

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report July 2017

W. K. Johnson
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

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

ACRONYMS LISTING



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

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 July 2017.

KEY ACCOMPLISHMENTS

Silver Dollar Wild Land Fire Emergency Support – MSA Emergency Management Program (EMP) staff, the Hanford Emergency Operations Center and the Hanford Fire Department (HFD) supported the Silver Dollar Wild Land Fire emergency response effort on July 3, 2017. The fire spread to the Hanford Site, and a unified command was established between HFD and the Bureau of Land Management. EMP provided emergency notification to Hanford Site personnel, implementing an early release and work delay that day. An Abnormal Event notification was sent to DOE Headquarters, and local and state agencies. The fire was controlled on July 4, 2017. A total of 1,644 acres were burned on the security perimeter of the Hanford site; a total of 30,986 acres were burned for the entire Silver Dollar Wildland Fire.

Diesel Export Pump Repaired – On July 20, 2017, riggers, crane operators, teamsters, and pipefitters worked together to troubleshoot and repair a diesel export pump at the 182B facility. The pump was taken from the 2266 shop and placed onto a motor skid where piping flanges were bolted and gaskets put in place. Following removal of the rigging structure from the skid, workers began performing the pump alignment, tightening the flange bolts on the suction and discharge piping. The pump then ran for 30 minutes, and then the alignment was rechecked. Bearing temperatures were then monitored while the pump ran for an additional four hours to complete the repair process.



Diesel export pump removed and repaired

New Backflow Assembly – MSA Maintenance Services provided support to the assembly of a new backflow at the 6290 Building. While pipefitters tightened flanges and connected trim piping, millwrights performed shaft alignment activities. Field work was completed on July 22, 2017, with the removal of scaffolding.



New backflow assembled at 6290

Electrical Utilities Service Removed – On July 23, 2017, MSA Electrical Utilities (EU) Lineman completed the removal of 2.5 spans of 13.8kV overhead line into the Plutonium Finishing Plant (PFP). Eliminating overhead clearance issues will allow the CH2M HILL Plateau Remediation Company (CHPRC) to safely continue with heavy equipment demolition activities. These were the last fixed live-power lines for PFP. Their removal enabled a clear, much easier path to demolish the 234-5Z facility. Today’s power on the PFP site comes from two large portable transformers, strategically placed to not hinder significant demolition efforts.



Removal of overhead electrical lines

Site Air Modeling Project – MSA Environmental Integration Services (EIS) presented the final Technical Basis for the Hanford Site Air Modeling Project to RL and the DOE-Office of River Protection (ORP) senior management staff on July 24, 2017. RL and ORP extended full authority to EIS to implement assessment plans and perform air dispersion modeling as detailed in the Technical Basis. The final draft Technical Basis for the Hanford Site Air Modeling Project was transmitted to the environmental air permitting groups at ORP, Washington River Protection Solutions LLC (WRPS), Pacific Northwest National Laboratory, Bechtel National, Inc., and to CHPRC for review. A briefing of the Site Air Modeling Project for the Hanford Site contractors is scheduled for August 23, 2017.



MSA Support to Plutonium Finishing Plant Demolition – MSA’s Crane and Rigging, Fleet Services, and Interface Management organizations met with CHPRC at the Plutonium Finishing Plant (PFP) on July 10, 2017, to discuss upcoming PFP D&D project changes and support required from MSA. Beginning July 31, 2017, CHPRC will begin working around the clock to support final demolition of PFP. On July 31, 2017, CHPRC will add a “P” shift at PFP that will run from 6:00 am to 4:30 pm and a “Q” shift that will run from 4:00 pm to 2:30 am. The following MSA support categories will support these added shifts as needed: ironworkers, crane operators, heavy equipment operators, teamsters, boilermakers, carpenters, painters, and mechanics.

Chlorine Injection Assembly at 385 Booster Station – MSA Water and Sewer Utilities and Maintenance Services workers replaced the chlorine injection assembly at the 385 Booster Station. Water distributed to the 300 Area relies on re-chlorination to maintain drinking water quality standards. Components for chlorine injection systems degrade over time and can cause corrosion to adjacent piping. The system was replaced with a new unit and the piping was coated with rust prevention agents, thus extending the life span and reliability of the system.

Annual Soil and Vegetation Sampling Complete – MSA Public Safety & Resources Protection’s Environmental Surveillance staff completed the annual soil and vegetation sampling collections for calendar year 2017 in the 200/600 and 300/400 Areas onsite. Sampling activities were completed with a successful day of co-sampling with the State of Washington, Department of Health personnel at five predetermined sites. Radiological monitoring of soil and vegetation is conducted at a variety of onsite and off-site locations. Contaminant concentration data are used to determine the effectiveness of effluent monitoring and controls within facilities to assess the adequacy of containment at waste disposal sites, to detect and monitor unusual conditions, and to provide long-term radionuclide contamination trends in soil at undisturbed locations. Results are provided in the Hanford Site Environmental Report.

Second Mobile Camera Monitoring System (MCMS) Mobilized – At the request of the CHPRC, MSA’s Surveillance and Maintenance group, Real Estate Services (RES), mobilized a second MCMS unit to support surveillance efforts at the Plutonium Uranium Extraction (PUREX) plant. Working with the MSA IT organization, RES coordinated the relocation and activation of MCMS Unit #3. The unit is now providing live streaming video of Tunnel 2, allowing CHPRC operations and engineering teams to view live video of the PUREX tunnels.



Mobile Camera Monitoring System

Information Technology (IT) Footprint Reduction Efforts - Hanford Local Area Network (HLAN) radio access was decommissioned on July 18, 2017. Relocation of the Radio Fire Alarm Reporter (RFAR) equipment currently housed in the 3507 building is scheduled for August 29, 2017. Termination and relocation of these services will allow the 300 Area radio tower facility to be decommissioned in the current fiscal year. Project execution will see a consolidation of IT resources and an accompanying reduction in operating costs.

Network & Computing Services Supports Emergency Operations Center (EOC) – MSA Information Management supported the Emergency Operations Center (EOC) by installing 51 analog phones in facilities and buildings across the Site. If power is lost in a facility or building, these analog phones will remain active for making emergency calls and monitoring Site emergency notifications. As of the end of July, the analog phone installations for MSA, WRPS and CHPRC were 100% complete. MSA IM is now coordinating the removal of the uninterrupted power supplies (UPS) that are no longer required in these locations.

Service Catalog Upgrades – Hanford Fire Department (HFD) support services were added to the MSA Service Catalog in July. The HFD services, now available for request via the Service Catalog, are Powered Air Purifying Respirator (PAPR), Self-Contained Breathing Apparatus (SCBA), and Fire Extinguisher Support. Additionally, the Fire Systems Maintenance Form was updated to better align with the services provided, and ensure that all necessary data are captured for each type of service request.

Maintenance Management Program Plan – MSA Maintenance Management personnel conducted the first company-wide MSA and RL Maintenance Management Quarterly Review, which provided an overview of metrics MSA utilizes to monitor and improve maintenance management activities associated with real property.

HAMMER Participates in Emergency Support Function #12 Regionalization Training – On July 20, 2017, staff of the Volpentest HAMMER Federal Training Center

(HAMMER) participated in Emergency Support Function #12 (ESF #12) Regionalization training at the Federal Emergency Management Agency Region IX Regional Response Coordination Center (RRCC), in Oakland, California. Other participants included the ESF #12 Region IX Regional Coordinator, and ESF #12 volunteer responders who would primarily respond in Region IX. The Region IX RRCC Team Leader provided a tour of the facility, and invited attendees to sit in on the daily FEMA Region IX briefing. In addition, the attendees were provided an in-depth Region IX presentation, received proper credentials for unescorted access into the facility during future events, and conducted training on the WebEOC incident management system.

Industrial Hygiene Technician Training Program – In July, HAMMER subject matter experts and instructional designers worked with other Site personnel to develop the new Industrial Hygiene Technician training program. The math and chemistry courses have been the first focal point of the development. To date, eight modules and thirteen course topics for the program have been completed.

Containers Redeployed – Nine large 22-foot roll-off containers originally excessed by CHPRC were redeployed for use on site, saving both the time and money needed to procure new units. One container went to the 100K West Area to support CHPRC’s sludge removal project, and the remaining eight were transferred to the Environmental Restoration Disposal Facility to be utilized as disposal containers.



Excessed containers ready for redeployment

Analytical Tools – MSA Portfolio Management (PFM) personnel completed enhancements for the *Milestone Analysis Report* (MAR) and began internal testing. MAR was developed as an internal tool to provide an automated analysis capability for ad hoc comparisons of milestone listings in the Central Milestone Module (CMM), Ranked Integrated Priority List (RIPL) and Integrated Planning, Accounting and Budgeting System (IPABS) to ensure accurate and consistent data is uploaded in the DOE Environmental Management (EM) Budget Prioritization Module. The enhancements allow for selection of any two of the data files for comparison, which reduces the analysis time and allows for focus on errors in prioritized order, while allowing PFM to more efficiently respond to RL inquiries, and provide timely recommendations.

HEWT Annual Review - Meetings were held in July with the members of the Hanford Employee Welfare Trust (HEWT), the HAMTC healthcare committee, Kaiser Permanente, United Health Care and Express Scripts. During these meetings an in-



depth review of our prior year's plan performance vs. trend and book of business was reviewed. These meetings provide an opportunity for committee members to meet their fiduciary responsibilities, understand plan costs and develop forward looking strategies to ensure the most cost effective plan designs are implemented.

Monthly RL-MSA Business Operations Interface Meeting – The June 2017-status RL-MSA Business Operations Interface Review was held on July 26, 2017. Topics addressed included a summary of MSA's Integrated Investment Portfolio (IIP) performance; the fiscal year-to-date (FYTD) funds status; an overview of Requests for Services (RFSs) and Usage-Based Services; Contracts status (including an overview of the MSA contract closing plans); and a look ahead at upcoming events and activities. These RL/MSA interface meetings are extremely important in keeping open the lines of communication in relation to MSA's program and financial performance.

Hanford Site Tours – In July, Hanford Site Cleanup Tours held tours #10-13, hosting 229 visitors to date. In addition MSA organized three tours for DOE: Brian Carter, DOE Human Capital Director; RL and ORP New Hire Tour; and George Fibbe, DOE Headquarters General Counsel. MSA accompanied the Brian Carter, and RL and ORP New Hire tours providing logistics support.

MSA Women's Synergy Network – MSA facilitated and hosted the second in its series of Table Talk events entitled "*Planting the Seeds for STEM*" on Wednesday, July 26, 2017. The event was open to all MSA employees, as well as their middle-school to high school-age children. The objective of the event was to inspire those considering paths in Science, Technology, Engineering or Math (STEM) to seek opportunities in these important disciplines. Guest speakers included MSA's two female Deputy Vice Presidents, both with extensive backgrounds in the STEM field.

Public Meeting Support – MSA Communications and External Affairs staff supported several Hanford Communities public meetings in July. Support activities included printing and circulating meeting materials, meeting setup and tear-down, note-taking and webinar operations. Public meetings supported included the 1301-N and 1325-N Liquid Waste Disposal Facilities meeting; the Hanford Site Cleanup Budget Priorities Workshop; the 242-A Evaporator Meeting; and the PUREX Tunnels 1 and 2 review.

Additionally, MSA is supporting a series of meetings as the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) agencies eliminate the hard-copy requirements at the Public Information Repositories. MSA created and circulated a draft web banner, draft webpage and a "How To" sheet. Eliminating hard-copies, reduces printing, mailing and storing of paper files already available electronically.

Meet the Buyer Workshop – MSA was a presenter at the “Meet the Buyer” workshop held at Columbia Basin College (Pasco, WA) on July 12, 2017. The workshop was sponsored by Washington River Protection Solutions LLC (WRPS) in partnership with the Tri-City Regional Chamber of Commerce. More than 60 attendees came to learn about selling their products and/or services to Hanford prime contractors.



MSA presentation during “Meet the Buyer” workshop

LOOK AHEAD

DOE Dosimetry Digitization Project – Content & Records Management (CRM) received authorization to begin supporting DOE’s Dosimetry Digitization Project. MSA support staff from multiple Information Management organizations will be connecting microfilm digitization equipment to the network and creating interfaces to look up data related to microfilm images and archive the data and image to the Integrated Document Management System as an electronic record. CRM estimates the project will process over 12 million images through September 2018.

Fortification of Substation Systems – In FY 2017, EU staff completed maintenance activities at the A-8 Substation, including upgrading eight microprocessor relays that supervise the 13.8kV Bus Supply Breakers. EU is now focusing its efforts on completing maintenance at the bypassed A-9 Substation. Work involving x-raying transformers, gas moisture tests, replacement of defective equipment and circuitry, etc., will fortify this substation. Bulk electrical system alarm testing at the 451-B Substation will be completed by fiscal year end. A significant amount of infrastructure upgrades will be needed over the next two years to meet Hanford’s adequate power and reliability needs.



Substations receive electrical upgrades



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	\$721.8	\$396.6	\$130.6	\$266.0
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$1,143.8	\$1,143.9	\$1,138.0	\$5.9
RL-0020	Safeguards & Security	\$75,653.0	\$74,294.6	\$54,113.9	\$20,180.7
RL-0040	Reliability Projects/HAMMER/ Inventory	\$23,747.8	\$26,966.0	\$17,452.3	\$9,513.7
RL-0201	Hanford Site-Wide Services	\$19,147.3	\$16,355.5	\$5,479.4	\$10,876.1
RL-0041	B Reactor	\$6,137.6	\$5,837.6	\$1,871.4	\$3,966.2
SWS	Site-Wide Services	\$205,789.0	\$199,815.6	\$151,636.7	\$48,178.9
Total		\$332,340.3	\$324,809.8	\$231,822.3	\$92,987.5

EAC = Estimate at Completion
 HSPD = Homeland Security
 Presidential Directive 12

FYTD = Fiscal Year to Date.
 HAMMER = Volpentest HAMMER Federal Training Center
 PBS = Project Baseline Summary.

SWS = Site-Wide Services.

* Funds received through Contract Modification 625, dated August 22, 2017

The remaining uncosted carryover balance will fund SWS and RL20 into FY 2018; however funding is still required for encumbered carryover.



3.0 SAFETY PERFORMANCE

During the month of July, MSA experienced no injuries that were classified as Recordable. Therefore, the fiscal year 2017 total recordable case (TRC) is 0.47 and the DART rate is 0.35. These injury rates are below the Environmental Management (EM) performance goals of 1.1 and 0.60, respectively. Eleven First Aid cases were reported in July; MSA recognizes this number is very high, but it is consistent with reported First Aid incidents during the same timeframe in previous years.

The most frequent type of First Aids that were reported during June and July were caused by overexertion/body motion. Therefore, overexertion awareness and prevention has been an area of focus during the past month. Company-wide communications, such as a Monday *Safety Start* and safety video that demonstrates proper lifting methods have been distributed throughout organizations, as-well-as discussions with employees at Zero Accident Council meetings. MSA will continue to monitor First Aids for emerging trends and respond proactively by providing employees with targeted communications and associated visual aids that stress situational awareness and injury prevention.

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



Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1

Performance Data

	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17
Monthly Recordable Cases	1	1	0	0	3	0	1	1	1	1	1	0
Monthly TRC Rate	0.63	0.49	0.00	0.00	1.67	0.00	0.66	0.48	0.58	0.62	0.54	0.00
Performance (3-m Average)	1.24	0.75	0.37	0.18	0.55	0.60	0.87	0.41	0.56	0.55	0.57	0.39
Performance (12-m Average)	1.10	1.04	0.92	0.80	0.93	0.79	0.84	0.89	0.83	0.68	0.58	0.48

FY17 = 0.47
CY17 = 0.43

Total Recordable Case (TRC) Rate

Month	Monthly TRC Rate	Performance (3-m Average)	Performance (12-m Average)	Recordable Cases
Aug-16	0.63	1.24	1.10	1
Sep-16	0.49	0.75	1.04	1
Oct-16	0.00	0.37	0.92	0
Nov-16	0.00	0.18	0.80	0
Dec-16	1.67	0.55	0.93	3
Jan-17	0.00	0.60	0.79	0
Feb-17	0.66	0.87	0.84	1
Mar-17	0.48	0.41	0.89	1
Apr-17	0.58	0.56	0.83	1
May-17	0.62	0.55	0.68	1
Jun-17	0.54	0.57	0.58	1
Jul-17	0.00	0.39	0.48	0

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	8/10/2017

Analysis

During the month of July, MSA experienced no injuries that were classified as 'Recordable'.

2017 FYTD Recordable Cases: 8
2016 FY Recordable Cases: 20
2015 FY Recordable cases: 10

Types of injuries MSA has experienced during FY 2017 that were classified as Recordable:

- 3 caused by a slip/trip/fall; 2 caused by body motion; 2 caused by struck against an object; 1 caused by contact: rub/abraded
- 8 different body parts have been affected: head; knee; ankle; tooth; leg; hand; back; finger

Action

Injury Prevention Actions:

- Issued safety communications to provide alerts on rising temperatures, unhealthy air quality caused by smoke from distant fires, appropriate footwear, and avoiding overexertion activities
- July Presidents' Zero Accident Council (PZAC) meeting safety topic was on noise, noise-induced damage, and controls that can be implemented for prevention of injury; attendees were encouraged to relay the information to their work groups.
- MSA continues the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.

Additional Info

None

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

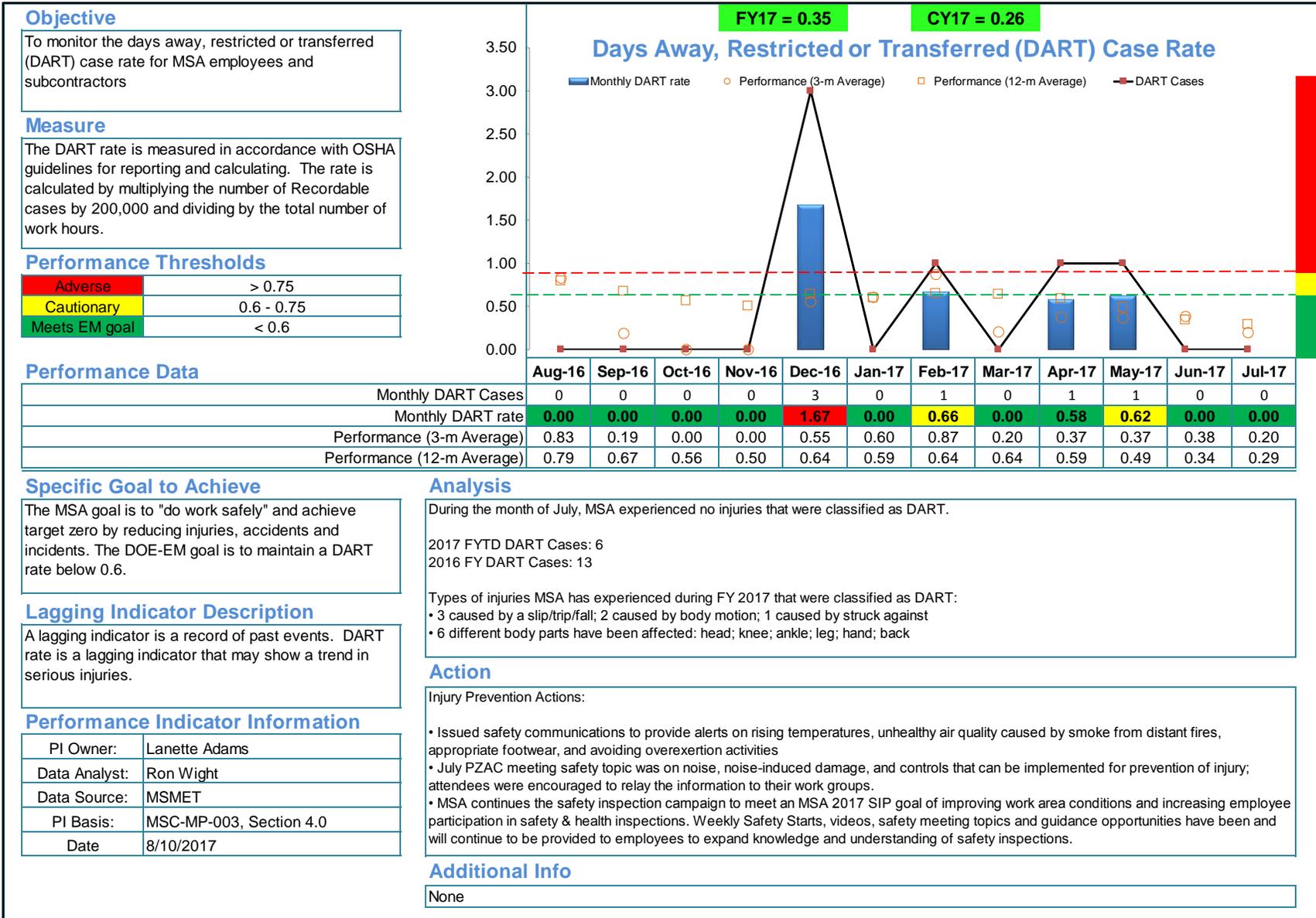




Table 3-3. First-Aid Case Rate

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

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

Performance Thresholds

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

Performance Data

	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17
First Aid Cases	8	6	8	7	9	6	11	6	9	12	16	11
Monthly First Aid Rate	5.03	2.95	4.65	3.65	5.01	4.66	7.27	2.86	5.18	7.41	8.58	6.81
Performance (3 month Average)	6.84	5.28	4.12	3.70	4.42	4.40	5.66	4.69	4.86	4.95	7.09	7.65
Performance (12 month Average)	5.35	5.40	5.15	5.32	5.26	5.45	5.69	5.42	5.18	5.21	5.37	5.24

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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	8/10/2017

FY17 Rate = 5.53 CY17 Rate = 6.05

First Aid

Analysis
July concluded with eleven First Aid injury cases which, historically, is high for a given month. The injuries were caused by the following types of incidents: five overexertion; two awkward body motion; two contact - insect; and, two struck by an object. The affected body parts include the following: back (3); knee (2); wrist (1); finger (1); ear (1); leg (1); hand (1); and, shoulder (1).
FYTD 2017 First Aid Cases: 95
Primary types of First Aid injuries and their affected body parts that occurred during FY 2017:
• 18% by a slip/trip/fall, 20% by body motion, 19% by overexertion, 8% from being struck by, 9% from contact with, 7% from being struck against, 6% Insect bite.
• 38% arm/hand injuries; 38% leg/foot injuries; 10% head/neck injuries; and 11% back injuries.
FY2016 First Aid Cases: 104, FY2016 First Aid Case Rate= 5.40

Actions
Injury Prevention Actions:
• Due to the adverse trend in first aid cases, MSA has tasked the case management team with performing a detailed review of our first aid cases to look for more discernible trends that will aid in developing focused injury prevention actions.
• Issued safety communications to provide alerts on rising temperatures, unhealthy air quality caused by smoke from distant fires, appropriate footwear, and avoiding overexertion activities.
• July PZAC meeting safety topic was on noise, noise-induced damage, and controls that can be implemented for prevention of injury; attendees were encouraged to relay the information to their work groups.
• MSA continues the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.



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

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

CONTRACT PERFORMANCE REPORT												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 (2017/6/26)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/7/23)									
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	\$3,459,468	\$0		\$210,289	\$3,669,757	\$3,815,469	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) <i>WILKINSON, Robert E</i> <i>Johnson, William K, Zw 8/22/17</i>		b. TITLE MSC Project Manager								
a. BEST CASE			\$3,459,468				c. SIGNATURE <i>[Signature]</i>		d. DATE SIGNED <i>8/22/17</i>								
b. WORST CASE			\$3,785,439														
c. MOST LIKELY			\$3,605,180		3,459,468		(145,713)										
8. PERFORMANCE DATA																	
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Performed (4)	Variance		Budgeted Cost		Variance			Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	3,695	3,695	4,540	0	(845)	455,699	455,699	465,302	0	(9,603)	552,152	564,936	(12,784)				
3001.01.02 - Fire and Emergency Response	1,268	1,268	2,852	0	(1,585)	158,046	158,046	184,684	(0)	(26,638)	191,124	221,460	(30,336)				
3001.01.03 - Emergency Management	401	401	329	0	72	43,099	43,099	35,768	0	7,331	53,553	46,057	7,496				
3001.01.04 - HAMMER	210	210	621	0	(411)	47,158	47,158	57,806	(0)	(10,648)	52,400	64,061	(11,661)				
3001.01.05 - Emergency Services Management	196	196	228	0	(32)	10,864	10,864	11,677	(0)	(813)	13,967	15,390	(1,424)				
3001.02.01 - Site-Wide Safety Standards	24	24	82	0	(58)	5,046	5,046	6,735	(0)	(1,690)	5,681	7,559	(1,878)				
3001.02.02 - Environmental Integration	297	297	459	0	(162)	50,052	50,052	45,976	0	4,076	57,935	54,310	3,626				
3001.02.03 - Public Safety & Resource Protection	719	719	538	0	182	59,682	59,682	52,237	0	7,446	78,393	70,901	7,492				
3001.02.04 - Radiological Site Services	1	1	42	0	(41)	3,836	3,836	4,878	(0)	(1,042)	3,847	4,909	(1,062)				
3001.02.05 - WSCF Analytical Services	67	67	0	0	67	55,449	55,449	50,457	(0)	4,992	57,139	51,972	5,167				
3001.03.01 - IM Project Planning & Controls	168	168	131	0	37	33,670	33,670	29,334	0	4,336	38,037	33,602	4,435				
3001.03.02 - Information Systems	984	984	496	0	488	103,869	103,869	95,973	(0)	7,896	128,412	121,211	7,202				
3001.03.03 - Infrastructure / Cyber Security	218	218	234	0	(16)	28,928	28,928	31,526	(0)	(2,598)	33,941	37,340	(3,398)				
3001.03.04 - Content & Records Management	539	539	424	0	114	61,860	61,860	55,210	0	6,650	75,463	69,326	6,136				
3001.03.05 - IR/CM Management	79	79	77	0	2	4,661	4,661	10,412	0	(5,751)	6,713	12,772	(6,059)				
3001.03.06 - Information Support Services	145	145	126	0	19	14,548	14,548	11,085	0	3,462	18,239	14,769	3,470				
3001.04.01 - Roads and Grounds Services	214	214	440	0	(226)	23,731	23,731	22,876	0	855	29,320	29,062	257				
3001.04.02 - Biological Services	247	247	280	0	(33)	28,143	28,143	28,937	0	(794)	34,591	35,896	(1,306)				
3001.04.03 - Electrical Services	446	446	1,556	0	(1,110)	57,348	57,348	86,437	0	(29,088)	69,061	100,692	(31,631)				
3001.04.04 - Water/Sewer Services	514	514	1,819	0	(1,305)	53,069	53,069	91,743	(0)	(38,673)	66,351	107,705	(41,354)				
3001.04.05 - Facility Services	0	0	0	0	0	7,909	7,909	7,900	0	9	7,909	7,900	9				
3001.04.06 - Transportation	0	0	24	0	(24)	7,974	7,974	9,984	(0)	(2,010)	7,974	10,053	(2,078)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188										
1. Contractor		2. Contract			3. Program			4. Report Period																	
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/6/26)																	
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/7/23)																	
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	44	44	0	0	44	7,719	7,719	7,322	0	397	8,860	8,347	513												
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)												
3001.04.09 - Railroad Services	0	0	10	0	(10)	370	370	479	(0)	(109)	370	488	(119)												
3001.04.10 - Technical Services	225	225	512	0	(287)	35,032	35,032	37,724	0	(2,693)	40,887	44,342	(3,455)												
3001.04.11 - Energy Management	220	220	110	0	109	16,287	16,286	8,666	(0)	7,620	22,273	14,416	7,857												
3001.04.12 - Hanford Historic Buildings Preservation	119	119	162	0	(43)	19,806	19,806	20,017	0	(211)	22,153	22,602	(449)												
3001.04.13 - Work Management	76	76	151	0	(75)	9,967	9,967	13,784	(0)	(3,817)	11,932	15,905	(3,973)												
3001.04.14 - Land and Facilities Management	528	528	396	0	131	41,513	41,513	34,738	(0)	6,775	53,213	46,393	6,820												
3001.04.15 - Mail & Courier	91	91	53	0	38	8,481	8,481	5,785	(0)	2,696	10,840	8,024	2,817												
3001.04.16 - Property Systems/Acquisitons	415	415	544	0	(129)	45,001	45,001	45,426	0	(425)	55,823	56,466	(643)												
3001.04.17 - General Supplies Inventory	10	10	38	0	(28)	2,293	2,293	1,836	0	457	2,548	1,528	1,020												
3001.04.18 - Maintenance Management Program Implem	151	151	136	0	15	8,846	8,846	8,580	0	266	12,710	12,548	162												
3001.06.01 - Business Operations	259	259	343	0	(84)	39,104	39,104	6,449	0	32,656	45,840	14,621	31,219												
3001.06.02 - Human Resources	184	184	180	0	4	19,584	19,584	18,627	(0)	956	24,397	23,522	876												
3001.06.03 - Safety, Health & Quality	897	897	1,417	0	(520)	119,611	119,611	140,513	(0)	(20,901)	142,955	165,392	(22,437)												
3001.06.04 - Miscellaneous Support	546	546	446	0	100	56,022	56,022	42,002	(0)	14,020	70,285	56,181	14,104												
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0												
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)												
3001.07.01 - Portfolio Management	432	432	332	0	99	58,266	58,266	50,623	(0)	7,643	69,710	62,011	7,699												
3001.08.01 - Water System	662	757	340	95	417	24,773	26,151	13,887	1,378	12,264	28,736	16,547	12,189												
3001.08.02 - Sewer System	40	37	33	(3)	4	7,242	7,210	10,260	(32)	(3,050)	17,048	20,076	(3,029)												
3001.08.03 - Electrical System	100	172	69	73	103	15,687	15,763	16,688	76	(925)	16,932	17,655	(723)												
3001.08.04 - Roads and Grounds	945	1,949	1,768	1,004	181	7,846	8,906	8,455	1,060	451	9,137	8,539	598												
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	5,611	5,959	(348)												
3001.08.06 - Reliability Projects Studies & Estimates	356	356	479	0	(123)	7,580	7,580	9,467	(0)	(1,887)	8,507	10,364	(1,858)												
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	2	0	(2)	86	86	2,699	0	(2,614)	86	2,826	(2,741)												
3001.08.08 - Network & Telecommunications System	0	0	56	0	(56)	11,203	11,175	16,436	(28)	(5,261)	11,203	16,597	(5,394)												
3001.08.09 - Capital Equipment Not Related to Constructi	0	3	1	3	2	11,154	9,051	8,846	(2,102)	206	11,154	10,941	213												
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169												
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240												
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	82,413	82,099	314												
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)													16,732	17,903	22,878	1,172	(4,975)	1,904,699	1,905,050	1,944,028	351	(38,978)	2,378,800	2,438,408	(59,609)

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/6/26)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/7/23)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	673	673	1,194	0	(521)	107,922	107,922	111,250	0	(3,328)	122,794	127,624	(4,829)
3001.02.04 - Radiological Site Services	922	922	558	0	365	64,221	64,221	45,414	0	18,807	87,635	68,334	19,301
3001.02.05 - WSCF Analytical Services	869	869	0	0	869	90,945	90,945	53,176	0	37,769	113,653	73,593	40,060
3001.03.02 - Information Systems	173	173	230	0	(57)	3,829	3,829	3,453	0	376	8,247	7,919	328
3001.03.04 - Content & Records Management	48	48	61	0	(13)	1,265	1,265	1,145	0	120	2,759	2,616	143
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	0	683	4,726	4,043	683
3001.03.07 - Information Technology Services	2,115	2,115	1,511	0	604	34,614	34,614	36,330	0	(1,716)	88,701	89,798	(1,097)
3001.04.05 - Facility Services	536	536	788	0	(252)	52,729	52,729	60,216	0	(7,487)	65,316	73,470	(8,154)
3001.04.06 - Transportation	134	134	732	0	(598)	21,293	21,293	38,141	0	(16,848)	24,733	42,850	(18,117)
3001.04.07 - Fleet Services	558	558	1,342	0	(784)	89,410	89,410	110,700	0	(21,290)	103,884	126,845	(22,961)
3001.04.08 - Crane and Rigging	696	696	1,018	0	(322)	89,579	89,579	95,835	0	(6,256)	107,654	114,629	(6,975)
3001.04.10 - Technical Services	4	4	210	0	(206)	46	46	3,001	0	(2,955)	149	3,661	(3,512)
3001.04.13 - Work Management	0	0	23	0	(23)	595	595	3,124	0	(2,529)	595	3,215	(2,621)
3001.04.14 - Land and Facilities Management	517	517	679	0	(162)	52,623	52,623	52,512	0	111	65,955	65,959	(4)
3001.04.15 - Mail & Courier	15	15	17	0	(2)	1,230	1,230	1,241	0	(11)	1,624	1,641	(17)
3001.06.01 - Business Operations	658	658	733	0	(76)	85,411	85,411	89,587	0	(4,176)	102,429	107,550	(5,120)
3001.06.02 - Human Resources	125	125	232	0	(108)	17,230	17,230	23,279	0	(6,049)	20,434	26,947	(6,513)
3001.06.03 - Safety, Health & Quality	137	137	208	0	(71)	13,943	13,943	11,195	0	2,748	17,521	14,822	2,699
3001.06.04 - Miscellaneous Support	63	63	242	0	(179)	9,765	9,765	12,715	0	(2,950)	11,399	14,866	(3,467)
3001.06.05 - Presidents Office (G&A nonPMB)	259	259	327	0	(68)	25,437	25,437	20,913	0	4,524	32,127	27,489	4,638
3001.06.06 - Strategy	19	19	15	0	4	3,005	3,005	2,554	0	451	3,502	3,053	449
3001.A.1.01 - Transfer - CHPRC	5,025	5,025	5,854	0	(829)	628,114	628,114	555,470	0	72,644	755,037	682,539	72,498
3001.A.1.02 - Transfer - WRPS	1,013	1,013	4,029	0	(3,016)	127,643	127,643	215,837	0	(88,194)	153,032	248,491	(95,460)
3001.A.1.03 - Transfers - FH Closeout	0	0	0	0	0	178	178	228	0	(50)	184	241	(57)
3001.A.1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A.2.01 - Non Transfer - BNI	0	0	1	0	(1)	1,188	1,188	2,931	0	(1,743)	1,188	2,962	(1,775)
3001.A.2.02 - Non Transfer - AMH	10	10	0	0	10	1,659	1,659	954	0	705	1,924	1,191	733
3001.A.2.03 - Non Transfer - ATL	14	14	0	0	14	1,193	1,193	702	0	491	1,541	1,013	528
3001.A.2.04 - Non-Transfer - WCH	267	267	13	0	254	42,251	42,251	41,614	0	638	48,813	47,484	1,329
3001.A.2.05 - Non-Transfers - HPM	0	0	48	0	(48)	3	3	2,047	0	(2,044)	3	2,168	(2,165)
3001.A.2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
3001.A.2.07 - Non-Transfers-WAI	0	0	40	0	(40)	0	0	533	0	(533)	0	595	(595)
3001.A.4.01 - Request for Services	294	294	565	0	(271)	71,115	71,115	99,730	0	(28,615)	78,693	108,001	(29,308)
3001.A.4.02 - HAMMER RFSS	3	3	91	0	(88)	7,084	7,084	29,813	0	(22,729)	7,149	30,743	(23,593)
3001.A.4.03 - National Guard RFSS	0	0	0	0	0	1,602	1,602	1,550	0	53	1,605	1,552	53
3001.A.4.04 - PNNL RFSS	15	15	53	0	(38)	6,968	6,968	10,332	0	(3,363)	7,322	10,755	(3,434)
3001.A.5.01 - RL PD	47	47	44	0	3	3,512	3,512	5,662	0	(2,150)	4,734	6,954	(2,220)
3001.A.5.02 - ORP PD	0	0	40	0	(40)	37	37	6,987	0	(6,951)	37	7,114	(7,077)





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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name		a. Name			a. Name			a. From (2017/6/26)								
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2017/7/23)								
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	42	42	434	0	(392)	1,032	1,032	6,424	0	(5,392)	2,081	8,304	(6,223)			
3001.A5.04 - ORP Project Funded	0	0	129	0	(129)	0	0	2,751	0	(2,751)	0	3,066	(3,066)			
3001.A6.01 - Portfolio PMTOs	45	45	8	0	37	216	216	170	0	46	304	172	132			
3001.A7.01 - G&A Liquidations	(1,276)	(1,276)	(2,021)	0	745	(155,903)	(155,903)	(164,695)	0	8,792	(189,028)	(199,876)	10,848			
3001.A7.02 - DLA Liquidations	(985)	(985)	(1,598)	0	612	(79,255)	(79,255)	(102,429)	0	23,173	(101,056)	(126,296)	25,240			
3001.A7.03 - Variable Pools Revenue	(6,370)	(6,370)	(8,085)	0	1,714	(535,357)	(535,357)	(512,295)	0	(23,061)	(696,863)	(674,568)	(22,295)			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	131	131	0	0	131	184	0	184			
3001.B1.02 - UBS Other MSC - HAMMER M&O	9	9	0	0	9	599	599	0	0	599	843	0	843			
3001.B1.03 - Assessment for Other Provided Services	97	97	0	0	97	6,127	6,127	0	0	6,127	8,612	0	8,612			
3001.B1.04 - Assessment for PRC Services to MSC	53	53	0	0	53	3,598	3,598	0	0	3,598	4,977	0	4,977			
3001.B1.07 - Request for Services	1	1	0	0	1	250	250	0	0	250	274	0	274			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET													0			
e2. SUBTOTAL (Non - Performance Measurement)	6,824	6,824	9,764	0	(2,939)	903,818	903,818	984,154	0	(80,336)	1,077,440	1,163,543	(86,103)			
f. MANAGEMENT RESERVE											3,229	3,229	0			
g. TOTAL	23,556	24,727	32,642	1,172	(7,915)	2,808,518	2,808,868	2,928,183	351	(119,314)	3,459,468	3,605,180	(145,712)			
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			a. Name				a. Name				a. From (2017/6/26)					
Mission Support Alliance			Mission Support Contract				Mission Support Contract				b. To (2017/7/23)					
b. Location (Address and Zip Code)			b. Number				b. Phase									
Richland, WA 99352			RL14728				Operations									
c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE									
CPAF							No X Yes									
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST				b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)	
\$2,854,966				\$604,502		\$3,459,468		\$0			\$3,459,468		\$3,459,468		\$0	
h. CONTRACT START DATE				i. CONTRACT DEFINITIZATION DATE				j. PLANNED COMPLETION DATE				k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE		
2009/05/24				2009/05/24				2019/05/25				2019/05/25		2019/05/25		
6. PERFORMANCE DATA																
ITEM (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													
			Aug FY17 (4)	Sep FY17 (5)	Oct FY18 (6)	Nov FY18 (7)	Dec FY18 (8)	Jan FY18 (9)	Feb FY18 (10)	Mar FY18 (11)	Apr FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,887,967	17,562	18,109	28,628	14,522	17,585	19,377	13,131	18,227	20,821	17,002	169,996	135,872	0	2,378,799	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	16,732	(17,562)	(4)	(3,492)	0	0	0	0	0	0	0	4,326	0	0	0	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,904,699		18,105	25,136	14,522	17,585	19,377	13,131	18,227	20,821	17,002	174,323	135,872	0	2,378,799	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2017/6/26)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2017/7/23)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													
			Six Month Forecast By Month												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Aug FY17 (4)	Sep FY17 (5)	Oct FY18 (6)	Nov FY18 (7)	Dec FY18 (8)	Jan FY18 (9)	Feb FY18 (10)	Mar FY18 (11)	Apr FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	896,994	6,777	7,287	10,798	6,486	7,466	8,287	5,472	7,708	9,029	7,419	40,967	62,608	0	1,077,298	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,824	(6,777)	48	48	0	0	0	0	0	0	0	0	0	0	143	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	903,818		7,335	10,846	6,486	7,466	8,287	5,472	7,708	9,029	7,419	40,967	62,608	0	1,077,440	
7. MANAGEMENT RESERVE															3,229	
8. TOTAL	2,808,518	0	25,440	35,982	21,008	25,052	27,664	18,603	25,934	29,850	24,421	215,290	198,480	0	3,459,468	



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

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

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

3001.01.04 HAMMER – Unfavorable CM CV is due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and continued to increase the Fiscal Year (FY) 2017 CV. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved Integrated Investment Portfolio (IIP) scope.

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

3001.08.01 Water System – Favorable CM CV is primarily due to the pipeline subcontractor costs for excavation and installation of the pipeline being significantly lower than budgeted on project L-419 “24in Line Renov/Replace frm 2901U to 200E”.

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

Impacts – Current Month Cost Variance:

MSA has operated at authorized FY 2017 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.04 Roads and Grounds – Favorable CM SV is because the contractor on project L-777 “Chip Seal Rt 4S, 618-10 Wst Site to HR Rd” is completing the work faster than originally anticipated due to the subcontractors ability to schedule and complete the work.

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

Corrective Action – Current Month Schedule Variance: None.

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016, which increased the contract value. The FY 2016 pension and labor adder proposal was negotiated and incorporated in April 2017. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 variances associated with labor and pension will continue to grow during the FY.

3001.01.01 Safeguards and Security: Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.

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

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

3001.01.04 HAMMER: Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.

3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP in Field Surveillance/Near-Facility Monitoring and Curation Services. No mitigating actions are required at this time.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

3001.03.05 IR/CM Management: Unfavorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the unplanned Information Technology (IT) subcontract transition effort and related software costs.

3001.04.03/04 Electrical/Water & Sewer Services: Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.04.11 Energy Management: Favorable CTD CV is primarily due to the high performance buildings & sustainability, executive order 13514, site sustainability, and recycling services areas approved funding and IIP scope being divergent from the baseline. No mitigating actions are required at this time.

3001.04.14 Land and Facilities Management – Favorable CTD CV is primarily due to condition assessment surveys approved funding and IIP scope being divergent from the baseline. No mitigating actions are required at this time.

3001.06.01 Business Operations: Favorable CTD CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.

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

3001.06.04 Miscellaneous Support: Favorable CTD CV is primarily due to MSA Engineering approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.07.01 Portfolio Management: Favorable CTD CV is primarily due to less Portfolio Planning, Analysis & Performance Services support required than assumed for integrated planning actions.

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" & L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. In addition previously reported projects L-399 "T-Plant Potable & Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" contributed to this favorable variance.

3001.08.08 Network & Telecommunications: Unfavorable CTD CV is primarily due to approved funding authorizations for the HLAN Phase 2 Network expansion, Records Storage Facility, and Enterprise VoIP Solution Implementation scope that was divergent from the baseline.

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

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2017. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:
For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA is in the process of developing cost variance proposals. MSA is anticipating submitting these proposals by the end of FY 2017. For FY 2017, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Cumulative Schedule Variance:

3001.08.01 Water System – Favorable CTD SV is due to efficiencies during construction execution in both subcontractor performance and project support for projects L-419, “24in Line Renov/Replace frm 2901U to 200E” and L-868, “Raw Water Fire Protection Loop for LAWPS”. Efficiencies include contractor owned equipment allowing multiple construction activities to be performed concurrently, contractor resource availability allowing for crew sizes substantially larger than anticipated, and optimal soil conditions during excavations because of minimal pit runs and no black sand encountered.

3001.08.04 Roads and Grounds – Favorable CTD SV is primarily due to the contractor on project L-777 “Chip Seal Rt 4S, 618-10 Wst Site to HR Rd” completing the work faster than originally anticipated due to the subcontractors availability to perform the work.

3001.08.09 Capital Equipment Not Related to Construction – Unfavorable CTD SV is due to project EC04 to procure a 150 Ton Crane for the Crane & Rigging department. The procurement was planned to occur in April but due to the vendor not having the crane in inventory, the procurement is now planned to occur in September.

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

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

Variance at Complete:

During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The VAC is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016 and FY 2017. After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 which increased the contract value. The FY 2016 pension and labor adder proposal was negotiated and incorporated in April 2017. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 variances associated with labor and pension will continue to grow during the fiscal year.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2017. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA is in the process of developing cost variance proposals. MSA is anticipating submitting these proposals by the end of FY 2017. For FY 2017, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Negotiated Contract Changes:

The Negotiated Contract Cost for July 2017 increased by \$0.14M from \$3,459.3M to \$3,459.5M. This was a result of Contract Mod 597, which definitized Project Management Task Order (PMTO) 17-001, Hanford site-wide contractor assurance system implementation support.

Changes in Estimated Cost of Authorized / Unpriced Work:

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

Changes in Estimated Price:

The Estimated Price of \$3,815.5M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,605.2M and fee of \$210.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. MSA is currently working on cost variance proposals for FY13-FY16 and plans to submit these proposals by the end of FY17 to increase the negotiated contract costs. Since the FY 2017 funding is higher than the Contract Budget Base, it is expected that the FY 2017 variance will exceed the 10% threshold from Section B.5 of the MSA contract.



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

	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/6/26)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/7/23)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

During July 2017, the Estimate at Completion (EAC) decreased by \$1.4M from \$3,606.6M to 3,605.2M; (\$0.7)M in the Performance Measurement Baseline (PMB) and (\$0.7)M in the Non-PMB. The PMB decrease is the result of multiple minor changes in the EAC with no significant drivers or associated impacts. The Non-PMB EAC for FY 2017 is primarily based on trending data from the Other Hanford Contractors (OHC). Based on the July 2017 costs, the Non-PMB EAC was reduced by (\$0.7M).

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for July 2017 remained at \$3.2M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline remained at \$2,378.8M. The following BCRs related to Reliability Project adjusted time phasing, but did not change the contract value.

- VMSA-17-021 – Move FY 2017 Reliability Project Planning Package Budget for L-871, EF26, EF32, L-863 & L-815 to Out-Year Reliability Project Planning Package & L-888 from RL-40 to RL-0201
- VRL0201RP-17-003 – Move L-859 Construction and Closeout Budget to Out-Year Planning Package as Project on Hold Due to PUREX Tunnel Collapse

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-PMB increased by \$0.14M from \$1,077.3M to \$1,077.4M. This was a result of Contract Mod 597, which definitized Project Management Task Order (PMTO) 17-001, Hanford site-wide contractor assurance system implementation support.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2017 to Date – July 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$2,119.5	\$2,119.5	\$1,945.8	\$173.7	\$(1,916.7)
Content & Records Management DLA (3001.03.01.04)	\$739.0	\$739.0	\$653.0	\$86.0	\$(581.3)
Transportation DLA (3001.04.06.02)	\$1,568.5	\$1,568.5	\$4,830.2	\$(3,261.7)	\$(5,729.2)
Maintenance DLA (3001.04.05.02)	\$5,482.2	\$5,482.2	\$7,958.3	\$(2,476.1)	\$(7,504.7)
Janitorial Services DLA (3001.04.05.03)	\$968.2	\$968.2	\$949.1	\$19.1	\$(755.6)
Total Direct Labor Adder	\$10,877.4	\$10,877.4	\$16,336.4	\$(5,459.0)	\$(16,487.5)

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





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

Fiscal Year 2017 to Date – July 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$8,969.8	\$8,969.8	\$12,264.8	\$(3,295.0)	\$(12,866.9)
HRIP (3001.02.04.02)	\$5,033.3	\$5,033.3	\$3,017.3	\$2,016.0	\$(3,419.6)
Dosimetry (3001.02.04.03)	\$5,155.6	\$5,155.6	\$3,639.5	\$1,516.1	\$(4,202.5)
Information Technology Services (3001.03.07.01)	\$24,512.8	\$24,512.8	\$25,933.7	\$(1,420.9)	\$(25,555.5)
Work Management (3001.04.13.01)	\$-	\$-	\$448.5	\$(448.5)	\$(441.3)
Courier Services (3001.04.15.02)	\$201.2	\$201.2	\$168.8	\$32.4	\$(168.0)
Occupancy (3001.04.14.06)	\$6,180.4	\$6,180.4	\$7,567.4	\$(1,387.0)	\$(6,861.9)
Crane & Rigging (3001.04.08.02)	\$9,300.4	\$9,300.4	\$10,269.8	\$(969.4)	\$(10,141.2)
Guzzler Trucks (3001.04.06.03)	\$71.8	\$71.8	\$(1.0)	\$72.8	\$-
Fleet (3001.04.07.02)	\$7,108.1	\$7,108.1	\$12,952.0	\$(5,843.9)	\$(12,017.9)
Total UBS	\$66,533.4	\$66,533.4	\$76,260.8	\$(9,727.4)	\$(75,674.8)
Total DLA / UBS	\$77,410.8	\$77,410.8	\$92,597.2	\$(15,186.4)	\$(92,162.3)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Cost Variance (-\$15.2M) – Transportation DLA costs continue to increase in response to ongoing FY17 projects such as the Stevens Center/DOE moves, the additional winter weather support this fiscal year, and activities such as the Central Landfill and PFP. Maintenance DLA cost impact a result of increased headcount to support project work across the Site. Occupancy volume has increased due to the FY17 inclusion of 2261 Stevens and 1981 Snyder facilities, per the IT scope transition. Overall, the Usage Based and Direct Labor Adder service demand is far in excess of contract baseline assumptions and will continue to increase the ongoing variance, especially in Fleet count/services, GSA vehicle count, and training classroom student volume in response to increasing Site need. Due to the nature of the accounts, costs will continue to mirror increased service requests and liquidation values in all of the pools.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

	Projects to be Completed (\$000's)																
	Contract to Date - Performance									Project Lifecycle				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	CSPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost	
Work Scope Description (RL-40 Projects)																	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,258.2	1,991.4	(197.0)	(733.2)	0.9	0.6	0.7	1,455.2	2,463.7	(1,008.5)	86.5%	4/13/17	11/7/17	R	R	
L-419, 24in Line Renov/Replace from 2901U to 200E	2,011.7	3,365.9	1,813.7	1,354.2	1,552.2	1.7	1.9	1.8	3,795.5	2,071.6	1,723.9	88.7%	3/29/18	2/14/18	G	G	
L-868, Raw Water Fire Protection Loop for LAWPS	931.3	1,216.0	553.3	284.7	662.7	1.3	2.2	1.8	1,227.1	565.1	662.0	99.1%	1/2/18	8/17/17	G	G	
L-894, Raw Water Cross Connection Isolation 200E/W	706.1	636.6	331.0	(69.6)	305.6	0.9	1.9	1.4	1,400.0	1,050.8	349.2	45.5%	3/5/18	3/5/18	G	G	
L-895, Fire Protection Infrastructure for Plateau Raw Water	31.7	41.0	24.0	9.3	16.9	1.3	1.7	1.5	977.0	977.0	0.0	4.2%	7/2/18	7/2/18	G	G	
L-357, Replace 12" Potable Water Line to 222-S Lab	16.7	12.7	2.1	(4.0)	10.6	0.8	6.0	3.4	260.8	246.8	14.0	4.9%	2/14/18	2/7/18	G	G	
L-853, 200E Sewer Flow Equalization Facility	1,152.4	1,137.7	1,042.7	(14.7)	95.0	1.0	1.1	1.0	5,713.2	5,604.6	108.6	19.9%	1/28/19	1/28/19	G	G	
L-854, 200E Sewer Consolidations	788.4	771.2	716.7	(17.3)	54.4	1.0	1.1	1.0	6,033.0	5,971.3	61.8	12.8%	11/29/18	11/28/18	G	G	
L-789, Prioritize T&D Sys Wood PP Test & Replace	512.9	550.2	458.5	37.3	91.7	1.1	1.2	1.1	1,250.0	870.3	379.6	44.0%	5/22/18	4/25/18	G	G	
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,056.8	1,092.9	717.7	36.1	375.2	1.0	1.5	1.3	1,562.4	1,273.2	289.2	69.9%	5/23/19	6/9/20	R	G	
L-777, Chip SI Rt 4s, 618-10 Wst Site to HR Road	460.4	1,552.7	1,712.5	1,092.3	(159.7)	3.4	0.9	2.1	1,723.2	1,756.8	(33.6)	90.1%	10/10/17	9/28/17	G	G	
L-775, Chip SI Rt 4s, Canton Ave to Y Barricade	1,850.5	1,850.5	1,834.0	0.0	16.5	1.0	1.0	1.0	1,864.7	1,851.8	12.8	99.2%	10/10/17	9/28/17	G	G	
L-776, Chip SI Rt 4s, Y Brccd to 618 Wst St Ntrnc	1,752.1	1,719.6	1,694.8	(32.6)	24.8	1.0	1.0	1.0	1,766.3	1,716.8	49.5	97.4%	10/10/17	9/28/17	G	G	
L-761, Phase 2a Procure, Install, & Closeout	2,161.9	2,133.5	2,447.3	(28.5)	(313.9)	1.0	0.9	0.9	2,162.2	2,608.8	(446.6)	98.7%	12/29/16	8/17/17	R	R	
RL-40 Total	14,888.2	17,338.5	15,339.6	2,450.2	1,998.9	1.2	1.1	1.1	31,190.6	29,028.6	2,162.0						

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-830, *Filter Plant Filter Control System Upgrade*: Filters 3 and 4 have been completed and turned over to Operations for testing. Release of Filters 1 and 2 to construction has been delayed pending satisfactory operation of the new Filter beds in Filters 3 and 4.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable SV is due to early performance of the pipeline excavation and installation ahead of the as-planned start.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable SV is due primarily to efficiencies during construction execution in both subcontractor performance and project support. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently), contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered).
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is due to additional schedule time needed to evaluate potential alternative Cross-Tie line routes which delayed the 60% design and associated successor activities.
- L-777, *Chip Sl Rt 4s, 618-10 Wst Site to HR Road*: Favorable SV is due to two other road jobs completing ahead of schedule; the subcontractor was able to devote more resources to complete this work earlier than scheduled.

CTD Cost Variances (CV):

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable CV is due to design requiring additional funding for 1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost for corrections. The cost variance is not recoverable.



- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is due to the fixed price contractor work scope being performed at significantly lower cost than budgeted, and work has not been impacted by summer temperatures.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable CV is due to receiving favorable bids on Design and Construction contracts, and efficiencies in project support associated with optimal field conditions and encountering minimal underground interferences.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Engineering Study report costing less than planned, and the conceptual design utilizing fewer resources than originally anticipated. Delay in the completion of the 60% design is anticipated.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in both subcontractor design efforts, and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in both project support and credit received from the construction contractor. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is due to the design subcontract being performed for less than planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design having been completed with a significant favorable cost variance. The estimated value was \$436K, versus the contracted value of \$132K.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The Project is on hold pending resolution of scope. Resolution and a Baseline Change Request (BCR) is forecasted for late October 2017. The current rescoping work is not budgeted.

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

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to increased costs for design work and engineering support during procurements and construction, and equipment and construction not adequately scoped. Issues



identified during the ATP/OTP performance are adding to the EAC cost for correction.

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline installation contract bid significantly lower than budgeted, and the contractor working efficiently without being impacted by summer weather/heat.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable VAC is due to efficiencies in project support, and receiving very competitive bids on Design and Construction contracts.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, and a forecasted underrun in definitive design.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the design contract (task 3), and the test & treat contract (tasks 1 & 2), performed more efficiently than planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completed with a significant favorable cost variance. The estimated value was \$436K versus the contracted value of \$132K.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Unfavorable VAC is due to the upward escalation of Project cost to approximately \$21M. Options are being evaluated to lower the total Project cost. Options considered include



combining the Radio Fire Alarm Receiver (RFAR) and Fire Alarm Control Unit projects (Projects L-761 and L-863), as well as a change to communicating architecture.

The replanning effort is forecasted to complete this fiscal year. Upon completion of planning documents, an estimate, schedule, and scope definition will be developed to support a restart Baseline Change Request.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015	2016	2017	2018	2019
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	137	4.9%	03-Jul-17	14-Feb-18	29-Jun-17 A	07-Feb-18					
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	142	88.7%	10-Aug-15	29-Mar-18	10-Aug-15 A	14-Feb-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	726	69.9%	31-Aug-15	23-May-19	31-Aug-15 A	09-Jun-20					
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	19	98.7%	20-Jul-15	29-Dec-16	20-Jul-15 A	17-Aug-17					
L-775	L-775, Chip Seal RT 4s, Canton Ave to Y Barricade	186	48	99.2%	10-Aug-15	10-Oct-17	10-Aug-15 A	28-Sep-17					
L-776	L-776, Chip Seal Rt 4S Y Brrcd to 618 Wst St Ntrnc	72	48	97.4%	15-Jun-16	10-Oct-17	21-Jun-16 A	28-Sep-17					
L-777	L-777, Chip Seal RT 4s, 618-10 Wst Site to HR Road	186	48	90.1%	24-Aug-15	10-Oct-17	10-Aug-15 A	28-Sep-17					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	191	44%	10-Aug-15	22-May-18	10-Aug-15 A	25-Apr-18					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	76	86.5%	29-Jun-15	13-Apr-17	29-Jun-15 A	07-Nov-17					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	381	19.9%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	341	12.8%	17-Aug-15	29-Nov-18	17-Aug-15 A	28-Nov-18					
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	19	99.1%	04-Jan-16	02-Jan-18	14-Dec-15 A	17-Aug-17					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	154	45.5%	29-Aug-16	05-Mar-18	29-Aug-16 A	05-Mar-18					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	238	4.2%	09-Jan-17	02-Jul-18	09-Jan-17 A	02-Jul-18					

 Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 23-Jul-17





9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for July

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

Two BCRs related to Reliability Projects:

- VMSA-17-021 – Move FY 2017 Reliability Project Planning Package Budget for L-871, EF26, EF32, L-863 & L-815 to Out-Year Reliability Project Planning Package & L-888 from RL-40 to RL-0201
- VRL0201RP-17-003 – Move L-859 Construction and Closeout Budget to Out-Year Planning Package as Project on Hold Due to PUREX Tunnel Collapse

Two BCRs was Administrative in Nature:

- VMSA-17-004 Rev 9 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of July
- VMSA-17-022 – Administrative BCR – Mod 611 – Incorporate Changes to Section C, Clauses C.2.2.1 Analytical Services, C.2.2.9.2 Water System, C.2.3.10 Correspondence Control and C.2.3.11 DOE-RL Receptionist in the Technical Baseline.



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY17 Budget	FY17 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jun 2017	1,230,506		1,230,506	1,230,506	254,404		1,148,293		2,378,799	2,378,799
VMSA-17-004 Rev 9						0		0		0	2,378,799
VMSA-17-021						(3,491)		0		0	2,378,799
VMSA-17-022						0		0		0	2,378,799
VRL0201RP-17-003						(835)		0		0	2,378,799
	Jul 2017	1,230,506		1,230,506	1,230,506	250,078		1,148,293		2,378,799	
Prior Non-PMB Total	Jun 2017	604,007		604,007		99,329		473,433		1,077,441	1,077,441
VMSA-17-004 Rev 9						0		0		0	1,077,441
VMSA-17-022						0		0		0	1,077,441
Revised Non-PMB Total	Jul 2017	604,007		604,007		99,329		473,433		1,077,441	
Total Contract Performance Baseline	Jul 2017	1,834,513		1,834,513	1,834,513			1,621,727		3,456,239	
Management Reserve	Jun 2017		0	0			3,149		3,229	3,229	3,229
Revised Management Reserve	Jul 2017		0	0			3,149		3,229	3,229	
Total Contract Budget Base				1,834,513				1,624,955		3,459,468	
Prior Fee Total	Jun 2017	109,961		109,961		21,706		100,328		210,289	210,289
Revised Fee Total	Jul 2017	109,961		109,961		21,706		100,328		210,289	
Change Log Total	Jul 2017			1,944,473				1,725,284		3,669,757	

Note: In BCR VRL0201RP-17-001 an error was made in HPIC as WBS 3001.08.03.13.04 "L-789, Construction" FY 2016 Budget (\$29.4K) was moved from RL-40 to RL-0201. A rev to this BCR will be processed in August to correct this error in HPIC.



10.0 RISK MANAGEMENT

July 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 June 2017 data. The following items were approved:
 - Three closed Mission Risks related to MSA Public Works.
 - Two Mission Risks were re-characterized: one for MSA Information Management and one for Public Works.
 - Three new Risk Handling Plans were identified for Reliability Project risks: one each for Project L-853, *200E/200W Force Main*, Project L-854, *200E Sewer Consolidations*, and Project L-761, *RFAR Phase II*.
 - Twelve closed Reliability Project risks: one for Project L-419, *24" Line Renovation / Replacement from 2901U to 200E*; three related to Project L-775, *Chip Seal Route 4S, Canton Ave to the Wye Barricade*; three related to Project L-776, *Chip Seal Route 4S, Wye Barricade to 618-10 Waste Site*; three related to Project L-777, *Chip Seal Route 4S, 618-10 Waste Site to Horn Rapids Road*; one related to Project L-853; and one related to Project L-854.
 - Two Reliability Project risks were re-characterized: one for Project L-853, and one for Project L-854.
- Risk Reporting – In July, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of June data.
- Mission Risk Management:
 - Mission Risk Elicitation - Risk Management facilitated a Risk Elicitation for the Volpentest HAMMER Federal Training Center (HAMMER) regarding potential risks related to the reliability of the facility and the availability of resources to support operations. Draft risks are in development. An additional follow-on elicitation was held later to continue the evaluation of these potential risks. Additional actions included:



- An additional Risk Elicitation was performed for MSA Real Estate Services– Long Term Stewardship to follow up on concerns related to the old Hanford town site’s buried wooden sewer boxes. This risk is in development as well.
- Project Risk Management:
 - Project Risk Elicitation – Risk Management performed a Risk Elicitation for Project ET-51 for Information Management. Risks are in development and will be provided to the Risk Management Board for approval as soon as possible to facilitate performing a quantitative risk analysis for this project in a compressed time frame.
 - Reliability Project Risk Review and Update – The 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 reviewed the monthly Operations Project Reports for each reliability project, and any related Key Risks for monthly reporting to DOE.
- Other Support:
 - Alternatives Analysis support – Two members of the MSA Roads Maintenance team were interviewed to provide a risk-based recommendation for which type of road repair is to be performed on the intersection of Route 3 and Route 4. This analysis is being performed in order to support Management’s decision making.
 - Risk Training – Risk Management provided a follow-on training and discussion session to the Project Controls team to review the risk management process in relation to Budget Change Requests, as well as to answer questions that the team had related to the overall Risk Management process.
 - Operation Change Control Board (OCCB) Packet Review – The standard review of the OCCB Packet was completed and assessed for risks for new work scope.
 - Contract Change Proposal Support - Risk Management performed a review of the Long Term Stewardship 300 Area Surveillance and Maintenance Proposal to determine the necessity for a formal risk review



and/or sensitivity analysis. This proposal had appropriate assumptions and was adequately bounded so as not to need a formal risk review. However, this proposal included non-incurred costs, driving the need for a formal sensitivity analysis, which was then performed.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

= On schedule

= Complete

= In jeopardy

= Objective missed

= N/A



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

July FY 2017						Status	
2017 Performance Evaluation and Measurement Plan						YTD	JUL
Deliverables		Plan	MSA				
2.0 Efficient Site Cleanup							
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2017	Von Bargaen			
	2.1.2	Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 10/15/16 and implement FY17 actions per the approved schedule.	9/30/2017	Synoground			
	2.1.3	Demonstrate effective safety and quality management to include, but not be limited to, a robust Contractor Assurance System.	9/30/2017	Jensen			
	2.1.4	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement (e.g., WTP integration, WCH transition, contract realignments, etc.).	9/30/2017	Von Bargaen			
	2.1.5	Apply disciplined work controls to Fire Systems Maintenance by fully emulating Phoenix to maximize safety, compliance, and integration with OHCs for site fire systems.	9/30/2017	Walton			
	2.1.6	Provide Hanford contractors with integrated tools to maximize "wrench time."	9/30/2017	Metzger			
3.0 Comprehensive Performance							
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.			9/30/2017	Wilkinson			
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.							
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:							
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the foregoing							
o Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals							
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management							
o Land Management							
o Infrastructure and services program management, operations and maintenance							
o Effective contractor human resources management							
o Problem identification and corrective action implementation							
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences							

NOTES: P.I. 2.1.3: Metric completed as of May 22, 2017.

LEGEND

= On schedule

= Objective missed

= Complete

= N/A

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in June, and provides a 31-day look ahead through July 2017.

Table 12-1. July – August 2017 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0088	Electrical Metering Plan Progress Report	Synoground	7/1/17	6/29/2017	Review	30 days	7/29/17	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/17	7/3/2017	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	7/10/17	7/10/2017	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	7/10/17	7/5/2017	Review	None	N/A	N/A
CD0054	Licenses, Permit Applications, Permit related documents - Hanford Site Air Operating Permit Renewal Application	Wilson	7/15/17	7/11/2017	Approve	30 days	8/11/17	
CD0051	Milestone Review and IAMIT Meeting Minutes - May	Wilson	7/16/17	7/6/2017	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	7/17/17	7/11/2017	N/A	N/A	N/A	N/A
CD0023a	National Security (NSS) - Quarterly Status Report	Walton	7/24/17	7/13/2017	Review	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPS) Power and Transmission Service Invoice verification and breakdown of site contractor costs - May	Synoground	7/30/17	7/27/2017	Review	30 days	8/27/17	
CD0034	Annual Training Needs Forecast and Plan	Metzger	7/31/17	7/26/2017	Review	30 days	8/26/17	
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	8/3/17		Approve	45 days		
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	8/5/17	7/27/2017	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - June	Olsen	8/10/17	8/2/2017	Review	None	N/A	N/A
CD0007	Patrol Training Plan	Walton	8/15/17		Approve	45 days		
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	8/30/17		Approve	120 days		
CD0084	Bonneville Power Administration (BPS) Power and Transmission Service Invoice verification and breakdown of site contractor costs - Jun	Synoground	8/30/17		Review	30 days		

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

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





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

As of July 26, 2017, the agencies of the Hanford Federal Facility Agreement and Consent Order (DOE, the U.S. Environmental Protection Agency, and the State of Washington, Department of Ecology) agreed to waive the requirement for the M-036-01H milestone, which directs submittal of the *2018 Hanford Lifecycle Scope, Schedule, and Cost Report* (Lifecycle Report), thus effectively cancelling the need for the two Government-Furnished Services and Information (GFS/I) items originally due to MSA in 2017:

- GF0049, due June 1, 2017: DOE to provide a Hanford “planning case” budget to prepare the *DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report*, and
- GF0050, due October 31, 2017: DOE Approval of the *DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report* (Lifecycle Report).

Submittal of the Lifecycle Report (and the above two GFS/I items) will once again be required for FY 2019.



SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2017 Actual To-Date	Cumulative %
Small Business	50.0%	84.1%	56.0%
Small Disadvantaged Business	10.0%	19.5%	16.2%
Small Women-Owned Business	6.8%	22.9%	12.2%
HubZone	2.7%	13.7%	4.7%
Small Disadvantaged, Service Disabled	2.0%	11.6%	4.8%
Veteran-Owned Small Business	2.0%	12.2%	6.3%
Local Small Business	Highest Preference	52.1%	-

Through July 2017

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 46% (\$1.434B/\$3.172B)
- Small Business 25% of Total MSC Value = 26% (\$0.803B/\$3.172B)