

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report January 2019

R. E. Wilkinson
President

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



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

TERMS

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

ACRONYMS LISTING



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

ACRONYMS LISTING



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

1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Network Switch Upgrades Completed – MSA’s Information Management (IM) team recently completed a yearlong project to improve the reliability of Hanford computer connections with the Hanford Local Area Network. Since December 2017, IM has replaced 870 access layer switches in the IT equipment rooms of more than 400 buildings across the site. Key to day-to-day operations at Hanford, the access switches keep the employees’ phones and computers connected to the HLAN network. As a part of the project, IM coordinated with building administrators across the site to schedule and plan network outages to reduce the impact to workers. Completing this project met one of IM’s major reliability goals for DOE.



Installing access layer switches

Fiscal Year (FY) 2019 Integrated Infrastructure Portfolio (IIP) – On November 20, 2018, MSA received from RL the Contract/Baseline Alignment Guidance (CBAG) Rev. 2. This revision included a significant increase to Infrastructure Reliability Projects and other minor increases associated with Safeguards and Security, the Volpentest HAMMER Federal Training Center (HAMMER), and B-Reactor. After implementing numerous Baseline Change Requests and Transactional Requests related to the revised CBAG guidance in December, MSA incorporated final changes to both narratives and documentation, and submitted to RL the updated Fiscal Year (FY) 2019 IIP on January 23, 2019.

Contract Transition/Closeout Plans Initiated – The MSC is scheduled to end in May 2019, MSA Business Integration and Operations (B&O) has developed a draft transition plan and schedule. The draft plan includes functional area assumptions and checklist actions, a schedule, and a cost estimate. Key transition assumptions were previously

discussed with MSA management and the RL Contracting Officer. The final plan is due to RL by February 28, 2019.

BI&O has also initiated the MSC Closeout Plan. Like the Transition Plan, the Closeout Plan will include key assumptions, planned checklist actions, a schedule and a cost estimate. The Closeout Plan is due to RL by April 1, 2019.

Hanford Patrol Academy Graduation – MSA’s Safeguards and Security Hanford Patrol graduated 24 students on January 10, 2019. The graduates completed a comprehensive DOE certified curriculum as DOE Security Police Officers.

Archaeological Collections Move – During January 2-3, 2019, MSA Environmental Integration Services (EIS) staff staged and moved the RL archaeological collection to the Wanapum Heritage Center repository, which meets federal standards for the storage of archaeological collections. The move is per the Memorandum of Understanding for Curatorial Services between RL and the Wanapum Heritage Center. Depositing the collection at the new facility helped RL meet regulatory requirements outlined in 36CFR79, *Curation of Federally Owned and Administered Archaeological Collections*.



Archaeological collection readied for transfer to the Wanapum Heritage Center repository

New Process Created for Removal of Malicious Emails – MSA Cyber Security staff created a process of enabling Cyber Security Analysts the ability for requesting the removal of harmful / malicious emails and the blocking of email domains. This will remove harmful emails from the Hanford Local Area Network (HLAN) network when the discovery of malicious / phishing emails are reported to a Cyber Security Analyst. The block of email domains helps prevent further spread of malicious emails to other users, and blocks any emails coming from that domain.

Self-Contained Breathing Apparatus (SCBA) Modernization Project – Hanford Fire Department (HFD) Training division staff completed the hands-on training for the new Scott Air Pack SCBA’s for all HFD personnel. Conclusion of the training completed the SCBA modernization project. HFD replaced outdated Emergency Responders Self-

Contained breathing apparatus with models that are compliant with the latest revision to National Fire Protection Agency (NFPA) standards. The replacement units utilize several best-in-class safety systems such as integrated mask mounted thermal imaging, improved communications, “heads-up” displays, improved breathing circuitry, and enhanced ergonomic design. The Air Packs are now in service on the fire apparatus.

Seismic Monitoring – The Hanford Seismic Report for fiscal year (FY) 2018 was completed and posted on the Pacific Northwest Seismic Network (PNSN) website. The report, authored by the University of Washington (UW) PNSN, documents the locations, magnitudes, and seismic interpretations of earthquakes recorded for the Hanford monitoring region of south-central Washington during FY 2018. The focus of this report is the precise location of earthquakes and explosions proximal to, or on, the Hanford Site. MSA manages seismic monitoring for the Hanford Site with the monitoring work being performed under a subcontract with UW-PNSN.

Solid Waste Information & Tracking System Upgraded – 2018 MSA Information Systems personnel successfully implemented Version 7.0 of the Solid Waste Information & Tracking System (SWITS) application. The SWITS application is primarily used by the CH2M HILL Plateau Remediation Company (CHPRC). It supports the solid waste management program in managing radioactive mixed and hazardous solid waste treatment and storage, and eventual disposition on or offsite, including onsite and offsite transportation. SWITS also prepares yearly reports to regulatory agencies.

Revegetation Efforts in FY 2019/FY 2020 – Locations have been selected on the Hanford Site for revegetation and/or corrective action in FY 2019 and FY 2020, with a focus on the 100-N Area. The revegetation scope of work includes additional herbs and shrubs supplementation based on work that could not be completed in FY 2018 or FY 2019 due to the lack of subcontractor availability.

Contracts for seed collection and plant procurement should be awarded by February. Seed collection typically starts in March and can continue through

October. Plugs (small seedlings with a few inches of growth, soil, and a root structure) typically start growing in March in order to establish a root structure, and are planted in late December through early February.



Typical sagebrush plug grown and stored in a climate-controlled facility

Water Line Leaks – In January, several water line leaks were reported and promptly resolved:

- On January 2, 2019, MSA Water and Sewer Utility (W&SU) personnel were notified of a water leak in the 200 East Area. The leak was estimated at one gallon a minute, with around 200 gallons already on the ground. The cause of the leak appeared to have been from ground compacting. Repairs and disinfection were completed on January 5, 2019, and the line put back in service.
- On January 27, 2019, W&SU staff received notification of a water leak east of the 273E facility. Following an investigation, an 8” potable water line was found to be leaking at a rate of 1,000 gallons per minute, for approximately 48 minutes. An estimated 96,000 gallons of water was released to the ground. Repairs were completed on January 29, 2019.
- W&SU also responded to a water spill from vent valve 482-SV, west of the 609A Fire Station. The leak was estimated at five gallons per minute, with an estimated discharge around 1,500 gallons to the ground. The vent valve was isolated, and there were no impacts to any waste information data system (WIDS) sites.



Repair of water leak at 273E

Material Disposal in Pit 9 – In January, the Pit 9 Landfill Area received forty-seven cubic yards of asphalt from two different projects, and seventy-two cubic yards of concrete from the Waste Treatment Plant. Work is in progress to complete the compliance matrix to reflect the new regulations for the inert waste landfill.



Concrete/asphalt debris in Pit 9



2019 Key Performance Goal (KPG) Dashboard – MSA developed and delivered to production a new 2019 KPG Dashboard ahead of schedule, on January 24, 2019. The purpose of the dashboard is to provide the RL organization including Senior Management with the ability to access status and risk quickly across all of the current year’s KPGs. A monthly update ensures the status is current and eliminates the need for paper or written reports, providing real time status as KPGs advance to completion.

High Volume of Electrical Workers Trained – In order to meet January’s deadline for implementing new national electrical code safety requirements, the Volpentest HAMMER Federal Training Center (HAMMER) trained 2,494 electrical students over the course of only 67 instructional days, an average of 37 students per instruction day. This was a 395 percent increase in students from the previous period last year. The training ensured the Hanford Site workers received the most current electrical training and enabled the implementation of the newest revision to the Hanford Site Electrical Safety Program.

MSA Central Training Activities – Work continues on a new Hanford Site orientation program. Central Training is leading the work, but it has Hanford multi- contractor involvement. The team is considering either a one- or two-day class presentation, site tour, and brochures and mini presentations that will keep all Hanford contractor personnel up to date on what is happening at Hanford with emphasis on hazards and other safety information.

HAMMER Tour – On January 15, 2019, HAMMER in partnership with the Hanford Patrol Training Academy, provided a tour and meeting for representatives from the DOE Headquarters Security Operations and Programmatic Planning Organization (NA-71), and Protective Force representatives from three National Nuclear Security Administration (NNSA) Sites across the DOE complex. The tour and meeting was in preparation for the DOE Protective Forces Active Shooter Workshop coming up at HAMMER the week of March 25, 2019. These activities provided the visitors with a better understanding of HAMMER’s facilities and capabilities, as well as how to utilize them for the overall success of the upcoming workshop.

Memorandums of Agreement (MOA) Reached – MSA completed an MOA with the Hanford Atomic Metal Trades Council (HAMTC), International Brotherhood of Electrical Workers (IBEW) Local 77 and Local 598 regarding the use of a Qualification Verification Checklist for B18 and O18 Instrument Specialists, Electricians, Calibration Technicians and Plumber/Steamfitters. These checklists are being used to ensure



compliance with the Hanford Site Electrical Safety Program (DOE O 0359, Rev. 4), National Fire Protection Association 70E – 2018, and 10 CFR 851, as revised.

Additionally, MSA completed an MOA with HAMTC and IBEW Local 77 regarding the Lamp Asset Management Program (LAMP) for B18/O18 Instrument Specialists. Under the 2013 Labor Agreement between MSA and HAMTC, LAMPs are awarded to the highest seniority employee, based on the seniority group of the employee. Because the B18 and O18 are the same job classification, but different seniority groups, the MOA gives MSA the ability to consolidate the seniority lists of both groups, and to select employees with applicable training and qualifications based on the rules of seniority for LAMP vacancies. This MOA, which contains specific language regarding the required qualifications for B18 and O18 positions, will eliminate potential future grievances and arbitrations regarding the LAMP process for Instrument Specialists.



1.2 LOOK AHEAD

MSA Work Charging Authorization – MSA Program Controls has been developing an automated MSA Work Charging Authorization system (MWCA) that will provide employees with an automated search application. Employees can verify their charge codes by searching on their last name or on their Cost Account Charge Number (CACN) to confirm that the charging code matches the scope of work they are authorized to use. During the past several weeks, the MWCA system has been going through pilot testing. System training was provided to Program Controls, Finance, and Human Resources staff (for New Employee Hiring staff), as well as the Control Account Manager and Work Package Managers. In addition, Program Controls received approval from the Performance Readiness Review Board (PRRB) authorizing a February 2019 release of the system's desktop icon. The MWAC system is expected to go live February 21, 2019.

Business Management System (BMS) Upgrade – The BMS Upgrade project continues integration and coordination with Hanford contractors through Enterprise Resource Planning (ERP), Estimating and Risk vendor demonstrations. Several vendors provided demonstrations in January 2019, and Business Intelligence demonstrations are planned for the first week of February 2019. Once final scorecards are received from the Hanford contractors, initial recommendations will be made. All information gathered from the demonstrations, as well as a down select recommendation, will be documented in a BMS Upgrade Study to be submitted to DOE in March 2019. This supports the overall objective to establish and implement a site standardized BMS/ERP solution that consolidates the current infrastructure footprint.

2019 Health and Safety Exposition – The 2019 Hanford Site Health and Safety Exposition (EXPO) is scheduled to take place April 16 – 17, 2019 at the Trade, Recreation and Agricultural Center (TRAC) in Pasco, Washington. A vehicle accident demonstration, walking and texting maze, and presentations from the Oregon Museum of Science and Industry are among a few of the scheduled activities. Also featured will be interactive exhibits that provide information on products and services focused on maintaining a safe and healthy lifestyle, both at home and at work. RL, MSA and other Hanford contractors are collaborating efforts to plan and implement this two-day event.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	Funds Received**	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$201.2	\$201.2	\$(1.8)	\$203.0
RL-0020	Safeguards & Security	\$87,896.6	\$52,415.2	\$25,339.1	\$27,076.1
RL-0040	Reliability Projects/HAMMER/ Inventory	\$3,672.0	\$3,672.0	\$1,668.7	\$2,003.3
RL-0201	Hanford Site-Wide Services	\$72,709.0	\$52,148.3	\$18,346.0	\$33,802.3
RL-0041	B Reactor	\$3,298.5	\$3,298.5	\$-	\$3,298.5
SWS	Site-Wide Services	\$213,620.9	\$112,247.1	\$57,667.3	\$54,579.8
Total		\$381,398.2	\$223,982.3	\$103,019.3	\$120,963.0

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

** Funds received through Contract Modification 775, dated February 7, 2019.

Based upon FY19 forecast the remaining uncosted carryover balance will fund SWS through April 22, 2019 and RL-20 through May 13, 2019.



3.0 SAFETY PERFORMANCE

During the month of January, MSA did not have any injuries that were classified as Recordable. Fiscal year to date, MSA has had two Recordable injuries, one of which was also classified as a Days Away, Restricted or Transferred (DART) case. The fiscal year 2019 total recordable case (TRC) rate is 0.28 and the DART rate is 0.14. Both rates are below the DOE performance measurement baseline of 1.1 and 0.60, respectively. There were six First Aid cases in January, which is the average for a given month. Although rates are presently low, MSA senior leadership continues to address the importance of situational awareness. Personal protective equipment and materials are available for all employees as needed to adapt to sudden changes in environmental conditions. Safety communications and bulletins have been issued that emphasize vehicle safety and preventive measures to avoid slips, trips and falls, and other injuries that are characteristic to this time of year.



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

Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
Monthly Recordable Cases	0	1	2	1	1	1	0	1	1	0	1	0
Monthly TRC Rate	0.00	0.43	1.17	0.53	0.61	0.62	0.00	0.49	0.65	0.00	0.60	0.00
Performance (3-m Average)	0.20	0.18	0.52	0.68	0.76	0.58	0.36	0.33	0.34	0.37	0.40	0.18
Performance (12-m Average)	0.60	0.60	0.65	0.64	0.65	0.65	0.54	0.46	0.46	0.41	0.41	0.40

Specific Goal to Achieve

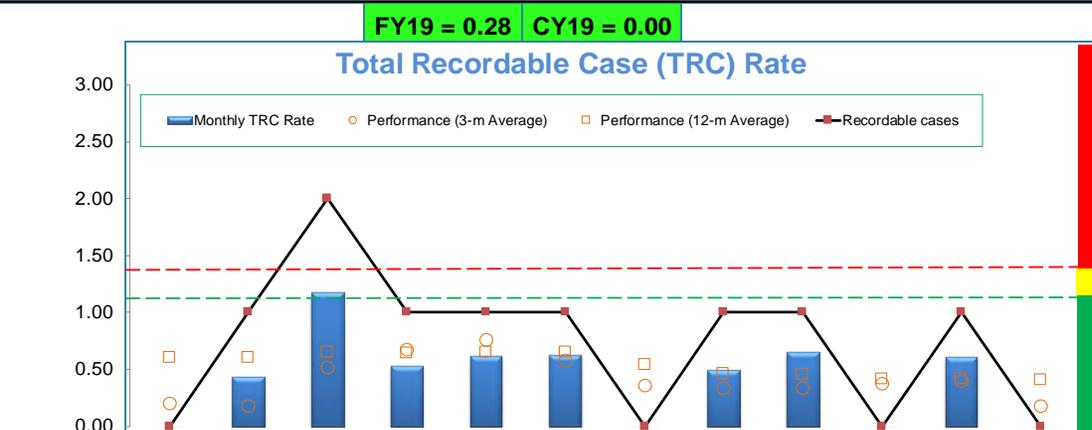
The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a TRC rate below 1.1.

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	2/11/2019



Analysis

During the month of January there were no injuries classified as Recordable. FYTD, MSA has experienced two OSHA Recordable injuries resulting in a TRC rate of 0.28.

2018 FY Recordable Cases: 10 (TRC = 0.46)
 2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2019 that were classified as Recordable:
 - overexertion (1), struck against (1)
- Body parts that have been affected FY2019:
 - arm (1), head (1)

Action

- Injury Prevention Actions:
- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted
 - MSA continues to emphasize the importance of timely reporting for all injuries and has realized an increase of minor injury reporting
 - Continued activities, such as procurements for Personal Protective Equipment (PPE), and awareness communications in preparation for cold weather and other seasonal changes
 - Continued campaign to increase awareness of workplace hazards and safety inspections for all employees.
 - Issued Weekly Safety Starts that stresses the need to refocus on safety after the holidays, understand the information on Facility Emergency Response Boards, and learn about the hazards of radon and carbon monoxide

Additional Info

None

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

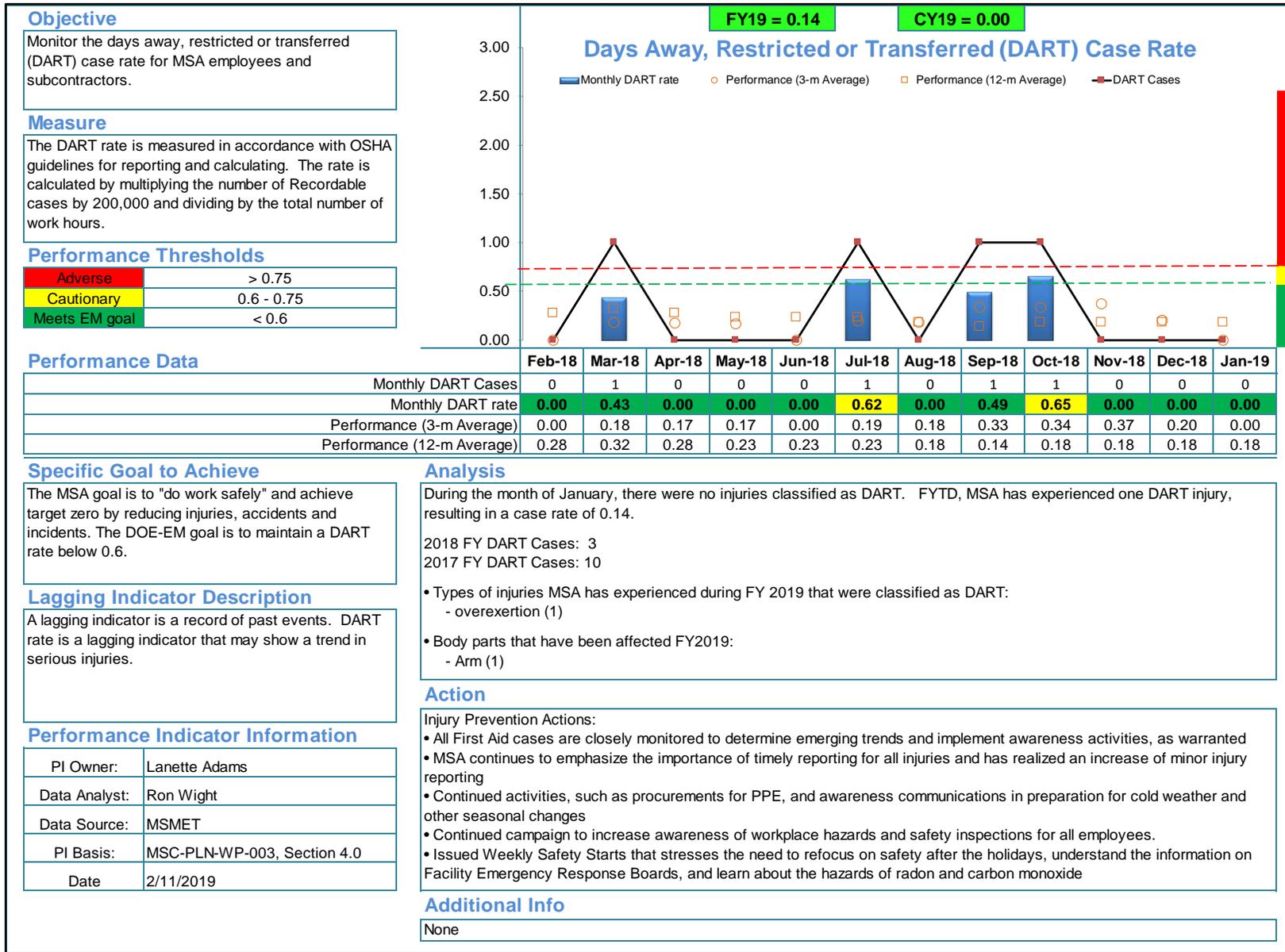




Table 3-3. First-Aid Case Rate

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

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

Performance Thresholds

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

Performance Data

	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
First Aid Cases	9	7	6	9	4	11	6	6	9	7	10	6
Monthly First Aid Rate	5.12	3.03	3.50	4.74	2.44	6.79	2.56	2.92	5.82	3.89	6.04	2.91
Performance (3 month Average)	5.32	4.53	3.80	3.71	3.62	4.65	3.75	3.82	3.53	4.07	5.20	4.17
Performance (12 month Average)	5.62	5.57	5.49	5.44	5.04	5.18	4.82	4.67	4.29	4.17	4.27	4.02

FY19 = 4.53 CY19 = 2.91

First Aid

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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	2/11/019

Analysis
MSA experienced 6 First Aid cases in January. The injuries were caused by the following incidents: one body motion; one struck by; three contact: rub/abrade/cut, and, one contact foreign body.
Year to date, it appears that body motion has contributed to a majority of the injuries.

- 31% by body motion, 13% by overexertion, 16% from being struck by, 9% from being struck against, 22% contact: rub/abrade/cut), and 6% by a slip/trip/fall.
- 47% arm/hand, 28% leg/foot, 13% back, 9% head.

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

Actions
Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted
- MSA continues to emphasize the importance of timely reporting for all injuries and has realized an increase of minor injury reporting
- Continued activities, such as procurements for PPE, and awareness communications in preparation for cold weather and other seasonal changes
- Continued campaign to increase awareness of workplace hazards and safety inspections for all employees.
- Issued Weekly Safety Starts that stresses the need to refocus on safety after the holidays, understand the information on Facility Emergency Response Boards, and learn about the hazards of radon and carbon monoxide



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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE														
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/12/24)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2019/01/27)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS						
N/A	\$3,839,289	\$0	\$210,676	\$4,049,965	\$4,013,021	N/A	N/A	N/A						
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
			CONTRACT BUDGET BASE (2)	VARIANCE (3)	a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager						
a. BEST CASE	\$3,839,290				c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 2/25/19						
b. WORST CASE	\$3,992,462													
c. MOST LIKELY	\$3,802,345		3,839,289	36,944										
8. PERFORMANCE DATA														
Item (1)	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	3,535	3,535	6,032	0	(2,497)	565,194	565,194	564,495	0	700	591,227	590,441	786	
3001.01.02 - Fire and Emergency Response	1,931	1,931	2,996	0	(1,064)	241,468	241,468	241,221	0	247	255,064	255,948	(884)	
3001.01.03 - Emergency Management	181	181	388	0	(207)	42,367	42,367	42,334	0	33	43,910	43,946	(36)	
3001.01.04 - HAMMER	395	395	641	0	(246)	68,907	68,907	68,596	0	311	72,938	71,798	1,140	
3001.01.05 - Emergency Services Management	(366)	(366)	142	0	(508)	14,213	14,213	14,454	0	(241)	15,374	15,864	(490)	
3001.02.01 - Site-Wide Safety Standards	278	278	94	0	184	8,002	8,002	8,593	0	(591)	8,441	9,071	(631)	
3001.02.02 - Environmental Integration	121	121	400	0	(278)	54,191	54,191	53,369	0	822	55,942	54,944	997	
3001.02.03 - Public Safety & Resource Protection	(6)	(6)	657	0	(663)	66,131	66,131	66,911	0	(780)	69,923	70,652	(730)	
3001.02.04 - Radiological Site Services	(44)	(44)	0	0	(44)	5,157	5,157	5,129	0	29	5,282	5,253	29	
3001.02.05 - WSCF Analytical Services	(3)	(3)	0	0	(3)	50,212	50,212	50,457	0	(244)	50,212	50,457	(244)	
3001.03.01 - IM Project Planning & Controls	26	26	101	0	(75)	32,661	32,661	31,803	0	858	33,058	32,182	876	
3001.03.02 - Information Systems	301	301	610	0	(309)	111,558	111,558	111,866	0	(308)	114,311	115,218	(907)	
3001.03.03 - Infrastructure / Cyber Security	757	757	461	0	296	40,655	40,655	40,164	0	492	43,381	43,618	(237)	
3001.03.04 - Content & Records Management	422	422	523	0	(101)	64,850	64,850	64,978	0	(128)	67,099	67,405	(305)	
3001.03.05 - IR/CM Management	117	117	162	0	(45)	12,665	12,665	12,664	0	1	13,310	13,939	(629)	
3001.03.06 - Information Support Services	125	125	204	0	(79)	13,528	13,528	13,553	0	(25)	14,099	14,131	(32)	
3001.04.01 - Roads and Grounds Services	335	335	294	0	42	29,059	29,059	28,742	0	317	30,795	31,070	(275)	
3001.04.02 - Biological Services	190	190	257	0	(67)	35,554	35,554	35,659	0	(105)	37,031	37,101	(70)	
3001.04.03 - Electrical Services	951	951	1,502	0	(552)	113,700	113,700	112,896	0	803	120,079	119,732	347	
3001.04.04 - Water/Sewer Services	542	542	1,363	0	(821)	121,746	121,746	120,283	0	1,463	128,279	127,038	1,240	
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	0	(0)	7,900	7,900	(0)	
3001.04.06 - Transportation	32	32	31	0	1	10,598	10,598	10,532	0	66	10,729	10,663	66	



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

CONTRACT PERFORMANCE REPORT														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/12/24)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2019/01/27)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	(22)	(22)	0	0	(22)	7,220	7,220	7,322	0	(102)	7,220	7,322	(102)				
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	0	(0)	2,187	2,187	(0)				
3001.04.09 - Railroad Services	12	12	9	0	3	634	634	597	0	37	680	668	12				
3001.04.10 - Technical Services	(95)	(95)	354	0	(449)	47,385	47,385	47,415	0	(31)	49,194	49,617	(423)				
3001.04.11 - Energy Management	(16)	(16)	132	0	(148)	11,002	11,002	11,017	0	(15)	11,620	11,628	(9)				
3001.04.12 - Hanford Historic Buildings Preservation	431	431	268	0	163	24,059	24,059	23,537	0	522	25,121	24,501	620				
3001.04.13 - Work Management	(212)	(212)	197	0	(409)	16,623	16,623	16,256	0	367	17,244	16,976	267				
3001.04.14 - Land and Facilities Management	860	860	619	0	241	44,317	44,317	43,281	0	1,036	47,836	46,977	859				
3001.04.15 - Mail & Courier	75	75	59	0	16	6,710	6,710	6,788	0	(78)	6,932	7,012	(80)				
3001.04.16 - Property Systems/Acquisitons	545	545	567	0	(22)	56,913	56,913	56,480	0	432	60,097	59,572	525				
3001.04.17 - General Supplies Inventory	203	203	(85)	0	288	1,625	1,625	1,361	0	264	1,825	1,366	459				
3001.04.18 - Maintenance Management Program Implementation	11	11	66	0	(54)	9,848	9,848	10,061	0	(213)	10,147	10,366	(219)				
3001.06.01 - Business Operations	297	297	577	0	(280)	52,508	52,508	14,592	0	37,915	56,490	18,381	38,108				
3001.06.02 - Human Resources	183	183	281	0	(98)	25,147	25,147	23,173	0	1,973	26,395	24,488	1,907				
3001.06.03 - Safety, Health & Quality	1,163	1,163	1,685	0	(522)	170,440	170,440	169,284	0	1,156	177,214	176,726	488				
3001.06.04 - Miscellaneous Support	761	761	347	0	414	51,266	51,266	51,708	0	(441)	52,707	53,147	(440)				
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0				
3001.06.06 - Strategy	0	0	0	0	0	2,529	2,529	2,529	0	0	2,529	2,529	0				
3001.07.01 - Portfolio Management	299	299	205	0	93	58,139	58,139	57,889	0	250	59,268	59,002	266				
3001.08.01 - Water System	1,399	1,029	689	(370)	340	39,168	37,614	23,820	(1,554)	13,794	43,882	28,822	15,059				
3001.08.02 - Sewer System	37	179	232	143	(53)	16,660	16,177	18,697	(483)	(2,520)	16,661	19,699	(3,038)				
3001.08.03 - Electrical System	115	34	586	(81)	(553)	20,280	19,299	20,251	(981)	(951)	20,734	24,362	(3,628)				
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	0	604	9,137	9,294	(157)				
3001.08.05 - Facility System	154	111	62	(42)	50	10,198	10,156	10,273	(42)	(117)	11,307	11,930	(624)				
3001.08.06 - Reliability Projects Studies & Estimates	917	917	1,150	0	(233)	17,878	17,878	19,381	0	(1,503)	21,515	23,118	(1,604)				
3001.08.07 - Reliability Project Spare Parts Inventory	118	118	50	0	67	3,708	3,708	3,441	0	267	4,179	3,916	264				
3001.08.08 - Network & Telecommunications System	802	808	487	6	321	25,268	25,199	27,087	(69)	(1,888)	27,168	29,294	(2,126)				
3001.08.09 - Capital Equipment Not Related to Construction	5	0	0	(5)	0	12,008	12,002	10,835	(5)	1,167	13,318	10,840	2,477				
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169				
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	994	994	775	0	219	994	775	219				
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	7,190	5,937	1,253				
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)	17,862	17,511	25,397	(349)	(7,885)	2,461,029	2,457,896	2,401,863	(3,134)	56,033	2,588,787	2,538,271	50,516				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2018/12/24)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2019/01/27)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance			Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	2,864	2,864	1,342	0	1,522	136,762	136,762	136,831	0	(69)	142,544	143,239	(696)				
3001.02.04 - Radiological Site Services	104	104	742	0	(638)	60,184	60,184	60,027	0	157	63,955	63,961	(7)				
3001.02.05 - WSCF Analytical Services	(2,961)	(2,961)	0	0	(2,961)	53,176	53,176	53,176	0	0	53,176	53,176	(0)				
3001.03.02 - Information Systems	273	273	225	0	48	7,586	7,586	7,534	0	52	8,549	8,503	45				
3001.03.04 - Content & Records Management	41	41	67	0	(26)	2,335	2,335	2,338	0	(3)	2,616	2,658	(42)				
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	(0)				
3001.03.07 - Information Technology Services	2,867	2,867	2,350	0	517	83,532	83,532	83,113	0	419	96,053	95,350	702				
3001.04.05 - Facility Services	1,742	1,742	930	0	812	77,297	77,297	77,538	0	(241)	81,618	81,596	22				
3001.04.06 - Transportation	1,569	1,569	404	0	1,165	48,753	48,753	48,560	0	193	51,125	51,419	(294)				
3001.04.07 - Fleet Services	3,249	3,249	1,244	0	2,006	137,513	137,513	137,646	0	(133)	143,434	143,920	(486)				
3001.04.08 - Crane and Rigging	1,370	1,370	926	0	443	115,722	115,722	115,483	0	239	120,342	119,947	396				
3001.04.10 - Technical Services	933	933	254	0	679	7,382	7,382	7,351	0	31	8,443	8,432	11				
3001.04.13 - Work Management	188	188	52	0	136	3,955	3,955	3,928	0	26	4,159	4,146	13				
3001.04.14 - Land and Facilities Management	1,389	1,389	774	0	614	66,970	66,970	66,947	0	23	70,410	70,398	12				
3001.04.15 - Mail & Courier	14	14	19	0	(5)	1,577	1,577	1,577	0	0	1,656	1,656	0				
3001.06.01 - Business Operations	1,144	1,144	873	0	271	105,995	105,995	105,736	0	259	109,593	109,858	(264)				
3001.06.02 - Human Resources	821	821	360	0	461	29,238	29,238	29,159	0	78	30,631	30,576	55				
3001.06.03 - Safety, Health & Quality	159	159	118	0	41	14,488	14,488	14,174	0	314	15,251	14,769	482				
3001.06.04 - Miscellaneous Support	573	573	411	0	162	16,579	16,579	17,139	0	(561)	17,456	18,152	(695)				
3001.06.05 - Presidents Office (G&A nonPMB)	131	131	221	0	(90)	25,854	25,854	25,621	0	233	27,031	26,926	104				
3001.06.06 - Strategy	7	7	13	0	(5)	2,918	2,918	2,893	0	25	3,009	2,973	36				
3001.A1.01 - Transfer - CHPRC	5,869	5,869	7,283	0	(1,414)	664,121	664,121	666,681	0	(2,560)	688,365	691,952	(3,587)				
3001.A1.02 - Transfer - WRPS	3,652	3,652	4,914	0	(1,261)	298,342	298,342	299,704	0	(1,362)	318,684	320,468	(1,784)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	228	228	228	0	0	228	228	0				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0				
3001.A2.01 - Non Transfer - BNI	19	19	13	0	6	3,278	3,278	3,275	0	3	3,394	3,357	37				
3001.A2.02 - Non Transfer - AMH	3	3	0	0	3	959	959	954	0	5	954	954	0				
3001.A2.03 - Non Transfer - ATL	5	5	0	0	5	707	707	702	0	5	702	702	0				
3001.A2.04 - Non-Transfer - WCH	86	86	0	0	86	41,118	41,118	41,726	0	(608)	41,022	41,726	(704)				
3001.A2.05 - Non-Transfers - HPM	30	30	60	0	(30)	2,908	2,908	2,976	0	(68)	3,096	3,174	(78)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	1	1	1	0	0	1	1	0				
3001.A2.07 - Non-Transfers-WAI	28	28	47	0	(19)	1,031	1,031	1,035	0	(4)	1,206	1,166	40				
3001.A4.01 - Request for Services	454	454	782	0	(328)	107,476	107,476	111,643	0	(4,167)	109,565	113,966	(4,401)				
3001.A4.02 - HAMMER RFSs	148	148	115	0	32	29,390	29,390	33,408	0	(4,019)	30,308	34,064	(3,756)				
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,551	1,551	1,550	0	1	1,551	1,550	1				
3001.A4.04 - PNNL RFSs	(76)	(76)	32	0	(108)	11,190	11,190	12,245	0	(1,055)	10,682	12,399	(1,717)				
3001.A5.01 - RL PD	37	37	73	0	(36)	6,351	6,351	6,436	0	(85)	6,458	6,555	(97)				
3001.A5.02 - ORP PD	21	21	52	0	(31)	8,101	8,101	8,066	0	35	8,232	8,188	45				



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/12/24)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2019/01/27)										
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE													
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost	Variance			Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)								
3001.A5.03 - RL Project Funded	605	605	512	0	93	12,438	12,438	12,887	0	(449)	15,381	13,967	1,415					
3001.A5.04 - ORP Project Funded	79	79	110	0	(31)	5,207	5,207	5,007	0	200	5,702	5,296	406					
3001.A6.01 - Portfolio PMTOs	(21)	(21)	37	0	(58)	877	877	883	0	(6)	1,012	1,138	(126)					
3001.A7.01 - G&A Liquidations	(3,789)	(3,789)	(2,332)	0	(1,457)	(204,070)	(204,070)	(203,580)	0	(489)	(213,123)	(214,145)	1,021					
3001.A7.02 - DLA Liquidations	(3,616)	(3,616)	(1,839)	0	(1,777)	(136,238)	(136,238)	(135,494)	0	(744)	(144,051)	(143,732)	(319)					
3001.A7.03 - Variable Pools Revenue	(9,056)	(9,056)	(9,051)	0	(6)	(662,714)	(662,714)	(664,032)	0	1,319	(699,027)	(699,663)	635					
3001.B1.01 - UBS Assessments for Other Providers	1	1	0	0	1	1	1	0	0	1	0	0	0					
3001.B1.02 - UBS Other MSC - HAMMER M&O	3	3	0	0	3	4	4	0	0	4	0	0	0					
3001.B1.03 - Assessment for Other Provided Services	32	32	0	0	32	36	36	0	0	36	1	0	1					
3001.B1.04 - Assessment for PRC Services to MSC	18	18	0	0	18	20	20	0	0	20	1	0	1					
3001.B1.07 - Request for Services	0	0	0	0	0	0	0	0	0	0	0	0	0					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE											0		0					
d2. UNDISTRIBUTED BUDGET											0	0	0					
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,009	11,009	12,130	0	(1,121)	1,194,185	1,194,185	1,207,128	0	(12,943)	1,245,448	1,259,020	(13,571)					
f. MANAGEMENT RESERVE											5,055	5,055	0					
g. TOTAL	28,870	28,520	37,527	(349.0)	(9,007)	3,655,214	3,652,080	3,608,991	(3,134)	43,089	3,839,290	3,802,345	36,944					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED			
FORMAT 3 - BASELINE													OMB No. 0704-0188			
DOLLARS IN Thousands																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/12/24)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2019/01/27)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$984,323		c. CURRENT NEGOTIATED COST (a+b) \$3,839,289		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$3,839,289		f. TOTAL ALLOCATED BUDGET \$3,839,290		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			FEB FY19 (4)	MAR FY19 (5)	APR FY19 (6)	MAY FY19 (7)	(8)	(9)	(10)	(11)	(12)	(13)	Remaining FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,443,168	24,841	25,472	26,698	25,358	39,293									3,643	2,588,472
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	17,862	(24,841)	1,214	676	1,385	4,908	0	0	0	0	0	0	0	0	(890)	315
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,461,030		26,685	27,375	26,743	44,201									2,753	2,588,787



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

DOLLARS IN Thousands													FORM APPROVED OMB No. 0704-0188					
1. Contractor		2. Contract			3. Program				4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2018/12/24)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2019/01/27)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes													
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)										Remaining FY19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)			
			Six Month Forecast By Month							(8)	(9)	(10)				(11)	(12)	(13)
			FEB FY19 (4)	MAR FY19 (5)	APR FY19 (6)	MAY FY19 (7)												
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,183,176	10,715	11,461	12,214	11,957	14,204									421	1,244,149		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,009	(10,715)	328	350	342	407	0	0	0	0	0	0	0	0	(421)	1,300		
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,194,185		11,789	12,564	12,300	14,611									0	1,245,448		
7. MANAGEMENT RESERVE																5,055		
8. TOTAL	3,655,214	0	38,474	39,939	39,043	58,813	0	0	0	0	0	0	0	0	2,753	3,839,290		



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Unfavorable CM CV is primarily due to a January Baseline Change Request (BCR) adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 Cost Variance (CV) and Request for Equitable Adjustment (REA) Proposal.

3001.01.02 Fire and Emergency –Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.01.05 Emergency Services Management – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.02.02 Environmental Integration – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.02.03 Public Safety & Resource Protection – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.03.02 Information Systems – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.03.03 Infrastructure/Cyber Security – Favorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.04.03 Electrical Services – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.04.04 Water/Sewer Services – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.

3001.04.10 Technical Service – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.04.13 Work Management – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p> <p>3001.04.17 General Supplies Inventory – Favorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p> <p>3001.06.01 Business Integration & Operations – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p> <p>3001.06.03 Safety, Health & Quality – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p> <p>3001.06.04 Miscellaneous Support – Favorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p> <p>3001.08.01 Water System – Favorable CM CV is primarily due to L-894 “Raw Water Cross Connect Isolation 200E/W” because the construction contract award was less than planned value and the vendor is performing this work to the fixed price contract.</p> <p>3001.08.03 Electrical System– Unfavorable CM CV is primarily due to new project H-006 “10-CFR-851” because FY 2018/2019 actual costs were transferred from various MSA collection centers into this project per CBAG Revision 2A, and other incurred preliminary planning costs. The project will process a BCR upon completion of the new schedule.</p> <p>3001.08.08 Network & Telecommunications System– Favorable CM CV is primarily due to H-004 “Enterprise Asset Management Implementation” because of the timing of an invoice that was paid earlier than planned for an EAM Support and Maintenance License causing a CM underrun.</p> <p>Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represent the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts. Offsetting liquidation of service to customers occur with the liquidation of WBS 3001.A7.01-3001.A7.03.</p> <p>3001.A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily due to a January BCR adjusting time phasing for implementation of Contract Modification 760 to incorporate the FY 2017-2019 CV and REA Proposal.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Impacts – Current Month Cost Variance:
 There are no impacts associated with this unfavorable CM CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV is primarily due to project L-895, “Fire Protection Infrastructure for PRW” because of delays in fabrication and subsequent receipt of long lead-time pump and variable frequency drives (VFDs). In addition, some construction subcontract delays caused late approvals of the Statement of Work (SOW) and the extension of bid proposal times in the procurement of the construction subcontract.

3001.08.02 Sewer System - Favorable CM SV is due to project L-854 “200E Sewer Consolidations”. The project planned work for a prior month but performed it in January.

3001.08.03 Electrical System – Unfavorable CM SV is due to project L-791 “RFL Transfer Trip Upgrades” because of Other Hanford Contractor interface issues. These issues have now been resolved with a forecast schedule recovery by April.

Impacts – Current Month Schedule Variance: None.

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:

Time Phasing: In November 2018, MSA implemented the FY 2018 and FY 2019 Pension Change Proposals as a current month point adjustment. The FY 2019 Pension budget should have been time-phased through the end of the MSC (through May 2019).
 In December 2018, MSA implemented the FY 2017–FY 2019 CV and REA Proposal that was point-adjusted in December 2018. During January, MSA processed a BCR to correct the time phasing for the FY 2019 Pension and to better align the FY 2019 Baseline with the Integrated Investment Portfolio (IIP).

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.08.01 Water System - Favorable CTD CV is due to project L-894 "Raw Water Cross Connect Isolation 200 E/W" because the Engineering Study report cost less than planned, conceptual design utilized fewer resources than originally planned, the Definitive Design experienced cost underruns and the construction contract award was less than the planned value. Completed projects with CTD CV include the following:</p> <ul style="list-style-type: none"> a) Project L-840 "24in Line Replacement from 2901Y to 200W" had savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions b) Project L-419 "Line Renovation/Replacement from 2901U to 200E" had a fixed price contract, which was awarded/completed at a lower cost than budgeted c) Projects L-399 "T-Plant Potable & Raw Water Line Rest", L-525 "24-inch Line Replacement from 2901Y to 200W", and L-311 "Refurbish 200W Raw Water Reservoir" also contributed to this favorable variance. <p>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 provides full authorization through the Inter-Contractor Work Order/Request for Service (ICWO/RFS) process, no mitigations are necessary 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 that are offset by the liquidation of services to customers through WBS 3001.A7.01 – 3001.A7.03.</p> <p>3001.A4 Request For Services (Non-PMB) – The negative cost variances for Request for Services (RFS) are primarily due to the amount of services requested in FY 2017 that were higher than the baseline amount. The MSA letter MSA-1804933, <i>Request for Not to Exceed</i>, dated November 27, 2018 did not address the FY 2017 RFS variance. MSA is working on a proposal to address this variance.</p> <p>Impacts - Cumulative Cost Variance: The overall positive cost variance is primarily due to credits associate with affiliate fee for IT scope and training on overtime pending final resolution. MSA does not anticipate resolution during FY 2019.</p> <p>Corrective Action - Cumulative Cost Variance: None</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Cumulative Schedule Variance:

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

- a. L-895, “Fire Protection Infrastructure for Plateau Raw Water” unfavorable CTD SV is primarily due to delays in fabrication and the subsequent receipt of long lead pump and variable frequency drives (VFDs), as well as some delay because of late approvals of the Statement of Work (SOW) and the extension of bids in the procurement of the construction subcontract. Once awarded the construction contract allows scheduling for field activities in fiscal month February with long lead procurement projected for receipt in fiscal month March.
- b. L-894, “Raw Water Cross Connection Isolation 200E/W” favorable SV is chiefly due to the procurement and delivery of the 30-inch pipe earlier than scheduled.
- c. L-357, “Replace 12” Potable Water Line to 222-S Lab” unfavorable SV is due to delays in approving the Washington Administrative Code (WAC) Project Report, which delayed award of the construction subcontract and subsequent construction activities.
- d. L-849, “Replace 200E 1.1M-gal PW Tank” unfavorable SV is due to additional analysis of firewater demands on the Central Plateau, which delayed design progress. The project initiated action to expedite design activities to recover schedule as shown in the critical path analysis. The SV is largely unrecoverable during current baseline design activities. There is no current impact to the construction schedule because there is no funding for construction in FY 2019.
- e. L-850, “Replace 200W 1.1M-gal PW Tank” unfavorable SV is due to additional analysis of firewater demands on the Central Plateau, which delayed the design progress. The project initiated action to expedite design activities to recover schedule as shown in the critical path analysis. The SV is largely unrecoverable during current baseline design activities. There is no current impact to construction and long lead procurements in FY 2019 due to partial funding for these activities in FY 2019 and the remaining construction funding is in FY 2020 per the Reliability Projects Investment Portfolio (RPIP).

3001.08.02 Sewer System – Unfavorable CTD SV on project L-854, “200E Sewer Consolidations” is due to re-planning of pipe and structure installation for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors. In addition, engineering evaluation delays created approval delays for design submittals affecting completion of subsequent construction activities.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

5. Evaluation

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

- a. Project L-801, “Upgrade SCADA” unfavorable CTD SV is because Contracts directed creating a new Request for Proposal (RFP) Statement of Work (SOW) to be re-competed from the end of the original contract (definitive design through installation and project closeout). This decision process to re-compete took six weeks to develop and the project was unable to move forward. The estimate for the procurement process is eight weeks.
- b. L-791, “RFL Transfer Trip Upgrades” unfavorable CTD SV is due to resolution of Other Hanford Contractor interface issues and because certain requirements had changed the plan. The issues have been resolved and the project has implemented corrective actions to recover some schedule slippage during the construction phase.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone projects.

Corrective Action – Cumulative Schedule Variance: No corrective action is required because most of these projects are stand-alone.

Variance at Complete:

The current favorable VAC in the Performance Measurement Baseline (PMB) is primarily due to the Affiliate Fee & Overtime credits and underruns in the Infrastructure Reliability Projects (3001.08). The Non-PMB unfavorable VAC is primarily due to Request for Services (RFS) customers requesting support services above the amounts estimated in the baseline for FY 2017.

Impacts – At Complete Variance: None

Corrective Action - At Complete Variance:

MSA expects to submit a contract proposal to address the cost variances for the FY 2017 RFS accounts.

Negotiated Contract Changes:

The Negotiated Contract Cost for January 2019 increased \$1.3M from \$3,838.0M to \$3,839.3M primarily due to the implementation of Contract Modification 767 that incorporated the Integrated Contractor Assurance System Proposal.

Changes in Estimated Cost of Authorized Unpriced Work:

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Estimated Price:

The Estimated Price for January 2019 had a minor decrease of \$.8M from \$4,013.8M to 4,013.0M. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$3,802.3M and fee of \$210.7M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs approved in January 2015, implemented the CV Contract Modifications received for FY 2009 thru FY 2012. BCRs approved in March 2018, implemented CV Contract Modifications received for FY 2013 - FY 2016 that increased the negotiated contract costs. BCRs approved in December 2018 implemented the proposals for FY 2017 – FY 2019 CV and REA Not to Exceed (NTE) that also increased the Negotiated Contract Costs.

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

During this reporting period, the Estimate at Completion (EAC) decreased by \$0.8M from \$3,803.2M to \$3,802.4: (\$3.9M) in the Performance Measurement Baseline (PMB), \$3.4M in the non-PMB and (\$.3M) in Management Reserve (MR). The PMB decrease was primarily due Reliability Projects out year planning past the contract period and a correction for an overstatement in the Reliability Project Out-Year Planning Package last reporting period. The non-PMB EAC changes for FY 2019 primarily reflect trending data from the RFS customers.

Changes in Undistributed Budget:

The Undistributed Budget for this reporting period decreased from \$4.1M to \$2.8M. The decrease was due to VMSA-19-015, Rev 1 and 2 moving UB into Design Base Threat and DOE Directed Work Scope WBSs.

Changes in Management Reserve:

The MR for this reporting period decreased from \$5.3M to \$5.0M. The decrease is due to VSWS-19-003, Move Budget from Management Reserve to IM for Increased Electronic Records Storage Capacity.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased by \$0.3M from \$2,588.5M to \$2,588.8M. The increase was primarily due to BCRVSWS-19-003 – Move Budget from Management Reserve to IM for Increased Electronic Records Storage Capacity.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/01/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

- VRL0201RP-19-006 –Re-Plan L-720 Conceptual & Definitive Design; Begin Construction and Move Budget from Reliability Project Out-Year Planning Package
- VRL0201RP-19-008 – Move L-796, Key Facilities Roof Replacement Budget from PP-L-796 to L-796 for Construction

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-PMB increased by \$1.3M from \$1,244.1M to \$1,245.4M. The increase was primarily due to the BCRs incorporating Contract Modifications:

- VMSA-19-019 – Mod 767 – Definitization of Integrated Contractor Assurance System (iCAS) Proposal in DDWS and Fee
- VPMTO-19-003 – Mod 766 –Reduce PMTO-18-001 and PMTO-18-002 to Actuals and Move PMTO-18-002 from RL-0201 to RL-11 in the BCR Log

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2019 to Date – January 2019					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$1,045.0	\$1,045.0	\$853.8	\$191.2	\$(864.7)
Content & Records Management DLA (3001.03.01.04)	\$107.5	\$107.5	\$265.7	\$(158.2)	\$(263.1)
Transportation DLA (3001.04.06.02)	\$11,801.9	\$11,801.9	\$1,862.8	\$9,939.1	\$(2,181.5)
Maintenance DLA (3001.04.05.02)	\$11,026.5	\$11,026.5	\$3,286.2	\$7,740.3	\$(3,191.0)
Janitorial Services DLA (3001.04.05.03)	\$721.3	\$721.3	\$442.9	\$278.4	\$(413.9)
Total Direct Labor Adder	\$24,702.2	\$24,702.2	\$6,711.4	\$17,990.8	\$(6,914.2)

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





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

Fiscal Year 2019 to Date – January 2019					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$19,244.4	\$19,244.4	\$5,220.3	\$14,024.1	\$(5,714.6)
HRIP (3001.02.04.02)	\$(2,592.2)	\$(2,592.2)	\$1,185.1	\$(3,777.3)	\$(1,408.1)
Dosimetry (3001.02.04.03)	\$(1,189.7)	\$(1,189.7)	\$1,769.7	\$(2,959.4)	\$(2,300.0)
Information Technology Services (3001.03.07.01)	\$12,028.7	\$12,028.7	\$10,038.9	\$1,989.8	\$(10,608.2)
Work Management (3001.04.13.01)	\$1,279.3	\$1,279.3	\$161.6	\$1,117.7	\$(149.4)
Courier Services (3001.04.15.02)	\$58.3	\$58.3	\$73.5	\$(15.2)	\$(73.1)
Occupancy (3001.04.14.06)	\$7,429.2	\$7,429.2	\$3,214.4	\$4,214.8	\$(3,323.9)
Crane & Rigging (3001.04.08.02)	\$9,602.7	\$9,602.7	\$3,876.1	\$5,726.6	\$(3,926.9)
Guzzler Trucks (3001.04.06.03)	\$(167.4)	\$(167.4)	\$-	\$(167.4)	\$-
Fleet (3001.04.07.02)	\$23,630.5	\$23,630.5	\$5,469.8	\$18,160.7	\$(5,509.9)
Total UBS	\$69,323.8	\$69,323.8	\$31,009.4	\$38,314.4	\$(33,014.1)
Total DLA / UBS	\$94,026.0	\$94,026.0	\$37,720.8	\$56,305.2	\$(39,928.3)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

FYTD Variance – Variance \$56.3M – January’s favorable cost variance a result of BCWS point adjustments in the prior months involving the FY18/FY19 Pension Proposal Contract Mod and the Contract Mod 760, which incorporated the FY17-FY19 Cost Variance and Request for Equitable Adjustment Proposal. These multi-year impacts, now reflected in the FY19 FYTD BCWS, have resulted in the current substantial FY19 positive variance. The largest impacts are seen in Fleet Services, Training, and Transportation.

8.0 RELIABILITY PROJECT STATUS

Activity in January was centered on continuing progress on projects carried over from FY 2018. (Table 8-1 below.)

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Completion Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC (thru May 2019)*	VAC	% Complete	Baseline Complete Date	Forecast Date	Schedule at Complete	
L-850, Replace 200W 1.1M-gal PW Tank	778.1	644.4	632.0	(133.7)	12.4	0.8	1.0	778.1	740.6	37.5	82.8%	11/05/18	3/01/19	R	G
L-849, Replace 200E 1.1M-gal PW Tank	767.3	484.6	513.2	(282.6)	(28.6)	0.6	0.9	767.3	679.1	88.1	63.2%	11/05/18	5/23/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	5,877.5	7,204.4	5,592.8	1,326.9	1,611.6	1.2	1.3	8,012.4	6,105.5	1,906.9	89.9%	5/06/19	7/22/19	R	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	2,795.7	1,077.7	1,359.1	(1,718.0)	(281.4)	0.4	0.8	3,570.6	3,533.9	36.7	30.2%	3/21/19	6/25/19	R	G
L-357, Replace 12" Potable Water Line to 222-S Lab	1,654.4	895.7	809.3	(758.7)	86.4	0.5	1.1	1,654.4	1,338.8	315.6	54.1%	1/03/19	6/25/19	R	G
L-781, 181D Vertical Turbine Pumps	26.5	17.7	25.8	(8.8)	(8.2)	0.7	0.7	605.7	423.0	182.7	2.9%	5/23/19	5/30/19	Y	G
L-897, Central Plateau Water Treatment Facility	1,256.0	1,286.0	1,074.3	30.0	211.7	1.0	1.2	1,901.3	1,838.7	62.7	67.6%	5/23/19	7/03/19	Y	G
L-826, 181B Vertical Turbine Pumps	26.5	17.7	19.5	(8.8)	(1.8)	0.7	0.9	605.7	368.5	237.2	2.9%	5/23/19	5/30/19	Y	G
L-853, 200E Sewer Flow Equalization Facility	5,712.9	5,644.1	5,584.1	(68.9)	59.9	1.0	1.0	5,713.2	6,045.8	(332.6)	98.8%	1/28/19	4/25/19	R	R
L-854, 200E Sewer Consolidations	5,640.9	5,226.8	4,612.7	(414.1)	614.1	0.9	1.1	5,641.0	5,152.7	488.3	92.7%	1/08/19	4/03/19	R	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	2,212.8	2,200.2	2,125.7	(12.6)	74.5	1.0	1.0	2,505.6	2,426.3	79.3	87.8%	5/23/19	6/06/19	Y	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,205.7	1,199.7	982.6	(6.0)	217.1	1.0	1.2	1,211.4	994.5	216.9	99.0%	5/23/19	5/23/19	G	G
L-801, Upgrade SCADA	726.4	31.5	28.7	(694.9)	2.8	0.0	1.1	726.4	729.3	(3.0)	4.3%	12/20/18	4/24/19	R	G
L-791, RFL Transfer Trip Upgrades	584.1	309.4	194.9	(274.7)	114.5	0.5	1.6	602.1	600.1	2.0	51.4%	3/29/19	4/23/19	Y	G
L-720, Outdoor Lighting Reconfiguration and Repl	66.1	73.2	105.5	7.2	(32.2)	1.1	0.7	203.0	201.7	1.3	36.1%	5/15/19	5/15/19	G	G
L-888, 400 Area Fire Station	644.5	625.4	495.2	(19.0)	130.2	1.0	1.3	936.6	969.4	(32.8)	66.8%	5/21/19	5/23/19	Y	G
S-245, Live Fire Shoot House	3,653.2	3,653.0	3,829.8	(0.3)	(176.8)	1.0	1.0	3,653.2	3,833.2	(180.0)	99.99%	10/10/18	2/12/19	R	Y
L-906, HFD Station 92 Expansion	26.3	2.6	24.2	(23.7)	(21.7)	0.1	0.1	149.5	150.9	(1.4)	1.7%	4/10/19	7/10/19	R	G
H-001, BMS Upgrade	645.4	645.4	607.6	0.0	37.8	1.0	1.1	1,250.0	1,087.0	163.0	51.6%	5/23/19	5/23/19	G	G
ETS1, HLAN Network Upgrade - Phase 2A	3,665.9	3,654.2	3,628.3	(11.8)	25.9	1.0	1.0	3,666.8	3,656.1	10.7	99.7%	1/31/19	3/21/19	Y	G
L-905, FARS & RFARS Replacement & Upgrade	144.0	86.8	85.1	(57.2)	1.6	0.6	1.0	210.0	170.2	39.7	41.3%	4/10/19	5/01/19	Y	G
Total	38,110.1	34,980.4	32,995.3	(3,129.7)	1,985.1	0.9	1.1	44,364.1	44,306.5	57.6					

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

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- *L-850, Replace 200W 1.1M-gal PW Tank:* Unfavorable SV is due to additional analysis of firewater demands on the Central Plateau, which delayed the design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is largely unrecoverable during current baselined design activities. There is no current impact to construction and long lead procurements in FY 2019 due to partial funding for these activities in FY 2019 and the remaining construction funding is in FY 2020 per the Reliability Projects Investment Portfolio (RPIP).
- *L-849, Replace 200E 1.1M-gal PW Tank:* Unfavorable SV is due to additional analysis of firewater demands on the Central Plateau, which delayed design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is largely unrecoverable during current baseline design activities. There is no current impact to the construction schedule because there is no funding for construction in FY 2019.
- *L-894, Raw Water Cross Connection Isolation 200E/W:* Favorable SV is chiefly due to the procurement and delivery of the 30-inch pipe earlier than scheduled.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water:* Unfavorable SV is primarily due to delays in fabrication and the subsequent receipt of long lead pump and variable frequency drives (VFDs), as well as some delay because of late approvals of the Statement of Work (SOW) and the extension of bids in the procurement of the construction contract. Once awarded the construction contract allows scheduling for field activities in fiscal month February with long lead procurement projected for receipt in fiscal month March.
- *L-357, Replace 12" Potable Water Line to 222-S Lab:* Unfavorable SV is due to delays in approving the Washington Administrative Code (WAC) Project Report, which delayed award of the construction subcontract and subsequent construction activities.
- *L-853, 200E Sewer Flow Equalization Facility:* Unfavorable SV is due to re-planning Phases 6 to accommodate the operation schedules of other Hanford contractors (OHCs).



- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to the re-planning of pipe and structure installation(s) on Phases 5 and 6 to accommodate the operation schedules of other Hanford contractors (OHCs).
- L-801, *Upgrade SCADA*: Unfavorable SV is due to the current contract modification because Contracts directed creating a new RFP Statement of Work to be re-competed from the end of the original contract (definitive design through installation and project closeout). This decision process to re-compete took six weeks to develop and the project was unable to move forward causing the schedule delay. The estimate for the procurement process is eight (8) weeks.
- L-791, *RFL Transfer Trip Upgrades*: Unfavorable SV is due to resolution of OHC interface issues and because certain requirements had changed the plan. The issues have been resolved, and a new recovery plan is being implemented to recapture the lost schedule.
- L-905, *FARS & RFARS Replacement & Upgrade*: Unfavorable SV is due to delays in staffing (drafters and engineering time) to develop Facility Modification Packages in conjunction with the Hanford Fire Department Deactivation List.

CTD Cost Variances (CV):

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Engineering Study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, a Definitive Design cost underrun, and the construction contract being performed at lower than planned cost.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable CV is attributable to overruns in engineering and other MSA labor support categories, driven, in part, by the Fire Water Demand/Pump Decision time period.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to subcontractor design efficiencies in development of the 30% and 90% design. Efficiencies are associated with initial planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. In addition, early communications and cooperation with OHCs by the integrated project team (IPT) addressing concern/design inputs avoided potential rework.
- L-897, *Central Plateau Water Treatment Facility*: Favorable CV is due to the conceptual design contract awarded for less than planned cost. The design subcontractor's experience, and their ability to self-perform all scope without sub-tier support, was a



key factor in the contractor award. The award of definitive design at higher than planned cost increases the cumulative cost variance.

- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is because the fixed price subcontract(s) were awarded lower than the planned cost.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded for less than the planned cost. The favorable CV is forecast to remain through the life of the project.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is primarily due to the Test & Treat implementation contract that was issued at less than the planned cost.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is primarily due to significant lower costs for Conceptual Design contract. Accurate estimates for definitive design are dependent on MSA and Bonneville Power Authority accurately developing definitive scope for this project.
- L-888, *400 Area Fire Station*: Favorable CV is because purchase order contract costs were lower than initially planned.
- S-245, *Live Fire Shoot House*: Unfavorable CV is primarily due to costs from the City of Richland (WA) to modify power to the Live Fire Shoot House site, training expenses, and additional value added labor hours for project support that initially captured in the baseline.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the firm fixed price construction contract awarded at less than the planned value, and Architecture/Engineering (A/E) costs being less than planned. The EAC noted is through the MSC period of performance (May 25, 2019); however, this project is currently forecast to extend beyond May 25, 2019.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	418	38	99.7%	05-Jun-17	31-Jan-19	05-Jun-17 A	21-Mar-19					
H-001	H-001, BMS Upgrade	163	83	51.6%	01-Oct-18	23-May-19	01-Oct-18 A	23-May-19					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	378	105	54.1%	03-Jul-17	03-Jan-19	29-Jun-17 A	25-Jun-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	939	83	99%	31-Aug-15	23-May-19	31-Aug-15 A	23-May-19					
L-720	L-720, Outdoor Lighting Reconfiguration and Repl	153	77	36.1%	15-Oct-18	15-May-19	01-Oct-18 A	15-May-19					
L-781	L-781, 181D Vertical Turbine Pumps	163	87	2.9%	01-Oct-18	23-May-19	01-Oct-18 A	30-May-19					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	105	92	87.8%	01-May-18	23-May-19	03-May-18 A	06-Jun-19					
L-791	L-791, RFL Transfer Trip Upgrades	226	61	51.4%	07-May-18	29-Mar-19	07-May-18 A	23-Apr-19					
L-801	L-801, Upgrade SCADA	76	62	4.3%	04-Sep-18	20-Dec-18	05-Sep-18 A	24-Apr-19					
L-826	L-826, 181B Vertical Turbine Pumps	163	87	2.9%	01-Oct-18	23-May-19	01-Oct-18 A	30-May-19					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	216	83	63.2%	02-Jan-18	05-Nov-18	02-Jan-18 A	23-May-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	216	24	82.8%	02-Jan-18	05-Nov-18	02-Jan-18 A	01-Mar-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	867	63	98.8%	17-Aug-15	28-Jan-19	17-Aug-15 A	25-Apr-19					
L-854	L-854, 200E Sewer Consolidations	853	47	92.7%	17-Aug-15	08-Jan-19	17-Aug-15 A	03-Apr-19					
L-888	L-888, 400 Area Fire Station	245	83	66.8%	30-Apr-18	21-May-19	30-Apr-18 A	23-May-19					

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 27-Jan-19



Table 8 -2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 2 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
L-894	L-894, Raw Water Cross Connection Isolation 200EW	540	123	89.9%	04-Apr-17	06-May-19	30-Mar-17 A	22-Jul-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	431	105	30.2%	05-Jul-17	21-Mar-19	05-Jul-17 A	25-Jun-19					
L-897	L-897, Central Plateau Water Treatment Facility	374	111	67.6%	29-Nov-17	23-May-19	29-Nov-17 A	03-Jul-19					
L-905	L-905, FARS & RFARS Replacement & Upgrade	171	67	41.3%	06-Aug-18	10-Apr-19	06-Aug-18 A	01-May-19					
L-906	L-906, HFD Station 92 Expansion	142	115	1.7%	17-Sep-18	10-Apr-19	17-Sep-18 A	10-Jul-19					
S-245	S-245, Live Fire Shoot House	266	12	99.99%	21-Sep-17	10-Oct-18	21-Sep-17 A	12-Feb-19					

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 27-Jan-19





9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for January 2019.

Ten BCRs were processed in January.

Five BCRs incorporated Contract Modifications:

- VMSA-19-015 Rev 1 – Move Mod 760 Min Safe from Undistributed Budget (UBS UB) to DOE Directed Work Scope
- VMSA-19-015 Rev 2 – Move Mod 760 Design Base Threat (DBT) from Undistributed Budget (SWS UB) to RL-20 Work Scope
- VMSA-19-017 Rev 5 – Adjust Time Phasing of FY 2019 Proposal (Mod 760) & Redistribute Budget for HSPD-12/PMTOs
- VMSA-19-019 – Mod 767 – Definitization of Integrated Contractor Assurance System (iCAS) Proposal in DDWS and Fee
- VPMTO-19-003 – Mod 766 –Reduce PMTO-18-001 and PMTO-18-002 to Actuals and Move PMTO-18-002 from RL-0201 to RL-11 in the BCR Log

Two BCRs related to Reliability Projects:

- VRL0201RP-19-006 –Re-Plan L-720 Conceptual & Definitive Design; Begin Construction and Move Budget from Reliability Project Out-Year Planning Package
- VRL0201RP-19-008 – Move L-796, Key Facilities Roof Replacement Budget from PP-L-796 to L-796 for Construction

Three BCRs were Administrative in Nature:

- VMSA-19-004 Rev 3 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of January
- VSWS-19-002 – Administrative BCR –Mod 765, Incorporate Contract Changes to Section J.11 Deliverables in the Technical Baseline
- VSWS-19-003 – Move Budget from Management Reserve to IM for Increased Electronic Records Storage Capacity

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	FY19 Budget	FY19 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Dec 2018	1,230,506		1,230,506	1,230,506	328,676		1,357,965		2,588,471	2,588,471
VMSA-19-004 Rev 3						0		0		0	2,588,471
VMSA-19-015 Rev 1						0		0		0	2,588,471
VMSA-19-015 Rev 2						0		0		0	2,588,471
VMSA-19-017 Rev 5						0		0		0	2,588,471
VRL0201RP-19-006						0		0		0	2,588,471
VRL0201RP-19-008						0		0		0	2,588,471
VSWs-19-002						0		0		0	2,588,471
VSWs-19-003						315		315		315	2,588,786
Revised PMB Total	Jan 2019	1,230,506		1,230,506	1,230,506	328,991		1,358,280		2,588,786	
Prior Non-PMB Total	Dec 2018	604,007		604,007		185,228		640,143		1,244,150	1,244,150
VMSA-19-017 Rev 5						0		0		0	1,244,150
VMSA-19-019						1,353		1,353		1,353	1,245,503
VPMT0-19-003						(53)		(53)		(53)	1,245,449
Revised Non-PMB Total	Jan 2019	604,007		604,007		186,528		641,442		1,245,449	
total Contract Performance Baseline	Jan 2019	1,834,513		1,834,513	1,834,513	515,519		1,999,722		3,834,235	
Management Reserve	Dec 2018		0	0			5,370		5,370	5,370	5,370
VSWs-19-003							(315)		(315)	(315)	5,055
Revised Management Reserve	Jan 2019		0	0			5,055		5,055	5,055	
Total Contract Budget Base	Jan 2019			1,834,513				2,004,777		3,839,290	
Prior Fee Total	Dec 2018	109,961		109,961		14,316		100,648		210,608	210,608
VMSA-19-019						67		67		67	210,675
Revised Fee Total	Jan 2019	109,961		109,961		14,383		100,715		210,675	
Change Log Total	Jan 2019			1,944,473				2,105,492		4,049,965	



10.0 RISK MANAGEMENT

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

- The Risk Management Board was held to review and approve the proposed new and closed risks, and review the overall company risk posture associated with December data. The following items were approved:
 - Five new Mission Risks and associated Risk Handling Plans, three related to Emergency Services (ES), one related to Public Works (PW), and one related to Training & Conduct of Operations (T&CO).
 - 38 new Reliability Project risks: 18 each for Project L-849, *Replace 200E 1.1M gallon PW tank*, and L-850, *Replace 200W 1.1M-gal PW tank (DFLAW Essential)*; and two for the Enterprise Learning Management system implementation project.
 - Two Project Risks were significantly re-characterized: one each for projects L-853, *200E Sewer Flow Equalization Facility (DFLAW High Priority)*, and L-854, *200E Sewer Consolidations (DFLAW High Priority)*.
 - One Project Risk was closed related to Project L-888, *100 Area Mission Critical Distribution Feeders Replacement*.
- Risk Reporting – In early January, in accordance with the MSC-PLN-RIM-42375, Hanford Mission Support Contract Risk Management Plan, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of November data. Late in January, the monthly Risk Management report consisting of December data was also submitted to the RL Contracting Office.
- Mission Risk Management:
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
 - Mission Risk Review/Updates: A risk register review and Elicitation was held with Public Works' Electrical Utilities and Water Utilities organizations. Revisions to the associated risk registers were captured as appropriate, and new risks are in development.



- Project Risk Management:
 - Reliability Project Risk Elicitations: Risk Management facilitated Pre-mortem Risk Elicitations for Projects L-849 and L-850.
 - Monte Carlo Quantitative Risk Analysis: Risk Management completed the Preliminary quantitative risk analysis for Project L-859, *Rebuild 1st Street, Canton Ave. to IDF Entrance (DFLAW Essential)*. The analysis report is in the review cycle.
 - Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.

- Other Support:
 - Risk Register Replacement Software Initiative: The Enterprise Risk Opportunity Management System software completed acceptance testing, and the first release was successfully pushed in January. Implementation and an additional release will follow. Additionally, MSA Risk Management provided a demo of the software to RL and captured additional requirements; provided a demo to CHPRC; introduced the associated draft Governance Board charter; and participated in a demo of its new functionality to WRPS.
 - Business Management System (BMS) Upgrade initiative: Risk Management provided support to the development of the Get-To-Excellence (GTE) plan for this initiative, and participated in three quantitative risk analysis software demos, including associated software grading.



- Hanford Life-Cycle Cleanup Baseline Initiative: Risk Management participated in the kick-off of this initiative, and will be providing additional support in future months.
- Contract Change Proposal Support: Risk Management performed a formal risk review for the Site Air Modeling Technical Direction Revision proposal.
- MSA Risk Management supported the final FY 2019 Integrated Investment Portfolio (IIP) budget submittal.
- Request for Services (RFS) Proposal Support: Performed risk review of two RFS proposals, one for providing a DOE National Nuclear Security Administration (NNSA) Active Shooter Training Workshop at HAMMER, and one for supporting the Bonneville Power Administration (BPA) Vegetation Control. These proposals had appropriate scope assumptions, and no expected risk impacts.



11.0 DASHBOARD SUMMARY

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

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

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

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.3.c – Yellow for January, Green overall. The A&E subcontractor is not performing to MSA’s expectations. Design package submittals have been incomplete. MSA Reliability and Procurement staff working with the contractor for project success. The 90% design package received on 1/28/19 did not meet expectations; however, was accepted to keep the project progressing. MSA has enhanced technical oversight and is aggressively monitoring progress.



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

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

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. January 2019 – February 2019 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	01/05/19	01/02/19	Review	None	N/A	
CD0124	Quarterly Service Level Report	Eckman	01/10/19	01/08/19	N/A	N/A	N/A	
CD0144	Monthly Performance Report - Nov	Olsen	01/10/19	01/07/19	Information	N/A	N/A	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	01/16/19	01/14/19	Review	N/A	N/A	
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	01/23/19	01/09/19	Review	30 days	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Synoground	01/30/19	01/30/19	Review	None	N/A	
CD0039	Mutual Aid Agreements	Walton	01/31/19	01/30/19	Review	None	N/A	
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	01/31/19	01/22/19	Approve	30 days	02/21/19	
CD0080	Replacement of GSA Leased Vehicles Report	Brockman	02/01/19	01/24/19	Review	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Wilson	02/05/19	02/04/19	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Jan	Eckman	02/05/19	01/29/19	Information	N/A	N/A	
CD0144	Monthly Performance Report - Dec.	Olsen	02/10/19	02/06/19	Review	None	N/A	
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	02/15/19	02/14/19	Review	30 days	N/A	
CD0013	Nomination of Derivative Declassifiers	Walton	02/15/19	02/14/19	Approve	60 days	04/15/19	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Synoground	02/28/19		Review	30 days	N/A	

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2019 Actual To-Date	Cumulative %
Small Business	50.0%	72.1%	60.7%
Small Disadvantaged Business	10.0%	14.5%	17.6%
Small Women-Owned Business	6.8%	20.7%	13.6%
HubZone	2.7%	8.5%	5.6%
Small Disadvantaged, Service Disabled	2.0%	3.9%	6.2%
Veteran-Owned Small Business	2.0%	4.1%	7.2%
Local Small Business	Highest Preference	56.1%	-

Through January 2019

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 44% (\$1.731B/\$3.973B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$1.052B/\$3.973B)



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