17 Budget          | FY17 Management Reserve | Post Contract Budget | Post Contract Mgmt Reserve | Total Lifecycle | Cum Lifecycle Budget |
| <b>Prior PMB Total</b>                     | <b>Dec 2016</b>    | 1,230,506    |                           | 1,230,506                         | 1,230,506           | 217,065              |                         | 1,116,006            |                            | 2,346,512       | 2,346,512            |
| VMSA-17-004 Rev 3                          |                    |              |                           |                                   |                     | 0                    |                         | 0                    |                            | 0               | 2,346,512            |
| VMSA-17-008                                |                    |              |                           |                                   |                     | 0                    |                         | 0                    |                            | 0               | 2,346,512            |
| VRL40RP-17-023                             |                    |              |                           |                                   |                     | 2,120                |                         | 0                    |                            | 0               | 2,346,512            |
| VSWs-17-001                                |                    |              |                           |                                   |                     | 0                    |                         | 0                    |                            | 0               | 2,346,512            |
|  | <b>Jan 2017</b>    | 1,230,506    |                           | 1,230,506                         | 1,230,506           | 219,185              |                         | 1,116,006            |                            | 2,346,512       |                      |
| <b>Prior Non-PMB Total</b>                 | <b>Dec 2016</b>    | 604,007      |                           | 604,007                           |                     | 93,498               |                         | 467,603              |                            | 1,071,610       | 1,071,610            |
| VMSA-17-004 Rev 3                          |                    |              |                           |                                   |                     | 0                    |                         | 0                    |                            | 0               | 1,071,610            |
| <b>Revised Non-PMB Total</b>               | <b>Jan 2017</b>    | 604,007      |                           | 604,007                           |                     | 93,498               |                         | 467,603              |                            | 1,071,610       |                      |
| <b>Total Contract Performance Baseline</b> | <b>Jan 2017</b>    | 1,834,513    |                           | 1,834,513                         | 1,834,513           |                      |                         | 1,583,609            |                            | 3,418,122       |                      |
| <b>Management Reserve</b>                  | <b>Dec 2016</b>    |              | 0                         | 0                                 |                     |                      | 3,667                   |                      | 3,747                      | 3,747           | 3,747                |
| <b>Revised Management Reserve</b>          | <b>Jan 2017</b>    |              | 0                         | 0                                 |                     |                      | 3,667                   |                      | 3,747                      | 3,747           |                      |
| <b>Total Contract Budget Base</b>          |                    |              |                           | 1,834,513                         |                     |                      |                         | 1,587,357            |                            | 3,421,870       |                      |
| <b>Prior Fee Total</b>                     | <b>Dec 2016</b>    | 109,961      |                           | 109,961                           |                     | 21,547               |                         | 100,122              |                            | 210,082         | 210,082              |
| <b>Revised Fee Total</b>                   | <b>Jan 2017</b>    | 109,961      |                           | 109,961                           |                     | 21,547               |                         | 100,122              |                            | 210,082         |                      |
| <b>Change Log Total</b>                    | <b>Jan 2017</b>    |              |                           | 1,944,473                         |                     |                      |                         | 1,687,478            |                            | 3,631,952       |                      |



## 10.0 RISK MANAGEMENT

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

- The January Risk Management Board was postponed, to be combined with the February meeting due to adverse weather.
- Risk Reporting - In accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the DOE-RL Contracting Office. This report consisted of November data.
- Mission Risk Management:
  - Mission Risk Elicitations – Risk Management met with MSA Business Operations staff to develop a new risk related to non-contractual agreements. Risk Management also met with the Emergency Services – Hanford Fire Department (HFD) team to perform the preliminary Risk Elicitation for a potential risk related to the HFD Self-contained breathing apparatus (SCBA) units. Follow on meetings will be held to fully characterize this potential risk. Finally, Risk Management met with MSA Information Management – Cyber Security personnel to finalize characterization of two draft risks related to Industrial Control Systems. A path forward for communicating these risks to the other Hanford contractors, and capturing the related risk impacts, was discussed and will be implemented.
  - Mission Risk Review – Risk Management met with the MSA Public Works team to review and update the existing risk register. Follow on meetings will be held to revise specific areas requiring additional information.
- Project Risk Analysis:
  - The revised preliminary Monte Carlo quantitative analysis of Project L-612, *230kV Transmission System Sustainability Upgrades*, was completed.
  - Risk Management reviewed the monthly Operations Project Reports for each reliability project and any related Key Risks for monthly reporting to DOE.



- Other Support:
  - Site Wide Risk Register Solution Initiative – Representatives from MSA Risk Management, DOE Risk Management, and CH2M HILL Plateau Remediation Company Risk Management met to discuss the path forward for transfer of the Risk Register database product currently in development for Washington River Protection Solutions LLC (WRPS). It was agreed that the DOE Risk Management representative would work to get approval from DOE-RL and the DOE Office of River Protection for the transfer, and that the Contracting Officers for MSA and WRPS would work together to develop the contractual agreement to transfer the software once that approval had been formally received.
  - Request for Services (RFS) Proposal Support – A risk review of one RFS proposal associated with providing OPEXShare Web Application Support was performed for the DOE contractor, NST, LLC. This proposal had appropriate scope assumptions, and no expected risk impacts.



## 11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

| January FY 2017   |  |  |             |             |             |
|---|--|--|-------------|-------------|-------------|
| 2017 Performance Evaluation and Measurement Plan  |  |  |             |             |             |
| Deliverables  | Plan   | MSA  | Status      |             |             |
|   |  |  | YTD         | Jan         |             |
| <b>1.0 Effective Site Cleanup</b>   |  |  |             |             |             |
| 1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments. | 1.1.1  | Demonstrate that the following performance measure targets were met. | 9/30/2017   | Brockman    | On schedule |
|   |  | a Biological Controls – Pest Removal                                 |             | Synoground  | On schedule |
|   |  | b Biological Controls – Tumbleweed Removal                           |             | Synoground  | On schedule |
|   |  | c Biological Controls – Vegetation                                   |             | Synoground  | On schedule |
|   |  | d Crane and Crew Support   |             | Brockman    | On schedule |
|   |  | e Electrical – Power Availability                                    |             | Synoground  | On schedule |
|   |  | f Facilities Maintenance   |             | Brockman    | On schedule |
|   |  | g Fire Protection System Maintenance                                 |             | Walton      | On schedule |
|   |  | Fleet Services – Heavy Equipment (Cranes)                            |             | Brockman    | On schedule |
|   |  | h Fleet Services – Heavy Equipment (Evacuators)                      |             | Brockman    | On schedule |
|   |  | Fleet Services – Heavy Equipment (General Purpose)                   |             | Brockman    | On schedule |
|   |  | Fleet Services – Light Equipment (Hanford Patrol)                    |             | Brockman    | On schedule |
|   |  | i Fleet Services – Light Equipment (Hanford Fire)                    |             | Brockman    | On schedule |
|   |  | Fleet Services – Light Equipment (Special Purpose Trucks)            |             | Brockman    | On schedule |
|   |  | j IT - Cyber Security – System Patching                              |             | Eckman      | On schedule |
|   |  | k PFP Support - Loaned Labor   |             | Brockman    | On schedule |
|   |  | l Public Works - Maintenance Backlog                                 |             | Metzger     | On schedule |
|   | m RSS - Dosimetry External Services  | Wilson   | On schedule |             |             |
|   | n RSS - Instrument Calibration   | Wilson   | On schedule |             |             |
|   | o Spent Fuel Activity Support - Loaned Labor   | Brockman   | On schedule |             |             |
| Water – Potable   | Synoground   | On schedule  |             |             |             |
| p Water – Raw   | Synoground   | On schedule  |             |             |             |
| 1.1.2   | Implement FY17 actions per the approved schedule of the MSC-PLN-ENG-56352 Maintenance Maintenance Program Management Plan Rev 2 and HNF-56046, rev 5 MSA Maintenance Program Five-Year Plan. | 9/30/2017  | Metzger     | On schedule |             |
| 1.1.3   | Transition Public Works Maintenance Backlog process to required Deferred Maintenance Management process.   | 9/30/2017  | Synoground  | On schedule |             |
| 1.1.4   | Complete approved project investment portfolio elements as measured by the cost/schedule performance index, which is calculated as (CPI + SPI)/2.  | 9/30/2017  | Brockman    | On schedule |             |

### LEGEND

- = On schedule
- = Complete
- = In jeopardy

- = Objective missed
- = N/A



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

| January FY 2017   |       |   |           |            |            |
|---|-------|---|-----------|------------|------------|
| 2017 Performance Evaluation and Measurement Plan  |       |   |           |            |            |
| Deliverables  |       |   | Plan      | MSA        | Status     |
|   |       |   |           |            | YTD<br>Jan |
| <b>2.0 Efficient Site Cleanup</b>   |       |   |           |            |            |
| 2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.   | 2.1.1 | Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.  | 9/30/2017 | Brockman   |            |
|   | 2.1.2 | Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 10/15/16 and implement FY17 actions per the approved schedule.   | 9/30/2017 | Synoground |            |
|   | 2.1.3 | Demonstrate effective safety and quality management to include, but not be limited to, a robust Contractor Assurance System.  | 9/30/2017 | Jensen     |            |
|   | 2.1.4 | 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 (e.g., WTP integration, WCH transition, contract re-alignments, etc.). | 9/30/2017 | Brockman   |            |
|   | 2.1.5 | Apply disciplined work controls to Fire Systems Maintenance by fully emulating Phoenix to maximize safety, compliance, and integration with OHCs for site fire systems.   | 9/30/2017 | Walton     |            |
|   | 2.1.6 | Provide Hanford contractors with integrated tools to maximize "wrench time."  | 9/30/2017 | Metzger    |            |
| <b>3.0 Comprehensive Performance</b>  |       |   |           |            |            |
| 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.   |       |   | 9/30/2017 | 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:   |       |   |           |            |            |
| o 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 foregoing                          |       |   |           |            |            |
| o 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 |       |   |           |            |            |
| o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management  |       |   |           |            |            |
| o Land Management   |       |   |           |            |            |
| o Infrastructure and services program management, operations and maintenance  |       |   |           |            |            |
| o Effective contractor human resources management   |       |   |           |            |            |
| o 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
- = Complete
- = N/A
- = In jeopardy

## 12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in January, and provides a 30-day look ahead through February 2017.

Table 12-1. January – February 2017 Contract Deliverables

| CDRL    | Deliverable  | Responsible | Date Due | Date Submitted to DOE | Action      | Response Time | Date Due from DOE | Date Approved by DOE |
|---------|--|-------------|----------|-----------------------|-------------|---------------|-------------------|----------------------|
| CD0123  | Monthly Billing Reports for DOE Services - Dec   | Eckman      | 1/5/17   | 1/5/2017              | Information | N/A           | N/A               | N/A                  |
| CD0124  | Quarterly Service Level Report   | Eckman      | 1/10/17  | 1/13/2017             | Information | N/A           | N/A               | N/A                  |
| CD0144  | Monthly Performance Report - Nov   | Olsen       | 1/10/17  | 1/10/2017             | Review      | None          | N/A               | N/A                  |
| CD0178  | Quarterly Manpower Reports and Budget Forecasts  | Walton      | 1/16/17  | 1/12/2017             | N/A         | N/A           | N/A               | N/A                  |
| CD0010  | Patrol Security Incident Response Plan (SIRP)  | Walton      | 1/23/17  | 1/23/2017             | Approve     | 45 days       | 2/13/17           |                      |
| CD0023a | National Security (NSS) - Quarterly Status Report  | Walton      | 1/24/17  | 1/18/2017             | Review      | N/A           | N/A               | N/A                  |
| CD0084  | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov | Synoground  | 1/30/17  | 1/25/2017             | Review      | 30 days       | 2/25/17           |                      |
| CD0039  | Mutual Aid Agreements  | Walton      | 1/31/17  | 1/30/2017             | Review      | None          | N/A               | N/A                  |
| CD0064  | Hanford Site Environmental Surveillance Master Sampling Schedule   | Wilson      | 1/31/17  | 1/16/2017             | Approve     | 30 days       | 2/16/17           |                      |
| CD0051  | Milestone Review and IAMIT Meeting Minutes - Dec   | Wilson      | TBD*     | No Meeting Held       | Information | N/A           | N/A               | N/A                  |
| CD0123  | Monthly Billing Reports for DOE Services - Jan   | Eckman      | 2/5/17   | 1/24/2017             | Information | N/A           | N/A               | N/A                  |
| CD0051  | Milestone Review and IAMIT Meeting Minutes - Nov   | Wilson      | 2/9/17   | 1/31/2017             | Information | N/A           | N/A               | N/A                  |
| CD0144  | Monthly Performance Report - Dec   | Olsen       | 2/10/17  | 2/8/2017              | Review      | None          | N/A               | N/A                  |
| CD0038  | Summary of Fire and Other Property Damage Experienced  | Walton      | 2/15/17  |                       | Review      | 30 days       |                   |                      |
| CD0084  | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec | Synoground  | 2/28/17  |                       | Review      | 30 days       |                   |                      |

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.





## 12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in 2017:

- GF049, due June 1, 2017: DOE to provide a Hanford “planning case” budget to prepare the updated *Hanford Lifecycle Scope, Schedule, and Cost Report*, and
- GF050, due October 31, 2017: 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 2017 Actual To-Date | Cumulative % |
|---------------------------------------|----------|------------------------|--------------|
| Small Business                        | 50.0%    | 87.5%                  | 55.1%        |
| Small Disadvantaged Business          | 10.0%    | 31.1%                  | 16.3%        |
| Small Women-Owned Business            | 6.8%     | 23.7%                  | 11.8%        |
| HubZone                               | 2.7%     | 14.4%                  | 4.4%         |
| Small Disadvantaged, Service Disabled | 2.0%     | 10.7%                  | 4.5%         |
| Veteran-Owned Small Business          | 2.0%     | 11.1%                  | 6.1%         |

Through January 2017

### Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 47% (\$1,390M/\$2,970M)
- Small Business 25% of Total MSC Value = 26% (\$765M/\$2,970M)

Potential fee reduction based on cumulative at Year eight (8) of the MSA contract.



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## SERVICE AREA SECTIONS

Individual Service Area Section reports for January are included as follows:

- Business Operations
- Emergency Services
- Environmental, Safety & Health
- Human Resources
- Information Management
- Portfolio Management
- President's Office
- Public Works
- Site Services & Interface Management
- Training & Conduct of Operations



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# MISSION SUPPORT ALLIANCE

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



# Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

January 2017



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting (F&A), Program Controls, and Contracts. Until this month (January 2017), Human Resources was also a function under Business Operations, but will now be reporting as a separate MSA Functional Organization.

F&A includes accounts payable, accounts receivable, general ledger reconciliation, payroll and all payroll services for nine companies, pricing and cost estimating, and validating the timekeeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, and performance reporting. Contracts includes acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL). Contracts supports all MSA functional areas by providing contract administration and management; monitors all aspects of contract performance; provides subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site; reviews incoming correspondence for contractual impacts; assigns and tracks all open action items to completion; and provides Property and Warehouse Management services, including Inventory Management, Excess Property, Receiving, Warehousing, Shipping, Stores Delivery, and Courier Services.

## KEY ACCOMPLISHMENTS

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### PROGRAM CONTROLS

**Ten-Year Population Projection** – Program Controls prepared and submitted the annual MSA ten-year population projection (2017-2027) to RL on January 20, 2017. The projection identifies resources by geographical area and resource type to help determine future site infrastructure needs (computers, facilities, utilities, etc.).

**Fiscal Year (FY) 2017 Integrated Investment Portfolio (IIP)** – MSA established a SharePoint<sup>1</sup> with FY 2017 Integrated Investment Portfolio (IIP) baseline information to

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<sup>1</sup> SharePoint is a document management and storage system application produced by Microsoft Corporation, Redmond, WA



enable RL and MSA web access to current planning data. The SharePoint includes supporting baseline data and change management information.

**Performance Incentive (PI) 2.1.4 Self-Assessment** – Program Controls briefed the MSA Chief Operations Officer on the self-assessment key observations made for PI 2.1.4, *Effective Planning, Organizing, Controlling and Reviewing Activities*, then presented them to the RL Assistant Manager for Mission Support on January 25, 2017. Formal transmittal to RL was made by the PI due date on January 26, 2017. The full self-assessment report with recommendations and action plans is due to RL by March 31, 2017.

## CONTRACTS AND PROCUREMENT

**MSA Help Desk Subcontract** – In January, MSA issued a modification to the Automated Call Distribution software subcontract to increase the number of licenses by 20 to allow for the increased call volume to the helpdesk.

**Contract Change Management Activities** – On January 16, 2017, MSA submitted a Notification of Change to the contract as a result of the Occupational Safety and Health Administration published new rules 29 CFR 1910 Subpart D, (1910.21 through 1910.30) and Subpart I (1910.132 through 1910.269) on November 18, 2016 that requires changes to the DOE procedure DOE-0346, *Hanford Site Fall Protection Program (HSFPP)*, a document in support of Hanford Site-Wide Standards. MSA intends to utilize interim controls to ensure MSA's compliance to the new rules that will affect the way MSA and Hanford contractors perform work, and will also require training and qualification of personnel.

On January 12, 2017, MSA Contracts submitted the Truthful Cost or Pricing Data Sweep for the HSPD-12 Multifactor Authentication Acceleration Proposal. Additionally, the J.3 - *Hanford Site Services and Interface Requirements Matrix* and J.11 - *Contract Deliverables* sections of the MSC were updated during the month.

## PROPERTY AND WAREHOUSE MANAGEMENT (P&WM)

**Plutonium Finishing Plant Shipment Delay** – MSA processed an emergency request from the CH2M HILL Plateau Remediation Company (CHPRC), which helped avoid the potential shutdown of the Plutonium Finishing Plan (PFP) project. PFP utilizes special latex overshoes as a part of its Personal Protective Equipment (PPE) package. The last several supplier shipments of these items had been delayed due to weather across the country. Two shipments totaling 120 cases were delivered to the 1163 warehouse the afternoon of Thursday, January 26, 2017, and P&WM coordinated the



expedited receiving, quality inspection, and staging of the items, so that they were ready for pick up by PFP Teamsters that same afternoon.

**Safety Walkthrough** – MSA conducted a safety walkdown of the 1163 warehouse with a representative of the registrar evaluating MSA’s Environmental Management System, highlighting multiple recycling and other environmentally related activities that take place in the facility.

**Hazard Analysis** – MSA coordinated a briefing by representatives of the revised hazard analysis structure to P&WM personnel to aid in understanding the new structure and to determine next steps for implementation.

## FINANCE AND ACCOUNTING

**Quarterly Review of the General and Administrative (G&A) Rate Application** – General Accounting staff performed a review of the G&A rate application for the first quarter of Fiscal Year (FY) 2017. Two instances of incorrect rate application were identified and corrected via manual entries, and it was identified that other corrections are needed for Hazardous Materials Management and Emergency Response (HAMMER) Request for Services (RFS) packages. Staff are working with the accountant responsible for the HAMMER RFS process to ensure rate applications are accurate for RFS packages that are issued in one fiscal year but costed in another fiscal year, or when the G&A rate is changed during the fiscal year.

**Financial Services** – As of January, 2017, MSA performed payroll/accounting for other Hanford contractors, as noted below:

- Processed 44,605 paychecks/advices for CHPRC and Washington River Protection Solutions LLC (WRPS) employees;
- Processed 862 physical checks to vendors for Fluor Hanford, Inc. (FH), CHPRC, and WRPS;
- Processed 1,536 electronic payments to vendors for FH, CHPRC, and WRPS;
- Processed 14,952 timecard corrections for CHPRC, and WRPS.
- Successfully distributed the 2016 1099 and W-2 tax reporting forms to site employees before January 31, 2017.

In addition, despite significant inclement weather impacts, MSA Payroll continued to provide timely and accurate services. In January, there were multiple Site closures, early workday releases, and delayed workday starts, yet no payroll/accounting deadlines were missed.



Also, MSA General Accounting staff supported the FH contract close out by continuing to reconcile accruals and reversals in the last year of the contract. Reconciling the accruals and reversals will assist in the much larger reconciliation of the DOE 2190 Standard General Ledger reconciliation, which is necessary before the FH contract close out.

**Rate Reviews Process** – The Business Operations Change Control Board (BOCCB) met on January 24, 2017. Discussed were the results of the FY 2016 Incurred Cost Submission Audit regarding the change in direction from DOE for MSA’s forward pricing rates submittal. In part, the audit results stated, *“MSA shall ensure all future Federal Procurement Regulation submissions (initial and/or revisions) be a complete and auditable submission package to RL.”* The board determined a path forward for reviewing forward pricing rates each quarter. This information was documented and sent out to board members.

The BOCCB met again on January 31, 2017 to review FY 2017 first quarter six-block charts for the Labor Adders, Direct Labor Adders (DLAs) and General and Administrative (G&A) rates to determine if any rate changes or further analysis is necessary. A full bottoms-up recalculation of the Labor Adders and Labor Rates will be conducted in April utilizing actuals through fiscal month March.

## **LOOK AHEAD**

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Nothing to report.

## **MAJOR ISSUES**

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None to report.

## **SAFETY PERFORMANCE**

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There were no Occupational Safety and Health Administration (OSHA) or First Aid Injury cases reported for Business Operations in January 2017.



## BASELINE PERFORMANCE

Table BO-1. Business Operations Cost/Schedule Performance (dollars in millions).

| Fund Type                                   | January 2017 |              |              |              |              | Contract-to-Date |               |               |              |               |
|---|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|---------------|
|   | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS             | BCWP          | ACWP          | SV           | CV            |
| RL-0011 – Nuclear Mat Stab & Disp PFP       | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$1.3            | \$1.3         | \$1.3         | \$0.0        | \$0.0         |
| RL-0012 – SNF Stabilization & Disp          | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.5            | \$0.5         | \$0.5         | \$0.0        | \$0.0         |
| RL-0013 – Solid Waste Stab & Disp           | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$1.6            | \$1.6         | \$1.6         | \$0.0        | \$0.0         |
| RL-0020 - Safeguards & Security             | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.5            | \$0.5         | \$(4.0)       | \$0.0        | \$4.5         |
| RL-0030 – Soil & Water Rem-Grndwtr/Vadose   | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$1.4            | \$1.4         | \$1.4         | \$0.0        | \$0.0         |
| RL-0040 - Nuc. Fac. D&D – Remainder Hanford | \$0.0        | \$0.0        | (\$0.1)      | \$0.0        | \$0.1        | \$2.8            | \$2.8         | \$0.7         | \$0.0        | \$2.1         |
| RL-0041 - Nuc Fac D&D - RC Closure Proj     | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0            | \$0.0         | \$0.0         | \$0.0        | \$0.0         |
| Site-wide Services                          | \$0.6        | \$0.6        | \$0.7        | \$0.0        | (\$0.1)      | \$87.2           | \$87.2        | \$62.2        | \$0.0        | \$25.0        |
| <b>Subtotal</b>                             | <b>\$0.6</b> | <b>\$0.6</b> | <b>\$0.6</b> | <b>\$0.0</b> | <b>\$0.0</b> | <b>\$95.3</b>    | <b>\$95.3</b> | <b>\$63.7</b> | <b>\$0.0</b> | <b>\$31.6</b> |

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

CV = Cost Variance  
 CTD = Contract-to-Date  
 FYTD = Fiscal Year-to-Date  
 SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

**(WBS Elements 3001.06.01 [Business Operations], and 3001.90.04 [MSA Transition])**

**Current Month Cost Variance (\$0.0M)** – January monthly costs within threshold.

**Contract-to-Date (CTD) Cost Variance (+\$31.6M)** – The positive CTD cost variances in RL-20, RL-40 and Site-wide Services are primarily due to September 2016 credits associated with Affiliate Fee on Information Technology scope and Training on Overtime pending final resolution.



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# MISSION SUPPORT ALLIANCE

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



## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

January 2017



*Hanford Patrol Scraping Car Window during Ice Storm at Wye Barricade*



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## INTRODUCTION

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The Emergency Services (ES) organization within Mission Support Alliance, LLC (MSA) supports the site environmental clean-up missions by providing protective forces, physical security systems, information security, personnel security, nuclear Materials Control and Accountability, cyber security, program management, fire and emergency response services, and emergency operations.

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**Radiological Assistance Program (RAP) Region 8 Support** – During the month, Rap 8 support was provided for the Presidential Inauguration in Washington DC, January 18-21, 2017, and to the Super Bowl LI game in Houston, TX, January 25-February 7, 2017.

**Emergency Management (EM) Contract Deliverable Approved** – EM personnel received approval for Contract Deliverable CD0046, *Radiological Assistance Program Self-Assessment and Corrective Actions* from the U.S. Department of Energy (DOE) Richland Operations Office (RL) on January 25, 2017.

### HANFORD FIRE DEPARTMENT (HFD)

**HFD Contract Deliverable** – HFD personnel submitted Contract Deliverable CD0039, *Mutual Aid Agreements*, to RL for approval on January 30, 2017.

### SAFEGUARDS AND SECURITY (SAS)

**Materials Control and Accountability Plan (MCAP)** – SAS personnel submitted a Request for Approval for an update to the site-wide Materials Control and Accountability Plan (MCAP) to RL for approval on January 10, 2017. This MCAP is submitted on behalf of, and for use by MSA, the CH2M Hill Plateau Remediation Company (CHPRC), and Wastren Advantage Inc. Hanford Laboratory (WSTRN).

**Joint Conflict and Tactical Simulation Network (JCATS-NET)** – SAS personnel received the Authority to Operate for the Joint Conflict and Tactical Simulation Network from RL on January 27, 2017.

**Hanford Federal Multifactor Authentication (MFA) Implementation** – SAS personnel completed the Logical Access Control System (LACS) bulk card issuance to all Hanford Local Area Network (HLAN) users that are required to use a Personal Identity Verification (PIV) badge or a LACS card to log into the HLAN. Over 6,100 cards were printed and issued during the process.



## **SAS Contract Deliverables Submitted** – Submittals in January included:

- Contract Deliverable CD0178, *Quarterly Manpower Reports and Budget Forecasts*, was submitted for RL review on January 12, 2017.
- Contract Deliverable CD0023A, *National Security System Quarterly Status Report*, was submitted for RL review on January 18, 2017.
- Contract Deliverable CD0010, *Hanford Patrol Security Incident Response Plan*, was submitted for RL review and approval on January 23, 2017. A response is due by February 13, 2017.

## **SAS Contract Deliverables Approved** – Approvals received during the month included:

- Contract Deliverable CD0023, *Classified Information System Security Plan (SSP)* approval by RL was received on January 27, 2017.
- Contract Deliverable CD0024, *Certification Packages* – approval by RL was received on January 27, 2017.

## **LOOK AHEAD**

**Hanford Fire Department Recruit Academy** – The HFD Training Division is conducting a 15-week new recruit fire training academy at the Volpentest HAMMER Federal Training Center (HAMMER) that commenced on January 3, 2017. Five students will be trained on Fire Fighter 2, Wildland Fire, High Angle, Confined Space, Trench, Water and Low Angle rescue, as well as Hazardous Materials Operations. This training will result in International Fire Service Accreditation Congress (IFSAC) Certification.

## **MAJOR ISSUES**

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Nothing to report

## **SAFETY PERFORMANCE**

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Emergency Services reported no Occupational Safety and Health Administration (OSHA) recordable injuries in January. There were three First Aid events, all involving heavy lifting activities, resulting in sore backs and pain in the employees' sides. There were three non-injury vehicle accidents during the month also. Two accidents happened as the vehicles were being backed up, and one vehicle struck a light pole at slow speed. Only marginal damage was incurred during these accidents.



## BASELINE PERFORMANCE

Table ES-1. Emergency Services Cost/Schedule Performance (dollars in millions).

| Fund Type                                   | January 2017 |              |              |              |                | Contract-to-Date |                |                |              |                 |
|---|--------------|--------------|--------------|--------------|----------------|------------------|----------------|----------------|--------------|-----------------|
|   | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS             | BCWP           | ACWP           | SV           | CV              |
| HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030) | \$0.1        | \$0.1        | \$0.2        | \$0.0        | (\$0.1)        | \$2.9            | \$2.9          | \$2.5          | \$0.0        | \$0.4           |
| RL-0020 - SAS                               | \$3.0        | \$3.0        | \$3.8        | \$0.0        | (\$0.8)        | \$420.1          | \$420.1        | \$434.9        | \$0.0        | (\$14.8)        |
| Site-wide Services                          | \$1.4        | \$1.4        | \$2.4        | \$0.0        | (\$1.0)        | \$192.0          | \$192.0        | \$208.2        | \$0.0        | (\$16.2)        |
| <b>Subtotal</b>                             | <b>\$4.5</b> | <b>\$4.5</b> | <b>\$6.4</b> | <b>\$0.0</b> | <b>(\$1.9)</b> | <b>\$615.0</b>   | <b>\$615.0</b> | <b>\$645.6</b> | <b>\$0.0</b> | <b>(\$30.6)</b> |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

**Explanation of Fund Type Assignments by Project Baseline System (PBS) and Work Breakdown Structure (WBS):** Homeland Security Presidential Directive (HSPD-12) work was funded by four different PBSs (RL-0011, RL-0012, RL-0013, RL-0030) in FY 2016 under WBS 3001.01.05.02, and carryover funding of \$1.1M will be spent against the HSPD-12 scope in FY 2017. New FY 2017 HSPD-12 funding and scope is now funded under Site-wide Services, WBS 3001.01.05.04. Other areas funded by Site-wide Services are Hanford Fire Department, WBS 3001.01.02, Site-wide Emergency Management, WBS 3001.01.03, and Emergency Services Management, WBS 3001.01.05.01. PBS RL-0020 (Safeguards and Security) work is budgeted under WBS 3001.01.01.

### BASELINE PERFORMANCE VARIANCE:

**Current Month (CM) Cost Variance (CV) (-\$1.9M)** – CM unfavorable CV is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline.

**Contract-to-Date CV (-\$30.6M)** – The primary drivers for the unfavorable CTD CV are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of new Design Basis Threat guidance, which was implemented subsequent to the MSA baseline proposal; and a baseline budgeting omission for platoon shift hours with the HFD. The above activities are being worked according to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline. No mitigating actions are in place at this time to reduce the overall cost overrun.



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# MISSION SUPPORT ALLIANCE

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



## Environmental, Safety, & Health

Mike Wilson, Vice President

### Monthly Performance Report

January 2017

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**Y**ou are at the intersection of:  
Voluntary Protection Program  
Integrated Safety Management System  
**O**ur Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis  
**U**nder Stop Work Authority  
Zero Accident Council

**They DON'T Work without YOU!**

2016-10-06 Rev 2  
October 25, 2016



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## INTRODUCTION

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The Environmental, Safety & Health (ES&H) organization includes the following work groups:

- Worker Protection;
- Integrated & Site Wide Safety Standards;
- Safety & Health Program Support;
- Hanford Atomic Metal Trades Council/Hanford Guards Union (HAMTC/HGU) Safety Representatives;
- Environmental Integration Services (EIS);
- Public Safety & Resource Protection (PSRP); and
- Radiological Site Services (RSS).

This team ensures that all environmental, safety and health requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ES&H organization develops, implements and improves Integrated Safety Management, worker safety and health and radiation safety procedures that govern the work performed by MSA.

## KEY ACCOMPLISHMENTS

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**Environmental Management System Audit** – From January 23-26, 2017, Bureau Veritas performed a full system audit of MSA’s Environmental Management System. No findings of nonconformance were found; however, three opportunities for improvement in the areas of evaluation of compliance, document control, and drinking water were recommended.

**Scaffold Procedure Published** – In January, the Safety and Health Organization worked collaboratively with the other Hanford contractors’ subject matter experts and bargaining unit representatives to develop, approve, and implement an endorsed scaffolding procedure. The procedure establishes the basic scaffold safety requirements and practices and is applicable to all Hanford contractors’ scopes of work. This procedure is subject to Occupational Safety and Health Administration (OSHA) requirements enforceable under 29 CFR 1910, Subpart D, *Walking Working Surfaces* and 29 CFR 1926, Subpart L, *Scaffolds*. Moreover, its implementation will bring consistency across the Hanford site regarding scaffold erection and inspections.



**Migratory Bird Stewardship Award** – PSRP Ecological Monitoring staff, on behalf of the Hanford Site, and as part of an annual request, submitted an application for the U.S. Fish and Wildlife Service Presidential Migratory Bird Federal Stewardship. The application was reviewed by an independent Department of Energy (DOE) panel. While the DOE Pantex Plant in Texas was chosen as the DOE Complex winner, and will represent DOE in the national competition, Honorable Mention was given to the Hanford Site for the stewardship and conservation of migratory birds. Hanford was one of only two DOE sites to receive this high accolade in the complex.

**300/400 Area Sanitary Water System Inspection** – The Washington State Department of Health, Eastern Drinking Water Regional Operations, issued two closeout letters for their sanitary survey of the 300/400 Area water systems. The 300 Area water system is managed by MSA, and the 400 Area water system is managed by the CH2M HILL Plateau Remediation Company (CHPRC). No deficiencies or findings were identified during the 300 Area inspection. A deficient screen on a flush water discharge line was identified during the 400 Area inspection but was replaced the same day. There are no outstanding deficiencies or findings. All 300/400 Area water system records (i.e., Water Facilities Inventory, Water Quality Monitoring Schedule, Coliform Monitoring Program, and Cross-Connection Control Program) managed by MSA were found to be in compliance with applicable requirements.

**Cultural Resources Presentation to CHPRC** – During January, PSRP Cultural and Historic Resources Program (CHRP) staff provided a presentation on cultural resources to CHPRC. The goal of this meeting was to provide awareness training to the team about how to be protective of cultural resources. Meeting participants discussed compliance and review procedures, common concerns, challenges, and areas of improvement to ensure compliance. Because they are the cultural resources site-wide integrator, meeting with and providing training to programs is a key function of the CHRP.

**Safety & Health Staff Assist VPP Recertification** – At the request of the OSHA Region IX Voluntary Protection Program (VPP), MSA provided Special Government Employee assistance for an onsite three-year VPP Recertification Review of the Marine Corps Logistics Base located in Barstow, California. The assessment included peer review of the infrastructure, services and support to Marine Corps Forces, Department of Defense tenant activities, and other customers in order to determine the site's eligibility for continued VPP status.



**MSC Safety Calendars Distributed** – During the week of January 23, 2017, Safety Calendars were mailed to all Mission Support Contract employees. The calendars were the end result of the 2017 Poster to Calendar Campaign where employees and their families were encouraged to submit drawings or photos that depicted a safety subject and/or protection from injuries message.

**Energy Efficiency Incentives** – EIS continues to seek projects that increase energy efficiency and qualify for utility incentives. Two invoices were recently submitted to the Bonneville Power Administration (BPA), both on behalf of WRPS, for completed lighting retrofits of the 2704HV and 2750E facilities, as well as numerous small trailers. The expected incentive for this work is over \$61K. Work was also completed at the 242A Evaporator building on upgrades to lighting in the evaporator tower and control room.

## LOOK AHEAD

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**Radiological Access Control Improvements** – Radiological Safety is coordinating efforts with the other Hanford Site contractors [Waste Treatment Plant (WTP), CHPRC, and Washington River Protection Solutions (WRPS)] to implement a site-wide online access control program required for entry into radiological areas. The new program will replace the existing Access Control Entry System and Automated Radiological Access Controls programs that are currently being used.

**Land Transfer** – EIS provided support to DOE and the MSA Real Estate Services organization regarding 300 Area land transfer activities. The DOE Office of Environmental Management transferred 85.6 acres of land to the DOE Office of Science, Pacific Northwest Site, located on the Hanford site. The land transfer will necessitate a modification to the applicable Resource Conservation and Recovery Act (RCRA) Permit. In addition, the site topographic map will also need to be revised. EIS will have responsibility for processing the permit modification documents.

## MAJOR ISSUES

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**Weather Related Injuries on the Rise** – With the adverse weather the area has experienced since before the holidays, MSA is experiencing an unusual amount of injuries resulting from weather-related slips and falls. In working with the other contractors, it has been determined that well over 100 incidents occurred at Hanford over the last few months. MSA safety professionals are working with other Hanford contractors, as well as other DOE sites, to share lessons learned and collaborate on new ways to identify and eliminate the hazards of inclement weather.



## SAFETY PERFORMANCE

ES&H reported no OSHA Recordable injuries in January. No vehicle accidents were reported during the month.

## BASELINE PERFORMANCE

Table ES&H-1. ES&H Cost/Schedule Performance (dollars in millions).

| Fund Type          | January 2017 |              |              |              |                | Contract-to-Date |                |                |              |                |
|--------------------|--------------|--------------|--------------|--------------|----------------|------------------|----------------|----------------|--------------|----------------|
|                    | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS             | BCWP           | ACWP           | SV           | CV             |
| Site Wide Services | \$1.6        | \$1.6        | \$1.8        | \$0.0        | (\$0.2)        | \$212.4          | \$212.4        | \$214.8        | \$0.0        | (\$2.4)        |
| <b>Subtotal</b>    | <b>\$1.6</b> | <b>\$1.6</b> | <b>\$1.8</b> | <b>\$0.0</b> | <b>(\$0.2)</b> | <b>\$212.4</b>   | <b>\$212.4</b> | <b>\$214.8</b> | <b>\$0.0</b> | <b>(\$2.4)</b> |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

**SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03)**

**Current Month (CM) Cost Variance (CV) (-\$0.2M):** – CM unfavorable CV is attributed to baseline differences as described in the Contract-to-Date (CTD) variance. ES&H is working to RL-directed guidance that provides for a higher spending target than the baseline.

**CTD CV (-\$2.4M)** – The unfavorable CTD CV is primarily due to the approved funding and work scope continuing at a higher level of support than assumed in the contract baseline. There are no other potential contributing factors. Prior to Fiscal Year (FY) 2014, funds and budget were more closely aligned, resulting in minimal variances. In FY 2014, the Environmental funding was virtually cut in half, resulting in staffing reductions and CTD underruns. In FY 2015, the Environmental funding was restored, and then both Environmental and Safety/Health programs received funding increases to support the level of service required by the Hanford Site. The resulting overruns consumed the prior CTD underrun. In FY 2016, the funding was again significantly higher than budgeted values, resulting in additional CTD overruns.

# MISSION SUPPORT ALLIANCE

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## Human Resources

T.A. Beyers, Vice-President

### Monthly Performance Report

January 2017



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## INTRODUCTION

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Mission Support Alliance, LLC (MSA) Human Resources (HR) is tasked and responsible for providing a full-range of HR support to its customers. The organization is comprised of the following areas of expertise:

- Staffing/Diversity and Development
- Total Compensation
- Benefits Accounting/Pension & Savings Management
- Labor/Employee Relations
- HR Technical Projects

The HR organization, in support of direct MSA operations, is committed to developing and delivering programs that promotes and enhances MSA's ability to recruit, develop and retain a diverse and highly skilled MSA workforce to support Hanford's current and future missions.

In addition, as a Hanford site-wide service provider, MSA HR serves as the administrator for multiple Hanford site employee benefit plans. As the administrator, MSA HR ensures administration and delivery of market competitive employee benefit plans, including health & welfare and pension, to MSA and other Hanford contractor employees.

In both roles, MSA HR is committed to addressing all customers in a fair, honest, ethical and confidential manner. Through partnership and collaboration with all customers and stakeholders, it is the organization's priority to advance strategic outcomes, promote well-informed decisions, and proactively address customers' needs while exceeding expectations.

## KEY ACCOMPLISHMENTS

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### **BENEFITS ACCOUNTING/PENSION & SAVINGS MANAGEMENT**

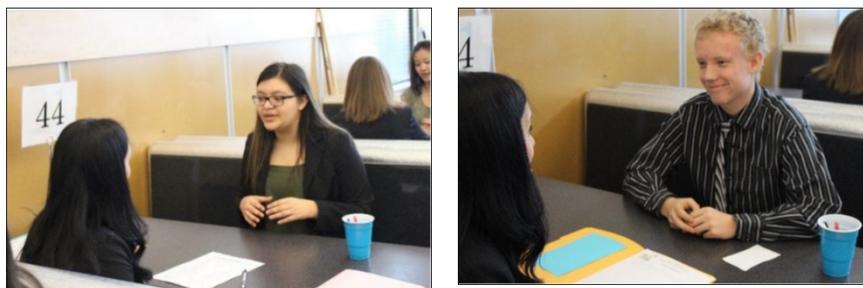
**Hanford Site Pension Plan Investment Transition** -- In its continual efforts to mitigate investment risk while maximizing returns on Plan assets, MSA Benefits Accounting staff, along with the Hanford Site Pension Plan Trustee, Plan Investment Manager, and the Hanford Site Pension Committee, transitioned Hanford Site Pension Plan investments from High Yield debt investments to Bank Loans investments managed by the VOYA Financial Company.

**Hanford Site Pension Plan Actuarial Data** – To ensure data integrity, Benefits Accounting partnered with HR and Information Management (IM) to extract and process Hanford Site Pension Plan (HSPP) participant demographic and accrued benefit data to Mercer Consulting, the Plan’s actuary. Mercer will use the data to prepare the Plan’s Funding Valuation report and financial status information to be include in the U.S. Department of Energy’s (DOE’s) Financial Statements.

**Hanford Site Savings Plan Non-discrimination Testing** – To ensure compliance with Employee Retirement Income Security Act (ERISA) requirements on non-discrimination testing for Highly Compensated Employees (HCEs), Benefits Accounting staff teamed with IM personnel to provide Hanford Site Savings Plan (HSSP) data to the Vanguard Group investment management company. The provided data identified Average Deferral Percentage (ADP) and Average Contribution Percentage (ACP) of HSSP participants. Vanguard will analyze the data to ensure the Plan does not discriminate in favor of an HCE. As a courtesy, MSA Benefits Accounting emailed HCE plan limit descriptions to the appropriate highly compensated employees.

## STAFFING/DIVERSITY & DEVELOPMENT

**Mock Interviews – Delta High School** – MSA Staffing, Diversity and Development staff supported the Delta High School (Pasco, WA) Mock Interviews event for the Science, Technology, Engineering and Mathematics (STEM) student program. The event was held on Friday, January 27, 2017, to help prepare students for real-world scenarios in seeking internships and other outside employment opportunities. Staff met with high school juniors to conduct a simulated interview and provide feedback to the student. MSA partners with Delta High School whenever possible to help develop students and create a future pipeline of talent into the Hanford workforce, particularly in the areas of science, technology, engineering and mathematics.



*Conducting interviews with students from Delta High School*



**Self-Audit of I-9 Forms Complete** – To ensure compliance and mitigate potential risk, MSA Staffing personnel, with assistance from MSA Employee Relations staff, conducted a 100% audit on current MSA employees’ employment eligibility verification (I-9) forms. The audit included reconciliation and correction of any identified discrepancies on existing I-9 forms. In addition, the team developed and implemented a new stringent review process to be utilized during the new employee on-boarding process. The completion of the 100% audit and process improvements will mitigate future risks on MSA employee I-9 data.

## TOTAL COMPENSATION

**Hanford Employee Welfare Trust (HEWT) Health and Wellness Committee** – The HEWT Health and Wellness committee, comprised of MSA Total Compensation staff and Hanford Atomic Metal Trades Council (HAMTC) Representatives, issued the first “Benefits 101” brochure. The brochure, mailed to all HEWT participants, focused on the importance of preventive health care programs and early diagnosis. In the future, the Committee plans to issue additional brochures addressing employee benefits and healthcare topics.

## LABOR/EMPLOYEE RELATIONS

**Training MSA Managers** – To assist MSA managers address HR-related activities, Labor and Employee Relations representatives presented training at the recent Management Fundamentals class. Topics included Supervisor/Management responsibilities, Labor Agreements, the Grievance/Arbitration process, Investigations and resolution of issues, and other Human Resources related topics.

## LOOK AHEAD

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**Career Matrix Project** – In a continued effort to assist MSA managers in positive recruiting and hiring, the MSA Staffing, Diversity, and Development team is developing a new Career Matrix project. The Career Matrix will provide consistent position responsibilities, required and desired educational and experience required for the position, recommended career progression for the position and employee performance expectations for the position. The Matrix will serve as an additional “tool” to be used when recruiting and hiring a highly skilled Hanford workforce.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) Recordable or First Aid Injury cases reported for MSA Human Resources in January 2017.

## BASELINE PERFORMANCE

Table HR-1. Human Resources Operations Cost/Schedule Performance (dollars in millions).

| Fund Type                | January 2017 |              |              |              |              | Contract-to-Date |               |               |              |              |
|--------------------------|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|--------------|
|                          | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS             | BCWP          | ACWP          | SV           | CV           |
| Site-wide Services (SWS) | \$0.2        | \$0.2        | \$0.2        | \$0.0        | \$0.0        | \$17.9           | \$17.9        | \$17.3        | \$0.0        | \$0.6        |
| <b>Subtotal</b>          | <b>\$0.2</b> | <b>\$0.2</b> | <b>\$0.2</b> | <b>\$0.0</b> | <b>\$0.0</b> | <b>\$17.9</b>    | <b>\$17.9</b> | <b>\$17.3</b> | <b>\$0.0</b> | <b>\$0.6</b> |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

BAC = Budget at Completion

CV = Cost Variance

CTD = Contract-to-Date

FYTD = Fiscal Year-to-Date

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

**(WBS Elements 3001.06.01 [3001.06.02, Human Resources])**

**Current Month Cost Variance (CV) (\$0.0M)** – January monthly costs were on Plan.

**Contract-to-Date (CTD) CV (+\$0.6M)** – The positive CTD CV is a result of the ongoing cost credits received by the SWS Pension Plan account, from the Hanford Site Pension Plan trust fund.

# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

January 2017



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## INTRODUCTION

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Mission Support Alliance, LLC's (MSA's) Information Management (IM) organization brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; network operations and security center; desktop services; Information Support services including reproduction services; site forms; multi-media services; geospatial IM and site mapping services; and the Mission Service Desk.

The goal of IM is to ensure technology solutions and innovation in supporting every project's success associated with the Hanford Site cleanup mission. IM's goal is achieved by confirming that top-quality services and solutions are delivered in a professional and timely manner.

## KEY ACCOMPLISHMENTS

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### CONTENT & RECORDS MANAGEMENT (CRM)

**Content and Records Management (CRM) Audit Findings** – For the second consecutive month, the CRM Document Control team achieved zero audit findings for the CH2M HILL Plateau Remediation Company (CHPRC) and Tank Operations Contractor (TOC) releases. Normally, ten percent of document releases are audited each week. Because of workflow changes to the system, more CHPRC releases have been audited to include 100 percent of the engineering change requests (ECR). This is very favorable news and highlights the importance of keeping the Site engineering and technical documents error free to help sustain safe work in the field.

### BUSINESS OFFICE

In January, the IM Business Office submitted an award application for The Electronic Product Environmental Assessment Tool (EPEAT) Purchaser Awards for Computer Hardware purchases. The award was a combined application for MSA, CHPRC and WRPS, and for all three categories available (Computers/Monitors, Televisions, and Imaging Equipment), which would mean a Three Star award. Last year, when MSA IM applied separately for the 2016 EPEAT Purchaser Award for the computer/monitor category, it was selected as a One-Star Award Winner.

### INFRASTRUCTURE SYSTEMS

**Hanford Hotline Manages Surge of Calls** - Related to winter road conditions in January, the Hanford Hotline received an average of over 4,000 calls on numerous days

in the early morning hours from 4:00 to 5:00 a.m. and from 6:00 to 7:00 a.m. On one day alone there were more than 12,000 calls received. This was a proven test for the hotline's configuration, which has been enabled to handle large call volumes.

## CYBER SECURITY

**Cyber Security Conducts Vulnerability Scans** – The Penetration Test Team (PTT) conducted in-depth network vulnerability and web application scans. Initial test scans, however, encountered a blocked address. Per procedure, the issue was forwarded to the U.S. Department of Energy (DOE) Richland Operations Office (RL) contacts to approve the unblocking of this IP address. The address was unblocked and scanning was continued without any issues.

## LOOK AHEAD

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**Electronic Records Submittal** – Members of the Tri-Party Agreement working group have initiated a path forward on submitting administrative records electronically. As the MSA CRM team waits for the official go-ahead to process documents electronically, it is assisting the MSA customer to create a procedure-driven process. This process will cover how customers should submit documents and index the metadata and how the CRM team will process and handle the documents, including sensitive documents. In addition, the CRM team is updating the indexing guides and desk procedure for the electronic process and future projects to clean up the historical metadata.

**Firewall and Proxy Replacement** – The current end-of-life core firewalls and proxies are to be replaced with a new firewall. Work has begun, and completion is expected later this fiscal year.

**Washington Closure Hanford LLC (WCH) Records Transfer** – MSA CRM participated in a customer support meeting with WCH, Records Management, IM, IT, and MSA Human Resources staff to discuss turning over WCH records to MSA at the end of the WCH contract. WCH plans are to transfer approximately 12,000 records to IDMS in two stages. The first stage occurred in September at the end of the WCH contract; the second stage is planned for a few months later to allow for the final records to be completed.

**Key Performance Goals Dashboard Revision** – IM is working on the development of the FY Work Plan change to the RL Key Performance Goals dashboard. This change will tie the Operations Key Performance Goals into flat file metrics, eliminating the need for the projects to manually enter the data in two places. Once completed, the system will automatically generate the necessary data and calculate the status of completed FY Work Plan metrics for the Key Performance Goals.



## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

There were no OSHA recordable injuries reported in January. There were no first-aid injuries reported, and no vehicle accidents reported.

## BASELINE PERFORMANCE

Table IM-1. IM Cost/Schedule Performance (dollars in millions).

| Fund Types                                  | January 2017 |              |              |              |              | Contract-to-Date |                |                |              |              |
|---|--------------|--------------|--------------|--------------|--------------|------------------|----------------|----------------|--------------|--------------|
|   | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS             | BCWP           | ACWP           | SV           | CV           |
| RL-0020 - Safeguards & Security             | \$0.1        | \$0.1        | \$0.1        | \$0.0        | \$0.0        | \$13.2           | \$13.2         | \$16.1         | \$0.0        | (\$2.9)      |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.3            | \$0.3          | \$0.3          | \$0.0        | \$0.0        |
| Site-Wide Services                          | \$1.7        | \$1.7        | \$1.2        | \$0.0        | \$0.5        | \$223.9          | \$223.9        | \$211.7        | \$0.0        | \$12.2       |
| <b>Subtotal</b>                             | <b>\$1.8</b> | <b>\$1.8</b> | <b>\$1.3</b> | <b>\$0.0</b> | <b>\$0.5</b> | <b>\$237.4</b>   | <b>\$237.4</b> | <b>\$228.1</b> | <b>\$0.0</b> | <b>\$9.3</b> |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

### Current Month (CM) Cost Variance (CV) (+\$0.5M)

**CM Site-Wide Services (SWS) (+\$0.5)** – The positive CM CV is due to savings associated with the self-performance of Software Engineering Services.

**Contract-to-Date (CTD) CV (+\$9.3M)** – The CTD CV in these accounts is primarily due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD CV will continue and expenditures will be in accordance with approved funding and MSA IIP scope.

**RL-20 (-\$2.9M)** – The baseline budget did not include Unclassified Cyber Security. Performance of this approved IIP work has resulted in an unfavorable CTD CV.



**SWS (+\$12.2M)** – The CTD CV in these accounts is primarily due to the approved funding, and IIP scope being divergent from the baseline. The CTD CV will continue, and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current baseline include:

- IM Project Planning & Controls;
- IM Intranet & Collaboration;
- Information Technology Cross Functional Services;
- Information Systems;
- Business Management Systems;
- IM System Work Portal;
- Hanford Site Emergency Alerting System;
- Long-Term Storage;
- Major Collection Management;
- Inventory & Schedule Management;
- Information Resources and Content Management;
- Multi-Media Services; Geospatial; and
- Mail Services.

**Note:** IM is beginning to realize the cost savings associated with the self-performance of much of the IT scope.

# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

January 2017



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) organization delivers an integrated planning and information management approach that allows the U.S. Department of Energy (DOE), Richland Operations Office (RL) to make informed decisions on cleanup efforts. This approach aligns and integrates DOE and Hanford contractor planning and performance data and provides the information in meaningful outputs for analysis and action. Through this integration, MSA PFM provides technical support and expertise in project, portfolio, and enterprise management for continual optimization of the cleanup mission lifecycle and achievement of the Hanford End State Vision. As such, the MSA PFM organization supports and performs: Lifecycle Planning; Fiscal Year (FY) Work Planning; Baseline Decision Management; Mission Support Planning; Budget Formulation Planning; Analytical Tool Development; Project Interface; and Analytics. MSA PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

## KEY ACCOMPLISHMENTS

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**Analytical Tools** – PFM has been in the process of preparing the next release of the PFM-developed Primavera P6<sup>1</sup> Activity Code Management (PACMAN) system to ensure new enhancements that achieve an even higher level of quality and speed are incorporated in a timely manner. Because PFM has chosen to expedite the release of the new version of PACMAN, RL has requested some specific enhancements to the PACMAN system. The revised PACMAN reports resulting from these new enhancements will provide additional information to affected data stewards for assessing any potential discrepancies between P6 activity code assignments and the master reference table. These enhancements to the already effective software system will ensure that automated data feeds processed through the Integrated Technical Data-mart (ITD) will be used to validate the master reference table and provide confidence that all required values are incorporated.

**Budget Formulation** – PFM completed an analysis of the differences in milestones between the Central Milestone Module and the DOE Headquarters (HQ) Environmental Management (EM) Integrated Planning, Accountability, and Budgeting System (IPABS) for the RL Office of the Assistant Manager for River and Plateau (AMRP). There were over 90 differences, and the results were provided to RL so they could update their databases in preparation for the next HQ EM budget call. Once IPABS is updated, PFM will then update the Ranked Integrated Priority List (RIPL).

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<sup>1</sup>Primavera P6 is a project management tool produced by Oracle Corp., Redwood City, CA.



**Dashboards Activities** – Enhancements to the AMRP Monthly Project Status Report were released on January 12, 2017. These complex updates include a rolling 12-month Cost Performance Index (CPI) and Schedule Performance Index (SPI) column and a line combo chart as well as a specific page that PFM designed to display multiple narratives associated with the CPI and SPI status. This upgrade provides for ease of use and prevents confusion and misinterpretation of narratives associated with the CPI and SPI status.

On January 20, 2017, an enhancement to the MSA Conduct of Operations (CONOPS) Safety Dashboard, as well as the design and development of a new CONOPS data upload tool, were released. The Safety dashboard is designed to display real-time safety metrics such as Days Away/Restricted/Transferred (DART), total recordable cases (TRC), first aid, and vehicle incident data and the generation of the RL contractually required reports. Revisions to the Safety Dashboard include the addition of calendar year to date metrics, and the associated reporting data.

The CONOPS dashboard suite is designed to ensure that all CONOPS safety data is readily available for both MSA and RL staff. The safety data in particular is structured to reflect trends in safety, thereby providing visibility of the possible formulation of safety issues to management. The inclusion of the CONOPS data upload tool ensures rapid response to critical safety issues resulting in proactive issue resolution thereby improving the safety culture at MSA. One additional note: the MSA CONOPS Dashboard Suite is identified in the PFM FY 2017 approved Work Plan Addenda Package.

The FY 2017 deliverable “DOE-RL FY17 Key Performance Goals (KPG) Dashboard” was released for production 12 days ahead of schedule. This dashboard was designed by PFM for use by RL to quickly access real-time KPG status and risk data associated with all RL KPGs. The KPG Dashboard provides assurance that KPGs are updated on a monthly basis, and that communication and coordination of relevant information is consistent and current. Finally, this improved FY 2017 deliverable eliminates the need for paper (hard copy) reports.

**Lifecycle Report** – On January 24, 2017 RL, the DOE Office of River Protection (ORP), and PFM discussed the status and suitability of using the baseline case being developed for the River Protection Project System Plan Revision 8 (SP8) for the 2018 Lifecycle Report. The objective of SP8 is to inform ORP, the Washington State Department of Ecology, and the State of Washington, and lay the foundation for future Tri-Party Agreement (TPA) renegotiations. PFM is preparing the suitability evaluation to be reviewed at the Lifecycle Report Project Managers Meeting scheduled for March 2, 2017.



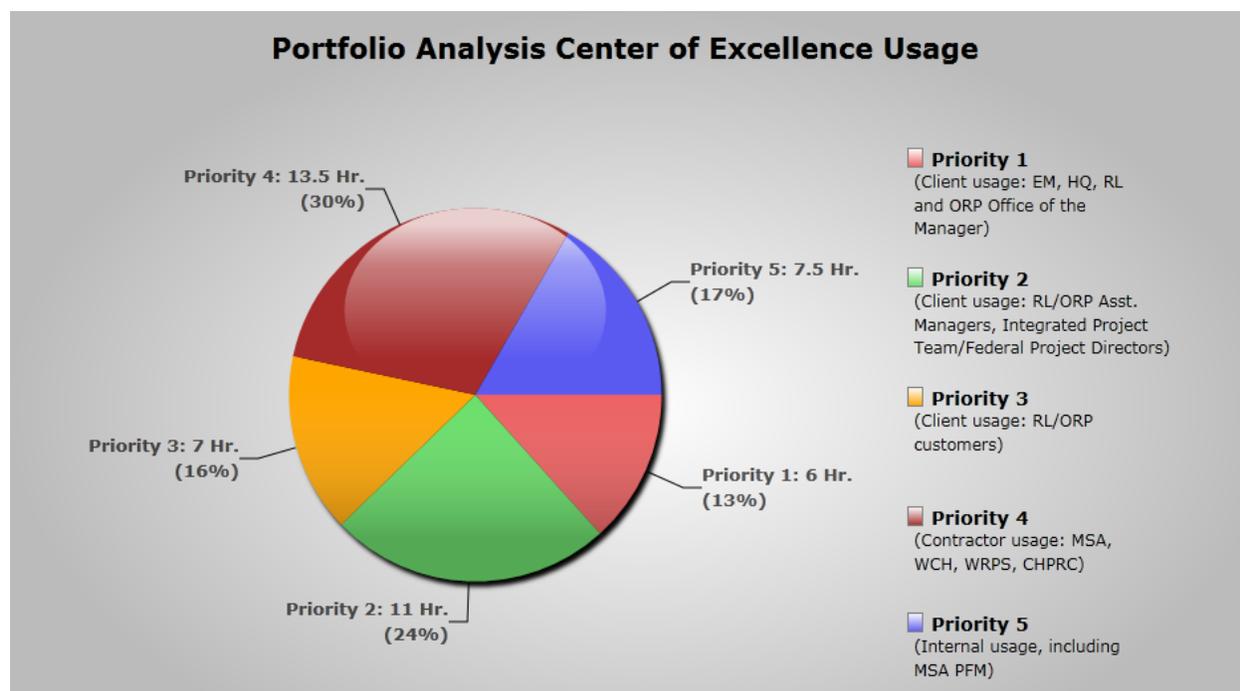
**Decision Management (HCAB/ESAAB-E)** – PFM continues to be responsible for administering all actions associated with baseline management through the Hanford Contract Alignment Board (HCAB). Actions completed this period were as follows:

| DSF(s) Under Development | Reviewed for Completeness | IST Review by Contract Managers | Scheduled IST Meeting(s) | DSF(s) reviewed by Board Members | Scheduled HCAB Meeting for Approval of DSF | Closed |
|--------------------------|---------------------------|---------------------------------|--------------------------|----------------------------------|--|--------|
| 1                        | 7                         | 0                               | 1                        | 0                                | 0  | 0      |

\*DSF – Decision Summary Form

\*IST - Integrated Support Team

**Portfolio Analysis Center of Excellence (PACE)** – Metrics for the PACE are provided in hours of usage via a dashboard. The Priority levels and the hours of usage for January are displayed in the chart below:



In January, a demonstration of the PACE and Strategic Planning toolbox was provided to several members of the Leidos Company management team. The attendees were interested in the PACE’s capabilities, and discussed marketing them to other DOE sites.

## LOOK AHEAD

Nothing to report.



## MAJOR ISSUES

Nothing to report.

## SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for PFM in January 2017.

## BASELINE PERFORMANCE:

Table PFM-1. Portfolio Management Cost/Schedule Performance (dollars in millions)

| Fund Type                                    | January 2017 |              |              |              |              | Contract-to-Date |               |               |              |              |
|--|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|--------------|
|  | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS             | BCWP          | ACWP          | SV           | CV           |
| 1000HQ – DOE-HQ<br>Funding                   | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.1            | \$0.1         | \$0.1         | \$0.0        | \$0.0        |
| 1000PD - Richland<br>Program Direction       | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.4            | \$0.4         | \$0.3         | \$0.0        | \$0.1        |
| RL-0011 - Nuclear Mat<br>Stab & Disp PFP     | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0            | \$0.0         | \$0.0         | \$0.0        | \$0.0        |
| RL-0030 - Soil & Water<br>Rem-Grndwtr/Vadose | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.1            | \$0.1         | \$0.1         | \$0.0        | \$0.0        |
| RL-0040 - Nuc Fac D&D<br>Remainder Hanfrd    | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.1            | \$0.1         | \$0.0         | \$0.0        | \$0.1        |
| RL-0041 - Nuc. Fac. D&D<br>RC Closure Proj   | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$0.0        | \$1.1            | \$1.1         | \$1.1         | \$0.0        | \$0.0        |
| Site-Wide Services                           | \$0.4        | \$0.4        | \$0.2        | \$0.0        | \$0.2        | \$52.4           | \$52.4        | \$47.0        | \$0.0        | \$5.4        |
| <b>Subtotal</b>                              | <b>\$0.4</b> | <b>\$0.4</b> | <b>\$0.2</b> | <b>\$0.0</b> | <b>\$0.2</b> | <b>\$54.2</b>    | <b>\$54.2</b> | <b>\$48.6</b> | <b>\$0.0</b> | <b>\$5.6</b> |

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

**Current Month Cost Variance (CV) (+\$0.2M)** – The current month underrun is due to an open position in the Software Engineering Services (SES) team that supports PFM, reduced effort on the part of SES staff as they are supporting other MSA work, reduced support from staff augmentation due to provision of support to others as well as MSA PFM staff temporarily supporting other organizations.

**Contract-to-Date (CTD) CV (+\$5.6M)** – The positive CTD CV is primarily due to less PFM support required than assumed for integrated planning actions.

# MISSION SUPPORT ALLIANCE

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## President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

## Monthly Performance Report

January 2017



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## INTRODUCTION

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The President's Office is comprised of site-wide services consisting of Quality Assurance (QA), Performance Oversight, Mission Support Alliance (MSA) Engineering, and External Affairs.

The QA and Performance Oversight organizations establish quality requirements for MSA and its subcontractors. Acquisition Verification Services (AVS) and QA provide audit and inspection services for the other Hanford contractors, and the Integrated Evaluation Plan for annual operational assessments. It also provides MSA management with the information to evaluate and improve all aspects of the organization through Corrective Action Management.

The MSA Engineering organization provides the technical and engineering skills necessary to plan, review and coordinate all engineering aspects of Mission Support Contract work. It produces consistent, high quality engineering products that enhance the reliability of the mission critical site infrastructure systems and facilities. Monthly project status updates from Engineering are included within the other Functional Organization reports. The MSA Engineering Organization also includes the MSA Maintenance Management Program (MMP)/ Reliability Engineering.

The MSA MMP provides reliable and cost-effective infrastructure and site services integral and necessary to accomplish the Hanford Site environmental clean-up mission. This service includes the MSA core value of creating a culture of safe and secure operations through the maintenance of Hanford Site's infrastructure assets and services in accordance with Department of Energy (DOE) O 430.1B, Chg. 2, Real Property Asset Management, and CRD O 430.1b, Chg. 1 (Supplemental Rev. 1). These MSA core values are met by applying availability, reliability and maintainability principles and practices to both the plant upgrade and Operation and Maintenance (O&M) Program phases of Hanford Infrastructure Assets.

The External Affairs department provides a myriad of communication functions for DOE Hanford Site contractors, employees, and the public. The group supports Richland Operations (RL), addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. The External Affairs function also facilitates community outreach on behalf of MSA and its employees.



**KEY ACCOMPLISHMENTS**

**QUALITY ASSURANCE AND PERFORMANCE OVERSIGHT:**

**Source Inspection Services** – MSA’s activities in January were as follows

| January 2017                | CHPRC Current Month Total | WRPS Current Month Total | Others | Total to date |
|-----------------------------|---------------------------|--------------------------|--------|---------------|
| Source Inspections          | 3                         | 5                        | 0      | 31            |
| Annual Desk Reviews         | 0                         | 0                        | 0      | 0             |
| Supplier Evaluations/Audits | 0                         | 1                        | 0      | 10            |
| First Article Inspection    | 0                         | 0                        | 0      | 0             |

**Acquisition Verification Services (AVS) Activities** – MSA’s AVS activities for the CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) in January were as follows:

| January 2017              | CHPRC Current Month Total | WRPS Current Month Total | Others | Total to date |
|---------------------------|---------------------------|--------------------------|--------|---------------|
| Re-certifications         | 0                         | 0                        | 4      | 18            |
| Annual Evaluations        | 0                         | 1                        | 4      | 25            |
| Visual Acuity Evaluations | 0                         | 0                        | 2      | 4             |

**EXTERNAL AFFAIRS**

**Hanford Communications Leaders Meeting** – MSA initiated an integrated Hanford Communications meeting. The purpose of the initial meeting was to discuss process and policy, project updates and communications best practices and improvements. The first meeting was attended by communications leaders from RL, DOE-Office of River Protection (ORP), Bechtel Corporation, the CH2M HILL Plateau Remediation Company (CHPRC), MSA and Washington River Protection Solutions LLC (WRPS). MSA will continue this meeting on an on-going basis.

**Public Comment Period Support Activities** – On behalf of RL and CHPRC, MSA EA personnel generated a ListServe notice, reserved room for a public meeting, and contributed to the fact sheets and advertising as well as distributing documentation to the Public Information Repositories in support of a new 60-day comment period on proposed changes to the Hanford Facility Sitewide Dangerous Waste Permit.

**Reduction-Oxidation Plant (REDOX) Comment Period Extension** – MSA EA staff updated the ListServe notice and the fact sheet for a two-week extension of the REDOX public comment period. Additionally, the information in the events calendars was



updated, materials were printed for the Hanford Advisory Board (HAB)/River & Plateau (RAP) Committee meeting. Both the updated ListServe notice and the fact sheet were pushed out to the Public Information Repositories. These efforts were all in support of CHPRC.

**HAB/RAP Committee Meeting** - MSA staff prepared materials for RL for the January HAB RAP meeting. This included proofing, editing, circulating and printing all presentations. During the meeting, MSA support personnel quickly brought a back-up computer online in order to continue the webinar and presentations when the primary computer provided by the meeting facilitators had difficulties.

## ENGINEERING

During January, Engineering staff:

- Communicated action plan and path forward for restoring back-up fire water pumping capability in the 300 Area to the primary customer, Pacific Northwest National Laboratory (PNNL). PNNL responded positively to MSA's solution. Design for resolution is being finalized and procurement for new diesel-powered water pump skid is expected to enter procurement by the end of February 2017.
- Met with Chief Engineers for WRPS and CHPRC on January 30, 2017 to discuss and resolve issues relevant to Engineering across the Hanford Site.
- Created and subsequently revised HNF-60273, *Analysis and Technical Basis of Backlog Target Metrics Fire Systems Preventive and Corrective Maintenance Activities*, to assist Hanford Fire Department maintenance personnel in their communications with other Hanford contractors on the topic of backlog metrics for fire systems.

**Maintenance Management Plan (MMP)** - Maintenance Management personnel completed eight milestones, most notably a revision to Requirements Document MSC-RD-MN-10859, *Maintenance Management*, and the draft to plan document MSC-PLN-MN-56352, *Maintenance Management Plan*, including milestone success criteria description sheets for Fiscal Year 2017, and an initial assessment of Safeguards and Security.

## LOOK AHEAD

None to report.

## MAJOR ISSUES

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None to report.



## SAFETY PERFORMANCE

In January there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid Injuries.

## BASELINE PERFORMANCE

Table PO-1. President's Office Cost/Schedule Performance (dollars in millions).

| Fund Type          | January 2017 |              |              |              |              | Contract-to-Date |               |               |              |               |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|---------------|
|                    | BCWS         | BCWP         | ACWP         | SV           | CV           | BCWS             | BCWP          | ACWP          | SV           | CV            |
| Site-wide Services | \$0.7        | \$0.7        | \$0.6        | \$0.0        | \$0.1        | \$73.2           | \$73.2        | \$62.1        | \$0.0        | \$11.1        |
| <b>Subtotal</b>    | <b>\$0.7</b> | <b>\$0.7</b> | <b>\$0.6</b> | <b>\$0.0</b> | <b>\$0.1</b> | <b>\$73.2</b>    | <b>\$73.2</b> | <b>\$62.1</b> | <b>\$0.0</b> | <b>\$11.1</b> |

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

## BASELINE PERFORMANCE VARIANCE

**Current Month (CM) Cost Variance (CV) (+\$0.1M)** – The favorable CM CV is primarily associated with the MSA Engineering Organization. The approved funding level and Integrated Investment Portfolio (IIP) are significantly less than the contract baseline. January's weather delay/"R" time impacts also affected the month's direct labor costs.

**Contract-to-Date (CTD) CV (+\$11.1M)** – The favorable CTD CV is primarily attributable to MSA Engineering's approved funding, and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform less work than had been planned in the baseline.

# MISSION SUPPORT ALLIANCE

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## Public Works

Todd Synoground, Vice President

## Monthly Performance Report

January 2017



*Container Used for Disposal of  
Asphalt Waste*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Electrical Utilities (EU), Water and Sewer Utilities (W&SU), B Reactor, Roads and Grounds, Biological Controls, Real Estate Services (RES), and Compliance & Risk Mitigation (C&RM)/Operations Communications. PW's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

## KEY ACCOMPLISHMENTS

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**Railroad Inspection/Repairs** – When a railroad crossing at an intersection in the 200 Area malfunctioned, Maintenance Service crews were dispatched to make temporary repairs until the responsible subcontractor could complete repairs in full. The cause of the crossing malfunction was the result of improper connections on the rail track; the repairs subcontractor found three connections that were improperly installed. To date, two of the three connections have been repaired. The subcontractor will be repairing the last connection in mid-February.

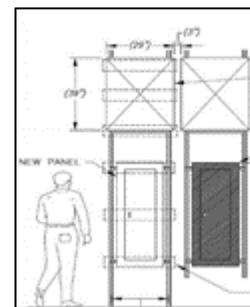
**Excessing/Donating Arc Flash Rated Clothing** – C&RM has completed the necessary administrative steps for excessing the blemished and worn Arc Flash-rated clothing for donation to a local Veteran's organization. The items will be delivered for excessing during the week of February 6, 2017. Once the U.S. Department of Energy (DOE), Richland Operations Office (RL) approves the Declaration of Excess documentation, the Veteran's organization will be contacted to pick up the clothing.

**Disposal of Asphalt Waste in Pit 9** – During January, C&RM assisted MSA Environmental Integration Services (EIS) with the completion of the inspection and approval of a waste profile to receive discarded asphalt. EIS reviewed the request to accept approximately 700 containers from the Washington River Protection Solutions group in order to develop a disposal option for these containers in the near future.



*Asphalt disposal container*

**Additional Power for Volpentest HAMMER Federal Training Center (HAMMER) Cafeteria** – EU Engineering supported HAMMER to design additional power capacity for its campus cafeteria. An analysis and change notice was completed which included installation of an additional transformer and an electrical panel. These changes will also allow for a heating, ventilation, and air conditioning (HVAC)/cooling unit to be installed. Loads were analyzed, a panel schedule was created, required equipment was specified, and codes were researched.



*Electrical design for additional power*

**Contamination on Lift-Station Lid** – On January 30, 2017, W&SU provided support at the 2607-Z1 facility when alpha contamination was discovered on the lift-station lid. When a survey confirmed alpha contamination at 4,000 disintegrations per minute (dpm), the lift-station was closed and isolated. No open penetrations were observed. CH2M HILL Plateau Remediation Company mobile sample laboratory then began efforts to take samples from within the lift-station to determine if contamination was present.

**Road Maintenance on Rattlesnake Mountain** – Along with maintaining roads on the Hanford Site, MSA has a contract with Energy Northwest<sup>1</sup> to perform snow removal activities on the road leading to the top of Rattlesnake Mountain. To date, crews have worked on the road on three different occasions, utilizing a D-7 dozer which, due to the steep terrain, is the best piece of equipment to clear the snow. After the snow is cleared, a 4-wheel drive vehicle is used to apply sand and salt.



*Snow and ice removal on Rattlesnake Mountain*

<sup>1</sup>Energy Northwest is the trademarked name of Energy Northwest Municipal Corporation, Richland, WA 99352

**EU Participates in Environmental Management Audit** – EU participated in an MSA Environmental Management System (EMS) audit. Aspects of how the utility relates to the environment were discussed, including ecological, animal, and compliant disposal and recycling. The EMS audit team made positive note of EU’s personnel and management, and the level of engagement in environmental stewardship, especially in the face of the utility’s complicated and challenging mission. No findings of nonconformance or opportunities for improvement were found.



*Bird nest removal a positive finding in EMS audit*

## **LOOK AHEAD**

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Nothing to report

## **MAJOR ISSUES**

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Nothing to report

## **SAFETY PERFORMANCE**

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During the month of January, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries reported within PW. There was one minor first aid case reported after an employee slipped on ice and felt a twinge in the hip. In addition, there were two non-injury vehicle accidents reported: one, when a vehicle was backed into a bollard, and a second, when a vehicle was backed into a T-post. Damage in both instances was minor.



**BASELINE PERFORMANCE**

**Table PW-1. PW Cost/Schedule Performance (dollars in millions).**

| Fund Type                                 | January 2017 |       |       |       |         | Contract-to-Date |         |         |         |          |
|---|--------------|-------|-------|-------|---------|------------------|---------|---------|---------|----------|
|   | BCWS         | BCWP  | ACWP  | SV    | CV      | BCWS             | BCWP    | ACWP    | SV      | CV       |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanf  | \$0.0        | \$0.0 | \$0.0 | \$0.0 | \$0.0   | \$6.1            | \$6.1   | \$6.3   | \$0.0   | (\$0.2)  |
| RL-0041 - Nuc. Fac. D&D - RC Closure Proj | \$0.0        | \$0.0 | \$0.0 | \$0.0 | \$0.0   | \$18.7           | \$18.6  | \$18.1  | (\$0.1) | \$0.5    |
| RL-0044 - B Reactor                       | \$0.0        | \$0.0 | \$0.0 | \$0.0 | \$0.0   | \$0.0            | \$0.0   | \$0.1   | \$0.0   | (\$0.1)  |
| RL-0100 - Richland Comm & Reg Supt        | \$0.0        | \$0.0 | \$0.0 | \$0.0 | \$0.0   | \$0.0            | \$0.0   | \$0.3   | \$0.0   | (\$0.3)  |
| Site-Wide Services                        | \$1.7        | \$1.7 | \$2.9 | \$0.0 | (\$1.2) | \$261.4          | \$261.4 | \$309.1 | \$0.0   | (\$47.7) |
| <b>Subtotal</b>                           | \$1.7        | \$1.7 | \$2.9 | \$0.0 | (\$1.2) | \$286.2          | \$286.1 | \$333.9 | (\$0.1) | (\$47.8) |

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

CV = Cost Variance  
 CTD = Contract-to-Date  
 SV = Schedule Variance

**BASELINE PERFORMANCE VARIANCE**

**Current Month (CM) Schedule Variance (SV) – (\$0.0M)**

**CM Cost Variance (CV) (-\$1.2M):**

**Site Wide Services (SWS) CM CV (-\$1.2M)** – Increased staffing levels for maintenance activities were required to keep 3001.04.04 W&SU (-\$0.5M), and 3001.04.03 EU (-\$0.3M) operational; the result is an unfavorable CM CV. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program (EMP), and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional SWS variances exist in 3001.02.05 Waste Sampling and Characterization Facility Analytical Services (Readiness to Serve) (+\$0.1M); 3001.04.01.01 Roads and Grounds (-\$0.3M); 3001.04.02.01 Biological Controls (-\$0.1M); and 3001.04.14 Condition Assessment Surveys (+\$0.1M).

**Contract-to-Date (CTD) SV (-\$0.1M)** is within threshold.

**CTD CV (-\$47.8M)** – Variances exist in RL-40, RL-44, and RL-100 that total (-\$0.6M), but are individually below threshold.

**RL-41 CTD CV (+\$0.5M)** – The B-Reactor CTD CV is due to approved funding and priority list scope being divergent from the baseline. This situation is not an issue that requires a corrective action, and all other aspects of this account were examined to ensure that there were no other performance issues affecting the data. Key drivers to the remaining CTD CV in other areas:

**SWS CTD CV (-\$47.7M)** Variances included:

**3001.04.03 EU** – EU is significantly divergent from the baseline. The CTD CV (-\$23.8M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements included the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who went out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An EMP has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance methodology. Expenditures will remain within approved funding and IIP scope.

**3001.04.04 W&SU** – W&SU is significantly divergent from the baseline. The CTD CV (-\$33.3M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. W&SU is also part of the EMP, and has compliance issues that have increased the cost to the program. Expenditures will remain within approved funding and IIP scope.

Other significant SWS CTD CV variances related to being divergent from the baseline are tied to the following Work Breakdown Structures:

- 3001.02.05 Waste Sampling and Characterization Facility (+\$4.0M);
- 3001.04.01 Roads & Grounds (+\$1.6M);
- 3001.04.02 Biological Services (-\$1.1M);
- 3001.04.10.01 Sanitary Waste Management and Disposal (+\$1.0M);
- 3001.04.10.02 Laundry Services (-\$0.7M);



- 3001.04.10.03 Traffic Management (+\$1.1M);
- 3001.04.10.04 Site Infrastructure and Logistics Program Management (-\$1.5M);
- 3001.04.10.06 Public Works Program Planning Management and Administration (-\$1.0M);
- 3001.04.14 Land and Facilities Management (+\$5.4M); and
- 3001.06.04 NEPA Natural Gas Pipeline (+\$0.6M).

# MISSION SUPPORT ALLIANCE

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## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report January 2017



*Water line repair in 200E Area*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) and Site Services & Interface Management (SS&IM) function provides numerous services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Interface Management/Customer Service; Crane & Rigging; Fleet Services; Motor Carrier Services; Maintenance Services; and Projects/Strategic Planning. SS&IM's goal is to provide effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

## KEY ACCOMPLISHMENTS

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**Replacement of 282W Raw Water Pumps** – On January 17, 2017, Maintenance Services staff, with support from MSA Water Utilities and Crane & Rigging personnel, removed and installed the new Raw Water Pump #2 at the 282W facility. This was a high priority work request for Water Utilities. The final alignment and testing was completed on Sunday, January 22, 2017, as part of an emergency response for the failure of pump #1. With the failure of pump #1, there were no working raw water pumps at the 282W facility. Maintenance Services was able to complete the flange connections, install the trim piping and gauges, install pump to motor coupling, and align the shaft for Raw Water Pump #2. Crews then completed the required valve alignment to place the 200 West Area raw water grid back into service.



*Installation of new raw water pump*

**Emergency Water Line Repair** – On Saturday, January 28, 2017, MSA Water & Sewer Utilities personnel were notified of a potable water leak in the 200 East Area. The water leak was on a two-inch PVC water line, and was estimated at approximately 20 gallons per minute (gpm). Steps were immediately taken to reduce the flow. As isolation of the leak impacted several mobile units, repairs were declared an emergency. Maintenance

Services workers, working with Water Utilities and Motor Carrier Services staff, completed the excavation and repair of the water leak on the same day that it was declared an emergency.

**283W Filter Bed #4 Media Replacement** – Maintenance Services staff, working with MSA Water Utilities, Motor Carrier Services, Crane & Rigging, and Safety & Health workers, completed installation of new media in filter bed #4 at the 283W Water Treatment Facility. This was a high priority work activity for Water Utilities and also supports the Reliability Project L-830, *Filter Plant Filter Control System Upgrade*.



*Installation of new filter bed media*

**Fleet Services Replaces Tires on 80-Ton Crane** – During January, Fleet Services' Tire & Lube Teamsters replaced the tires on an 80-ton rough terrain mobile crane, a job which required the use of a forklift just to lift the tires.



*Tires replaced on 80-ton crane*



**Support for Snow Removal at Waste Treatment Plant** – Bechtel National Inc. (BNI) contacted MSA Interface Management on January 12, 2017, regarding their request to move excess snow that had accumulated at the Waste Treatment Plant (WTP) site. Because the weather forecast was calling for warming temperatures, BNI was concerned that flooding could occur at the construction site. As BNI wished to begin moving snow immediately, a quick response from MSA was needed. Interface Management, MSA Real Estate Services, and Environmental staff worked together in reviewing BNI's request, and within a few hours, MSA was able to approve BNI's request for relocating the snow outside of the WTP fence.

## LOOK AHEAD

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**Service Catalog Activities** – Development of the next version of the MSA Service Catalog customer interface has been completed and testing is ongoing. Implementation of the new catalog interface is scheduled for mid-February.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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During the month of January, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. There was one minor first-aid case reported when an employee slipped on ice and injured a knee. In addition, there was one non-injury vehicle accident reported after a vehicle was backed into a facility, causing damage to a door and an exterior wall.



## BASELINE PERFORMANCE

Table SS&IM-1. Site Services & Interface Management Cost/Schedule Performance (dollars in millions).

| Fund Type                                 | January 2017 |              |              |                |                | Contract-to-Date |                |                |                |                |
|---|--------------|--------------|--------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
|   | BCWS         | BCWP         | ACWP         | SV             | CV             | BCWS             | BCWP           | ACWP           | SV             | CV             |
| ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops | \$0.0        | \$0.0        | \$0.0        | \$0.0          | \$0.0          | \$14.5           | \$14.5         | \$12.8         | \$0.0          | \$1.7          |
| RL-0020 - Safeguards & Security           | \$0.0        | \$0.0        | \$0.0        | \$0.0          | \$0.0          | \$1.3            | \$1.3          | \$1.6          | \$0.0          | (\$0.3)        |
| RL-0040 - Nuc Fac D&D - Remainder Hanford | \$0.9        | \$0.6        | \$0.8        | (\$0.3)        | (\$0.2)        | \$59.8           | \$59.0         | \$61.1         | (\$0.8)        | (\$2.0)        |
| Site-wide Services                        | \$0.1        | \$0.1        | \$0.1        | \$0.0          | \$0.0          | \$40.4           | \$40.4         | \$44.3         | \$0.0          | (\$3.9)        |
| <b>Subtotal</b>                           | <b>\$1.0</b> | <b>\$0.7</b> | <b>\$0.9</b> | <b>(\$0.3)</b> | <b>(\$0.2)</b> | <b>\$116.0</b>   | <b>\$115.2</b> | <b>\$119.8</b> | <b>(\$0.8)</b> | <b>(\$4.6)</b> |

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

CV = Cost Variance  
 CTD = Contract-to-Date  
 SV = Schedule Variance

**Note:** This cost and performance data reflects Site-Wide Services scope and Reliability Projects for SS&IM reported under the Performance Measurement Baseline (PMB). A portion of the organization's monthly work scope and listed accomplishments are handled under the Non-PMB via the Usage Based Services (UBS) and Direct Labor Adder (DLA) funding sources (for example, waterline breaks and non-Reliability Project maintenance activities). Although the work scope and accomplishments listed are completed with the SS&IM labor force and management team, the final costs of these UBS and DLA pools reside with the end customer and are reported in the non-PMB.

## BASELINE PERFORMANCE VARIANCE

### Current Month (CM) Schedule Variance (SV) (-\$0.3M)

**ORP-0014 CM SV (\$0.0M)** – The CM SV for January is within threshold.

**RL-0020 CM SV (\$0.0M)** – The SV for January is within threshold.

**RL-0040 CM SV (-\$0.3M)** – The unfavorable CM SV for January is due to Project L-789, *Prioritize T&D Sys Wood PP Test & Replace* having an incorrect planning assumption for the Test & Treat contract (-\$0.3M).



**Site-wide Services (SWS) CM SV (\$0.0M)** – The SWS SV for January is within threshold.

**Contract-to-Date (CTD) SV (-\$0.8M)**

**ORP-0014 CTD SV (\$0.0M)** – The CTD SV is within threshold.

**RL-0020 CTD SV (\$0.0M)** – The CTD SV is within threshold.

**RL-0040 CTD SV (-\$0.8M)** – The unfavorable CTD SV is due to Project L-830, *Filter Plant Filter Control System Upgrade*, engineering design completing behind schedule impacting successor activities, delays in material delivery of valves/actuators and control panels, and delays to work performance due to Filter Plant issues (-\$0.3M), and Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, having an incorrect planning assumption for the Test & Treat contract (-\$0.3M).

**SWS CTD SV (\$0.0M)** – The CTD SV is within threshold.

**CM Cost Variance (CV) (-\$0.2M)**

**ORP-0014 CM CV (\$0.0M)** – The CV is within threshold.

**RL-0020 CM CV (\$0.0M)** – The CV is within threshold.

**RL-0040 CM CV (-\$0.2M)** – The unfavorable CM CV is due to Project L-525, *24in EW Line Replacement - 2901Y to 200E & project L-840, 24in EW Line Replacement 2901Y - 200W*, adjustment for a previous period construction subcontract.

**Site-wide Services (SWS) CM CV (\$0.0M)** – The CV is within threshold.

**CTD CV (-\$4.6M)**

**ORP-0014 CTD CV (+\$1.7M)** – The Project L-858, *200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig*, favorable CTD CV is due to reduced cost as a result of early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive and Final Design allowing for early award of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, because the construction is in a previously disturbed area, and qualified under the Tank Farms Environmental Impact Statement. In addition, the construction subcontractor's bid came back significantly lower than planned (+\$1.2M). Variances for other ORP-14 projects total (+\$0.5M), are individually below threshold.

**RL-0020 CTD CV (-\$0.3M)** – The CTD CV is within threshold.

**RL-0040 CTD CV (-\$2.0M)** – The CTD CV is primarily due to Project L-830, *Filter Plant Filter Control System Upgrade*, design requiring additional effort to resolve comments



provided at initial 90% design submittal; additional in-house engineering required to complete material procurement; Operations Test Procedures and Acceptance Test Procedures; increased work package planning cost and construction cost not anticipated, (scaffolding, rigging, outage costs, confined space efficiencies, and extensive work planning efforts). Construction costs have increased due to insufficient design details, work package planning, and unavailable materials (-\$0.7); the Studies, Estimates and Planning account is also overrun (-\$0.5M).

Also, several prior year Infrastructure Reliability Projects overran:

- Project L-691, *Construct Sewer Lagoon in 200W* (-\$3.0M)
- Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M)
- Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M); Reliability Project Spares Inventory Change (-\$2.3M)
- Project ET-51, *HLAN Network Upgrade - Ph. 2* (-\$1.1M)
- Project L-713, *Records Storage Facility* (-\$2.2M)
- Project ET60, *Enterprise Voiceover Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M)
- EU System CENRTC (-\$1.0M)
- Water/Sewer Systems CENRTC. (-\$0.6M)
- Transportation Systems CENRTC. (-\$0.6M)

These unfavorable prior year CTD CV amounts are offset by the following current project favorable CVs:

- Project L-525, *24in Line Replacement from 2901Y to 200E*, due to a modest savings for site clearing work due to favorable site conditions and the award of the construction subcontract for significantly less than the initial estimate (+\$1.6M)
- Project L-840, *24in Line Replacement from 2901Y to 200W* due to a modest savings for site clearing work due to favorable site conditions, and the award of the construction subcontract for significantly less than the baseline estimate. The significant construction cost savings is attributable to the contractor's expertise in this type of construction, and notably less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate (+\$1.6M).
- Project L-761, *Phase 2a Procure, Install, & Closeout*, due primarily to loaning project craft resources to other projects, thereby reducing labor costs during mobilization. Also, actual costs were not incurred for the planned hiring of support (Work Package Planner, Field Supervisor, etc.). There was an additional cost savings (\$100K) resulting from canceling the purchase of mobile



craft resources break trailers (alternate accommodations had been identified, and the acquisition/installation of the office and change trailers has not been completed), so no costs (\$168K) have been incurred (+\$0.8M).

- Project L-894, *Raw Water Cross Connection Isolation 200E/W*, is underrunning due to the Study Report utilizing less resource cost than originally anticipated (+\$0.2M).
- Project L-868, *Raw Water Fire Protection Loop for LAWPS*, is underrunning due to efficiencies in both project support, \$140.0K, and favorable performance in the conceptual design/definitive design contracts, \$45.0K (+\$0.2M).

In addition, are the following prior year project positive CVs:

- Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+\$0.9M)
- Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M)
- Project L-677, *200E/W Raw Water Modifications* (+\$0.8M)
- Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M)
- Project L-742, *Rt3/Rt4S Turn Lane & Rt. 4S Turn-Outs* (+\$0.5M)
- Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M)
- Project L-712, *CCCF and Communications Upgrades* (+\$0.7M)
- HFD CENRTC (+\$2.8M).

Variances for other RL-40 projects are individually below threshold.

**SWS CTD CV (-\$3.9M)** – The CTD CV is due to the deltas between the contract baseline and the approved and funded items for MSA FY 2013 – FY 2017 work scope. These items include increased support required for Interface Management including the Service Catalog scope and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.



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**MISSION SUPPORT ALLIANCE**

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



# Training & Conduct of Operations

Steve Metzger, Vice President

## Monthly Performance Report

### January 2017



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) Training and Conduct of Operations (T&CO) organization is responsible for the management of MSA training activities, programmatic implementation of the Conduct of Operations (ConOps) principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Central Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel. This function also meets training related regulations and directives specified in the Mission Support Contract with the U.S. Department of Energy (DOE).

ConOps evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, *Conduct of Operations Elements and Requirements*. This function also assesses and verifies implementation of ConOps at MSA-managed projects and facilities.

The MSA Work Management program incorporates the principles of Integrated Safety Management and Environmental Management System at the activity level through the development and use of technical Work Documents.

## KEY ACCOMPLISHMENTS

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### FORMALITY OF OPERATIONS

**Formality of Operations Observations** – The formality of Operations group performed two effectiveness reviews as a follow-up to prior ConOps assessments performed during Fiscal Year (FY) 2016. Effectiveness reviews revealed that the Water & Sewer Utilities (W&SU) and Electrical Utilities (EU) organizations had instituted corrective actions that resulted from the FY 2016 assessment, and collectively the organizations showed improvement in formality of operations.

The Formality of Operations group also completed twelve Mentoring Observation Checklists across multiple organizations which provided opportunities for improvement, noteworthy practices, and general comments during field activities. In addition, the Formality of Operations group is assisting the EU group in the revision of its ConOps Applicability Matrix.



## CONDUCT OF OPERATIONS

**ConOps Briefings** – As a result of meetings held with EU, a request for ConOps briefings was requested. MSA’s Central Training met with EU to determine the ConOps chapters desired and the order in which they would be presented. To date, the ConOps organization has completed the development and presentation of ConOps briefings for MSA’s Control Area Activities, Communications, and Notifications. The presentations were requested and delivered to the W&SU organization as well. The remainder of the 18 ConOps chapters will be developed and delivered over the next year.

## HAMMER ACTIVITIES

**DOE Office of Electricity Delivery and Energy Reliability (OE) Meetings** – On January 9-13, 2017, HAMMER staff participated in a series of meetings focused on program and exercise planning with DOE OE customers in Washington, D.C. The staff also met with personnel from the Department of Transportation regarding upcoming developments for online training.

**HAMMER Tour for International Association of Machinists (IAM) President** – On January 18, 2017, in spite of adverse weather, HAMMER was able to provide a tour to the President of IAM and his staff. The tour conveyed strong solidarity for HAMMER, with local to international support as part of the HAMMER model. The partnership is built through local labor leaders and worker-trainer endorsements, and introductions to the international Presidents. The President of IAM regards HAMMER as a highly valued asset for his membership and is motivated to assist in fully leveraging the model for increased worker involvement, education, and safety.

## LOOK AHEAD

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**HAMMER Facility Walk-down** – On February 13, 2017, Hammer is scheduled to do a facility walk-down with the U.S. Army’s 48<sup>th</sup> Chemical Brigade Unit. The 15 personnel of the Brigade Unit will subsequently be doing the same training in the April/May timeframe during a combined military exercise that is planned with German troops. The walk-down will include a tour of the Search and Rescue Building, Training Tower, and the Burn Building.

**State Department Tour** – On February 17, 2017, Pacific Northwest National Laboratory will host a small contingent of the Domestic Nuclear Detection Office (DNDO) from the Portland Coast Guard for a one hour tour of the State Department and Field Exercise



buildings at HAMMER. The visitors will consist of a Cpt., Lt. Cmdr., and Chief Petty Officer, along with the DNDO client.

## MAJOR ISSUES

None to report.

## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) injury cases reported by T&CO during January.

## BASELINE PERFORMANCE

Table T&CO-1. T&CO Cost/Schedule Performance (dollars in millions).

| Fund Type                                   | January 2016 |              |              |              |                | Contract to Date |               |               |              |                 |
|---|--------------|--------------|--------------|--------------|----------------|------------------|---------------|---------------|--------------|-----------------|
|   | BCWS         | BCWP         | ACWP         | SV           | CV             | BCWS             | BCWP          | ACWP          | SV           | CV              |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford | \$0.2        | \$0.2        | \$0.4        | \$0.0        | (\$0.2)        | \$44.6           | \$44.6        | \$52.9        | \$0.0        | (\$8.3)         |
| Site-Wide Services                          | \$0.1        | \$0.1        | \$0.1        | \$0.0        | (\$0.0)        | \$9.4            | \$9.4         | \$13.0        | \$0.0        | (\$3.6)         |
| <b>Subtotal</b>                             | <b>\$0.3</b> | <b>\$0.3</b> | <b>\$0.5</b> | <b>\$0.0</b> | <b>(\$0.2)</b> | <b>\$54.0</b>    | <b>\$54.0</b> | <b>\$65.9</b> | <b>\$0.0</b> | <b>(\$11.9)</b> |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

## BASELINE PERFORMANCE VARIANCE

**RL-40 – Current Month (CM) Cost Variance (CV) (-\$0.2M)** – The unfavorable CM CV is similar to the detail listed in the Contract to Date (CTD) CV explanation. The assumption that less DOE Office of Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities has not occurred. As a result, the monthly EM budget will remain lower than the EM funds authorized. Because of this divergent situation, an unfavorable CV occurs monthly. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Investment Portfolio (IIP) scope.

**RL-40 – CTD CV (-\$8.3M)** – The unfavorable CTD CV is largely due to the assumption that less DOE Office of 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 IIP scope. No other potential contributing performance issues are currently identified.

**Site Wide Services (SWS) – Current Month CV (\$0.0M)** – The CM CV is within threshold.

**SWS – CTD CV (-\$3.6M)** – CTD CV is due to the approved funding and IIP scope being divergent from the baseline in the Work Management Accounts within T&CO. The variance will continue and expenditures will be in accordance with approved funding and IIP scope.