

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report July 2018

R. E. Wilkinson

President

U.S. Department of Energy

Contract DE-AC06-09RL14728



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

TERMS

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

ACRONYMS LISTING



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

ACRONYMS LISTING



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

MSA SUMMARY PERFORMANCE

Current Contract Status

BAC: \$3,560M **EAC:** \$3,747M **Remaining MR:** \$4.6M

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

Safety Index: 12 month rolling avg: TRC = 0.52 DART = 0.11

Accomplishments:

1. As of July 24, 2018, achieved 1.5 million safe work hours.
2. MSA crews successfully battled the L-Road Incident wildfire July 19-20, 2018, which burned approximately 29,000 acres.
3. MSA assisted in the organization and execution of "A Fireside Chat: A Conversation about Hanford, the Secret City," presentation, a public event kicking off Hanford's 75th anniversary. The event was aired on PBS the week of August 6, 2018.
4. Initiated deployment of Microsoft Office 2016 sitewide, beginning with MSA in July; other DOE users and Site contractors to follow.

Major Issues:

None to report.

Current Risks:

2 new Mission risks and their associated new Risk Handling Plans were approved, as well as 39 new Reliability Project Risks. 4 new Project Risks were approved, and 2 Project Risks were closed.

FCD Rating: Green

Funding Status:
Revised Expected funding: \$353.1M

Funds Received: \$322.7M

Cost / Schedule

As of July 2018 CMR

PBS	Cost (CPI)	Adjusted * Cost (CPI)	Adjusted Trend	Sched (SPI)	Trend	Notes
PMB	0.73	1.01	↓	1.24	↑	<p>CPI reflects baseline differences in Labor & Pension adders, Safeguards & Security, Emergency Response, and maintenance costs that were only authorized in the FY 2018 funding guidance.</p> <p>* Adjusted Cost CPI reflects aligning the PMB consistent with FY 2018 funding guidance (Contract Baseline Alignment Guidance [CBAG] Rev. 7), but not yet contractually incorporated into the PMB.</p> <p>SPI reflects major procurements received earlier than planned.</p>

Notes: Above data is Current Month Performance Management Baseline (PMB) includes work scope directly funded by DOE-RL. Excludes Non-PMB work scope (service delivery activities/Usage-Based Services funded by customers on- site and offsite).

Milestones/Deliverables

Deliverables for July 2018

PBS	Description	Date	Status
SWS	CD0088, Electrical Metering Plan Progress Report	07/01/18	Complete
UBS	CD0123, Monthly Billing Reports for DOE Services - Jun	07/05/18	Complete
RL-0201	CD0124, Quarterly Service Level Report	07/10/18	Complete
RL-0201	CD0144, Monthly Performance Report - May	07/10/18	Complete
RL-0020	CD0178, Quarterly Manpower Reports and Budget Forecasts	07/16/18	Complete
RL-0020	CD0023A, National Security System (NSS) – Quarterly Status Report	07/23/18	Complete
SWS	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	07/31/18	Complete
UBS	CD0034, Annual Training Needs Forecast and Plan	07/31/18	Complete

Change Requests Pending:

- 300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Integrated Contractor Assurance System (ICAS), submitted 7/26/18
- FY 2018 Pension Cost Variance, submitted 7/31/18
- FY 2019 Pension Cost Variance, submitted 7/31/18

Key Performance Measures

PBS	Description	Metric	Achvd	Status	Notes
Multi	PI 1.0 Effective Site Cleanup – Achievement of cleanup contractors' key milestones and regulatory commitments	Var			9 targets complete, 2 targets yellow, 1 target red, 38 targets green
Multi	PI 2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var			5 targets green
Multi	PI 3.0 Comprehensive Performance	Var			10 targets green

Note: Key Performance Measures PBS's included are RL-0040 Uncosted, RL-0201, and RL-0020 new BA.

UBS = Usage Based Service

RFS = Request for Service

PI = Performance Incentive

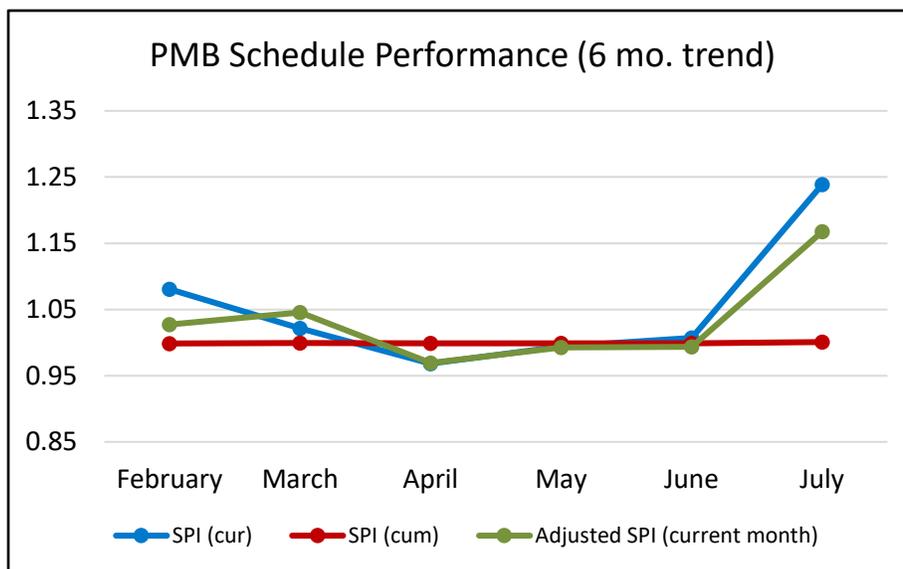
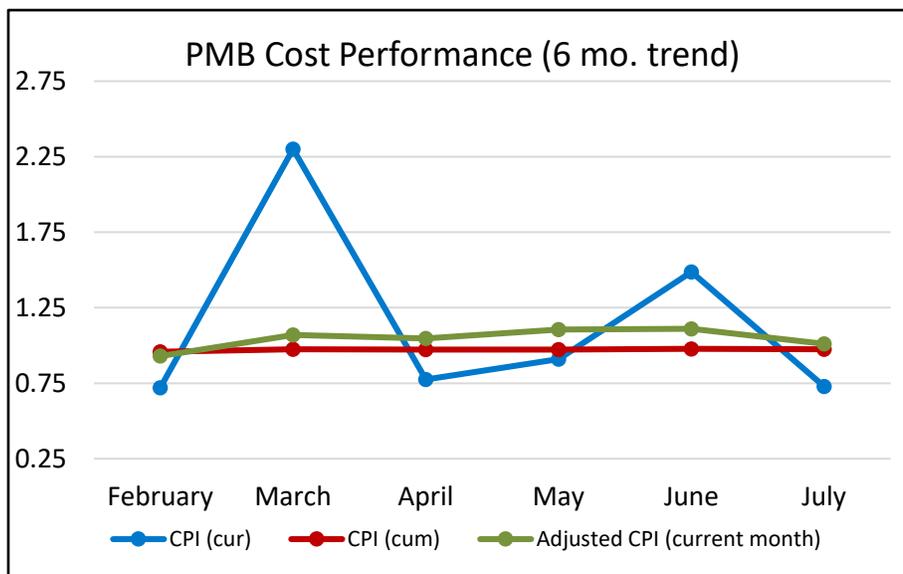
SWS = Site Wide Services



MSA SUMMARY PERFORMANCE, CONT.

Cost and Schedule Trend

PMB Segment:



1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through July 2018.

1.1 KEY ACCOMPLISHMENTS

Safe Work Hours Milestone Realized – As of July 24, 2018, MSA achieved 1.5 million safe work hours. Safe work hours are defined as the number of hours worked without an injury that requires an employee to miss one or more complete days of work as a result of the work-related injury. The last such injury MSA experienced was in March 2018.

Wildfire Containment – On the evening of July 19, 2018, MSA Motor Carrier Teamsters and Heavy Equipment Operators personnel were dispatched to support the Hanford Fire Department in their efforts to fight the L-Road Incident wildfire burning near the Vernita Bridge. The fire burned approximately 29,000 acres between the evening of July 19, 2018, and the morning of July 20, 2018. Crews worked through the night and into the next morning to transport and operate heavy equipment to cut fire lines to help contain the fire.



Crews battle the L-Road Incident wildfire near the Columbia River

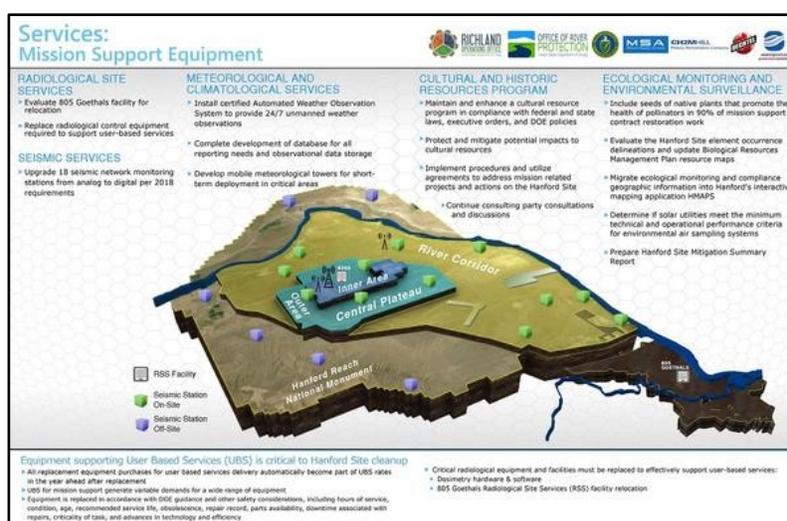
Hanford History on Stage – MSA assisted in the organization and execution on “A Fireside Chat: A Conversation about Hanford, the Secret City,” which was a public event kicking off Hanford’s 75th anniversary. Speakers included local personalities, DOE’s official historian from Washington, D.C., and representation from RL. The event was attended by more than 100 people, and was aired on the local public broadcast station.

Office 2016 Migration Progress – MSA Information Management (IM) began mandatory deployment of Microsoft®¹ Office® 2016² to MSA in July 2018, and will continue with a roll out to other DOE users and Site contractors. Until now, Office® has been available as a voluntary upgrade, but the application is now being pushed through the logon script. Office 2016 is the current version of Office® from Microsoft®, and will provide better integration with cloud services from Microsoft® including Exchange®³ and SharePoint® Online. This will enable a smoother transition for users as their mailboxes are migrated to Exchange Online®

Hanford Site Maps Created for Efficiency – MSA Information Systems (IS), provided the Federal Property Boundaries of the Hanford Site geospatial dataset to the Pacific Northwest National Laboratory (PNNL) Environmental Planning and Emergency Preparedness department. IS maintains this dataset so that

cartographers at Hanford, and in the public can display it on maps of their own making. The dataset portrays the boundaries of the DOE-RL-owned Hanford Site, the DOE Pacific Northwest Site Office-owned Site at PNNL, and the United States Department of the Interior land of the Hanford Reach National Monument. This dataset aids decision makers involved with issues related to the Hanford Site to conduct their business more efficiently by making them aware of the current locations of these properties.

Annual Environmental Management System (EMS) Audit Completed – The annual external audit of the EMS to the International Organization for Standardization (ISO) 14001:2015 standard was conducted by NSF – International Strategic Registrations (NSF-ISR), a global leader in inspections and certifications. NSF-ISR stated EMS is



¹ Microsoft - American multinational technology company with headquarters in Redmond, Washington

² Office 2016 - version of the Microsoft Office productivity suite, succeeding both Office 2013 and Office for Mac 2011

³ Exchange - mail server and calendaring server developed by Microsoft.

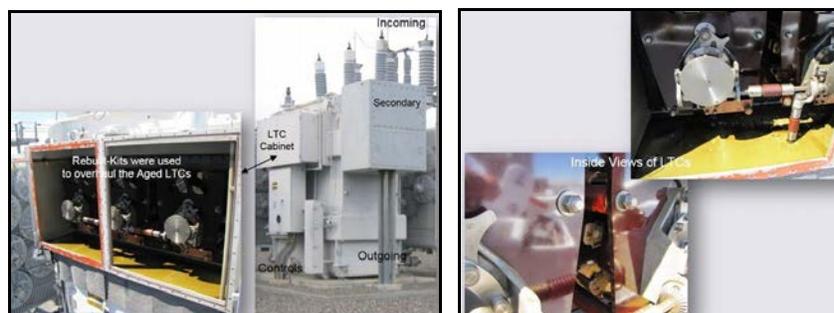
effective and conforms to the standard and recommends continued certification to ISO 14001:2015 pending off-site closure of minor non-conformances. During the audit, one minor nonconformity, three opportunities for improvement (OFIs) and eleven best practices were identified.

Decommissioning of Inactive Underground Injection Control Wells – MSA Real Estate Services (RES) began the decommissioning of inactive Underground Injection Control (UIC) wells in the 100-D/H Area. All field activities, including backfilling and waste disposal, are slated to be completed in early August 2018.



Decommissioning of inactive Underground Injection Control wells in progress

Overhaul of 451B Substation Load Tap Changers – Using rebuilt-kits, Electrical Utilities (EU) performed a complete overhaul maintenance on both load-tap changers (LTCs) at the 451B Substation. LTCs are the most expensive and vulnerable accessory on a power transformer. This overhaul maintenance enhanced substation reliability because the LTCs adjust the transformer to keep output constant without interrupting load current. Following a system attribute from RL to downsize the 400 Area, 451B Substation upgrades help prepare for a Bonneville Power Administration turnover.



Overhaul of load-tap changers at substation

Invasive Weed Removal – During the 300 Area transition from Washington Closure Hanford remediation to MSA Long Term Stewardship, the Storm Water Runoff Basin became overrun with invasive weeds and pests. MSA Biological Controls has mitigated the overgrowth in the basin, and helped to ease the invasive weed population in the area.



Invasive weeds removal – before and after

Gravel Spread Around Well Sites – On July 10, 2018, Motor Carrier Teamsters and Heavy Equipment Operators safely hauled, spread, and compacted gravel around two groundwater well sites in the 100K Area in support of CH2M HILL Plateau Remediation Company’s (CHPRC) Soil and Groundwater organization. The wells are located in the remediated area where the K-East water basins formerly existed. The gravel pads around the wells provide a solid surface for vehicle travel and foot traffic while performing work in the area.



Gravel spread around groundwater well sites in the 100K Area

Draft 2019 Lifecycle Report Status – MSA collaborated with RL and the DOE Office of River Protection (ORP) to obtain two of the three elements of the Hanford “planning case” budget in early July 2018. MSA understands that the last element, the updated baseline for the Waste Treatment and Immobilization Plant, may not be available until August 2018, which may impact submittal of the Draft 2019 Lifecycle Report. MSA and DOE are working together proactively to minimize the anticipated schedule impact.



Billing Services Transferred to the Enterprise Services Platform (ESP) – The MSA IM Business Office (IMBO) has transitioned billing for Telephones, Radios and Thin Client Administration to the Enterprise Services Platform (ESP) and, in July, successfully completed the first monthly User Based Services (UBS) billing for these services. Transferring billing services to a new platform was an involved process requiring labor intensive auditing, and cleanup of all Site wide telephone, radio and thin client administrative records that were in the previous system. The transition of billing services to ESP benefits MSA customers by providing more visible reporting and viewing of data in a single location; and more accurate billing information up front, which creates less administrative hands-on processing (debits/credits) each month.

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

- Completed 90% of MAP enhancements for Sprint 8, due for release in mid-August. Enhancements are in testing. Key enhancements include the ability to print, ability to move portions of “trees” from one node to another, create PEMP reports for PI reporting; create a short cut link from desktop to MAP.
- Prioritized several enhancement features, for release in August, that improve the efficiency of MAP. The features include creating a summary view of each performance area, the ability to “hover” over the rating and view the status legend, and show the point of contact in the metric overview.

2019 HAZWOPER Memorandum of Understanding – During the month, the Volpentest HAMMER Federal Training Center (HAMMER) completed the first draft of the 2019 Hazardous Waste Operations and Emergency Response (HAZWOPER) Memorandum of Understanding for the six National Institute of Environmental Health Sciences (NIEHS) Grantees. As the foundation of the HAZWOPER Program at



HAMMER, this partnership allows NIEHS Grantees to conduct HAZWOPER training at Hanford while utilizing worker trainers to instruct the various courses.

Warehouse Metrics Improvement – In teaming with the MSA Warehouse Working Group, which is comprised of representatives from DOE and various functional groups from the Hanford contractors, MSA’s Property and Warehouse Management (P&WM) group has excelled in integrating cross-contract collaboration and making the organization more effective in providing warehousing services. Metrics associated with the Mission Support Contract’s J-3 Section (*Hanford Site Services and Interface Requirements Matrix*) services were implemented in the fall of 2017, and have shown significant improvement in reducing the Excess Inventory Backlog, Warehouse and Stores Storage Requests, and Processing metrics for both Quality and Non-Quality receipts. The improvement in warehouse metrics has been accomplished through the cooperative working relationship of the Warehouse Working Group teaming with the Akima Hanford Services, LLC management team, the Hanford Atomic Metal Trades Council (HAMTC) Storekeepers, and in association with the MSA Quality Assurance organization.

Supporting Talent and Engaging Professionals for Success (STEPS) – On July 16, 2018, HR launched the second class of STEPS. The second class will complete a six-month development program consisting of outside leadership training, internal MSA business acumen development, and one-on-one mentorship assignments with MSA’s high potential professionals. MSA’s senior leadership and the high potential mentors attended the launch in support of the 21 new participants.

Training Activities – Central Training activities in July included the following:

- Sponsored integrated site contractor initiative to develop Hanford Site hazard communication and information resources.
- Enterprise Learning Management (ELM) product functional review and architectural design activities were completed with the vendor.

YesVets Recognition Ceremony – MSA Human Resources (HR) team members travelled to Yakima, WA on July 10, 2018 to be recognized by the Washington State YesVets Program with a Business Award Salute for its continued dedication to the Program and for recruiting veterans to its workforce. The YesVets Program is a





partnership with the Employment Security Department, Washington Department of Veteran Affairs, Department of Commerce, Washington State Military Transition Council and local Chambers of Commerce across the state. MSA is an active participant in the Program, with nearly 250 veterans working for the company.



1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT (PFP)

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

- PFP Control Zone assistance to PRC, including the relocation of personnel from the demolition zone.
- Permitting support to the PFP trailer park area.
- Meteorological and climatological data posted on the internet so that field workers can monitor wind speed with portable devices.
- De-energizing distribution lines to allow for safe application of contamination fixatives.
- Emergency Services support by Patrol, Fire, and Emergency Response to PFP.
- IM support for computers, telephone, and server availability.
- Engineering, Risk, and External Affairs also provided support to PFP.

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

1.3 LOOK AHEAD

Progress underway to Implement an Enterprise Health Record (EHR) system – MSA Information Systems (IS) is implementing an Enterprise Health Record (EHR) system for the site occupational medical contractor. The EHR will replace two of the Site medical contractor's systems: the Employee Job Task Analysis (EJTA), and the Occupational Health Management (OHM). This project will integrate clinical operations, occupational health and safety applications, and patient engagement functionality adapted for employee health management. A key benefit of the EHR completion will be removing the EJTA legacy application, a known cyber security risk, from the Hanford Local Area Network (HLAN).

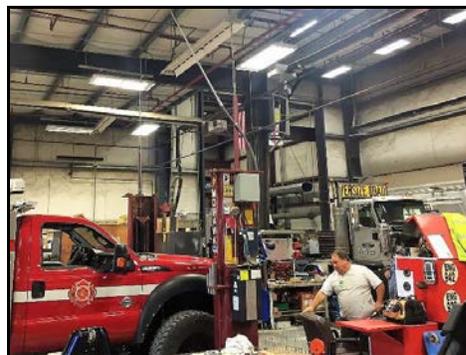
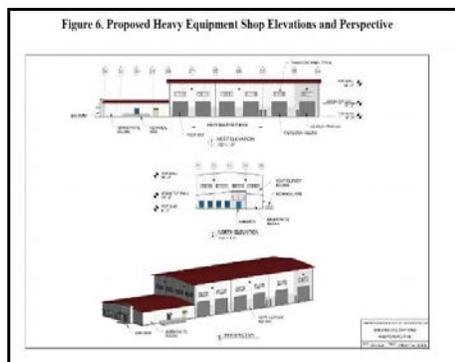
Raw Water Cross-Tie Pipeline Project – In July, Reliability Projects workers began construction activities on a \$7.8 million water utility infrastructure project. The project will install a new raw water cross-tie pipeline to tie together the raw water grids in the 200 East and 200 West areas of the Hanford Site. Approximately four miles of 30-inch-wide pipe will be installed between these two areas, and is expected to be complete and

fully operational in the spring of 2019. This project will support the safety and protection of the Hanford Water System, as well as improve the reliability and redundancy of the raw water supply needed to support long-term operations and tank waste treatment processes.



Delivery of 30-inch PVC pipe delivered

Consolidated Fleet Shops – Strategic Planning and Reliability Projects staff are working to address the mission needs of Fleet Maintenance Facilities. Most maintenance for Hanford site fleet vehicles and equipment are performed at the 200 East Area Fleet Maintenance Facilities. These facilities are approaching end of design life, and each building has one or more major system deficiencies or faces new regulatory non-compliance, causing increased annual maintenance and project upgrade needs. As Fleet maintenance capability is needed to support the Hanford cleanup mission for the next 40 to 60 years, it has been recommended that seven buildings be replaced with six new and one upgraded building, providing approximately 71,600 square feet of efficient and compliant operational, storage, and office space. Four projects have been added to the Reliability Project Investment Portfolio for these facilities totaling \$24 million, with phased project planning and design starting in FY 2019, followed by construction in FY 2020 through FY 2023.



Proposed Heavy Equipment Shop would relieve congestion at the 2711E facility

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	\$241.0	\$241.0	\$40.0	\$201.0
RL-0020	Safeguards & Security	\$83,347.9	\$76,618.9	\$58,281.3	\$18,337.6
RL-0040	Reliability Projects/HAMMER/ Inventory	\$12,416.3	\$11,265.5	\$6,536.8	\$4,728.7
RL-0201	Hanford Site-Wide Services	\$33,728.0	\$28,115.9	\$19,837.4	\$8,278.5
RL-0041	B Reactor	\$3,785.0	\$4,779.2	\$983.0	\$3,796.2
SWS	Site-Wide Services	\$219,618.2	\$201,694.2	\$171,393.7	\$30,300.5
Total		\$353,136.4	\$322,714.7	\$257,072.2	\$65,642.5

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.

Remaining uncosted carryover balance will fund SWS through September 6, 2018 and RL-20 through October 10, 2018.

* Assumes funding through CBAG Rev 7

** Funds received through Contract Modification 726, dated August 14, 2018.



3.0 SAFETY PERFORMANCE

During the month of July, MSA experienced one injury that was classified as “Recordable.” This injury also fell under the classification of Days Away, Restricted or Transferred (DART). Therefore, the fiscal year total recordable case (TRC) rate is currently 0.52 and the DART rate is 0.11; both rates are below the Environmental Management (EM) performance baseline of 1.1 and 0.60, respectively. Eleven First Aid cases were reported, which is consistent with historical data for this time of year. Year to date, there was no single cause that has contributed to the majority of injuries. However, it should be noted that six of the First Aid cases were due to insect stings.

Communications that address seasonal hazardous conditions and associated precautions, such as *Weekly Safety Starts* and safety bulletins, will be distributed throughout the summer months. A *Weekly Safety Start* focusing on prevention measures that can reduce the risk of stings or bites was issued Company-wide, and MSA continues to issue Worker Alert Response Notification System (WARNS) notifications when heat stress exposure thresholds have been reached, to help ensure proper planning for hot weather.



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

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

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

FY18 = 0.52 CY18 = 0.48

Total Recordable Case (TRC) Rate

Performance Data	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
Monthly Recordable Cases	2	3	1	1	1	0	0	1	2	1	1	1
Monthly TRC Rate	1.13	1.23	0.69	0.52	0.60	0.00	0.00	0.43	1.17	0.53	0.61	0.62
Performance (3-m Average)	0.76	1.03	1.06	0.86	0.60	0.40	0.20	0.18	0.52	0.68	0.76	0.58
Performance (12-m Average)	0.58	0.67	0.71	0.76	0.66	0.66	0.60	0.60	0.65	0.64	0.65	0.65

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.

Analysis
During the month of July, one injury was classified as 'Recordable'. The injury occurred when an employee strained their back while performing normal work duties. This injury also fell under the classification of days away, restricted or transferred (DART).
2018 FYTD Recordable Cases: 9
2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2018 that were classified as Recordable:
 - struck by object (2), slip/trip/fall (1), hearing loss (1), overexertion (1), contact: rub/abrade (1), struck against (1), contact: smoke (1), body motion (1),
- Body parts that have been affected:
 - back (3), finger (2), hearing (1), hand (1), tooth (1), respiratory (1)

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	8/13/2018

Action
Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
- A Monday Safety Start which focused on prevention of wasp/bee stings was issued - there were 6 insect stings during the month.
- MSA continues to emphasize the importance of timely reporting for all injuries.
- Issued Weekly Safety Starts which focused on chemical safety, hearing loss prevention, and driver safety.
- Continued to share inspection modules in support of the safety inspection campaign that meets an MSA 2018 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules continue to be emphasized at Employee Zero Accident Council (EZAC) and Presidents' Zero Accident Council (PZAC) meetings.

Additional Info
None

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

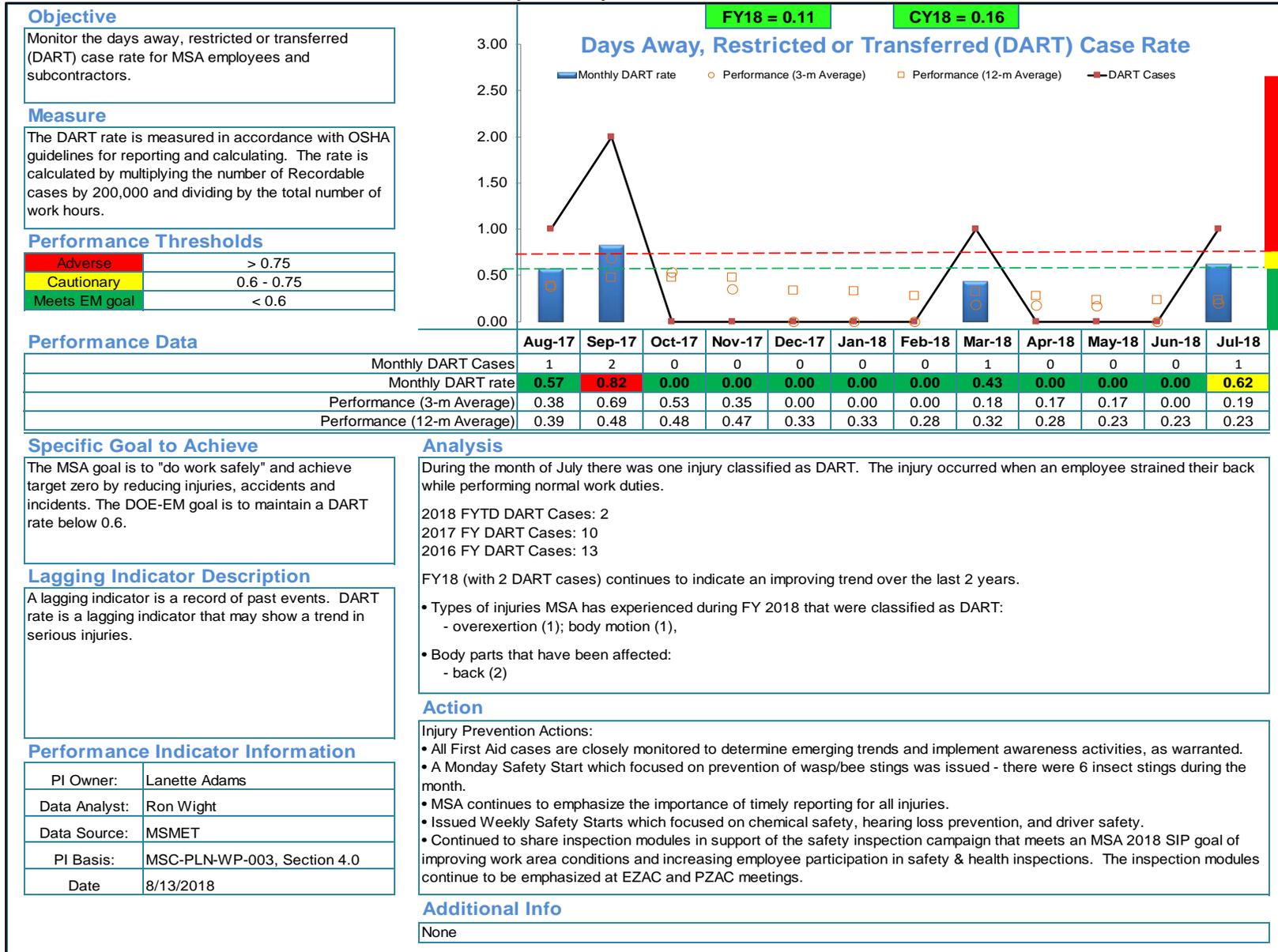




Table 3-3. First-Aid Case Rate

Objective

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

Measure

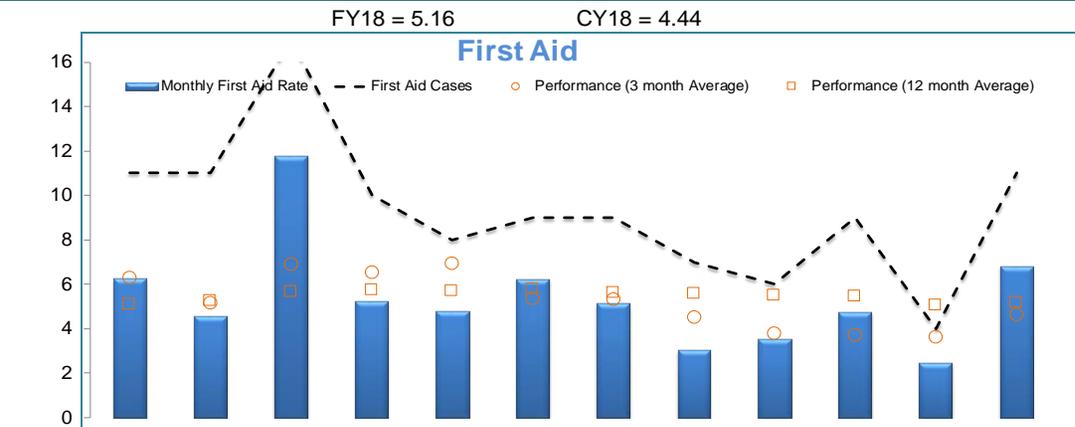
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
First Aid Cases	11	11	17	10	8	9	9	7	6	9	4	11
Monthly First Aid Rate	6.22	4.51	11.76	5.23	4.78	6.19	5.12	3.03	3.50	4.74	2.44	6.79
Performance (3 month Average)	6.28	5.16	6.90	6.56	6.95	5.36	5.32	4.53	3.80	3.71	3.62	4.65
Performance (12 month Average)	5.09	5.23	5.66	5.72	5.68	5.77	5.62	5.57	5.49	5.44	5.04	5.18



Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	8/13/2018

Analysis

MSA experienced 11 First Aid cases in July. The injuries were caused by the following incidents: six contact - insect; one contact - rub/abrade; one struck by; one overexertion; and, two body motion.

Year to date, there is no single cause that has contributed to a majority of the injuries; however, in July it should be noted that the majority of the injuries were insect stings.

- 18% by overexertion, 18% by body motion, 13% from being struck by, 13% by a slip/trip/fall, 13% contact with (rub, abrade), 14% from being struck against, 2% caught in and 9% from contact with an animal,
- 49% arm/hand, 23% leg/foot, 18% head (includes eyes, ears), 7% back,

FY 2018 First Aid Cases: 90
 FY 2017 First Aid Cases: 110, rate = 5.23

Actions

Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
- A Monday Safety Start which focused on prevention of wasp/bee stings was issued - there were 6 insect stings during the month.
- MSA continues to emphasize the importance of timely reporting for all injuries.
- Issued Weekly Safety Starts which focused on chemical safety, hearing loss prevention, and driver safety.
- Continued to share inspection modules in support of the safety inspection campaign that meets an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules continue to be emphasized at EZAC and PZAC meetings.



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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/06/18)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/07/22)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																	
a. QUANTITY N/A		b. NEGOTIATED COST \$3,560,521		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK \$0		d. TARGET PROFIT/FEE \$210,475		e. TARGET PRICE \$3,770,996		f. ESTIMATED PRICE \$3,957,828		g. CONTRACT CEILING N/A		h. ESTIMATED CONTRACT CEILING N/A		i. DATE OF OTB/OTS N/A	
6. ESTIMATED COST AT COMPLETION													7. AUTHORIZED CONTRACTOR REPRESENTATIVE				
			CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager					
a. BEST CASE		\$3,560,521						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 8/28/18						
b. WORST CASE		\$3,934,721															
c. MOST LIKELY		\$3,747,354		3,560,521		(186,833)											
8. PERFORMANCE DATA																	
Item (1)	Current Period						Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Actual Cost Work Performed (9)	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)	Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.01 - Safeguards and Security	3,823	3,823	4,676	0	(853)	515,246	515,246	530,367	0	(15,121)	560,462	580,029	(19,568)				
3001.01.02 - Fire and Emergency Response	1,311	1,311	3,785	0	(2,474)	192,057	192,057	222,402	0	(30,345)	207,560	242,151	(34,591)				
3001.01.03 - Emergency Management	414	414	307	0	107	42,305	42,305	40,160	0	2,145	47,206	44,842	2,364				
3001.01.04 - HAMMER	210	210	515	0	(306)	56,916	56,916	64,857	0	(7,941)	59,310	69,621	(10,312)				
3001.01.05 - Emergency Services Management	135	135	106	0	29	13,119	13,119	13,615	0	(496)	14,238	15,398	(1,160)				
3001.02.01 - Site-Wide Safety Standards	26	26	93	0	(67)	6,437	6,437	7,965	0	(1,528)	6,740	8,430	(1,690)				
3001.02.02 - Environmental Integration	314	314	280	0	34	50,559	50,559	51,035	0	(476)	54,359	54,859	(500)				
3001.02.03 - Public Safety & Resource Protection	778	778	644	0	134	62,574	62,574	61,998	0	575	71,324	72,441	(1,117)				
3001.02.04 - Radiological Site Services	0	0	31	0	(31)	4,774	4,774	5,126	0	(351)	4,774	5,249	(475)				
3001.02.05 - WSCF Analytical Services	67	67	0	0	67	52,079	52,079	50,457	0	1,623	52,864	51,063	1,801				
3001.03.01 - IM Project Planning & Controls	172	172	114	0	58	33,275	33,275	31,076	0	2,199	35,336	33,018	2,319				
3001.03.02 - Information Systems	979	979	1,718	0	(740)	114,193	114,193	107,251	0	6,941	125,508	120,851	4,657				
3001.03.03 - Infrastructure / Cyber Security	195	195	403	0	(208)	34,525	34,525	36,438	0	(1,912)	36,846	40,744	(3,899)				
3001.03.04 - Content & Records Management	539	539	393	0	146	64,054	64,054	61,402	0	2,652	70,411	68,101	2,309				
3001.03.05 - IR/CM Management	81	81	127	0	(46)	11,662	11,662	11,860	0	(198)	12,624	12,868	(244)				
3001.03.06 - Information Support Services	146	146	122	0	24	13,530	13,530	12,716	0	814	15,254	14,387	867				
3001.04.01 - Roads and Grounds Services	221	221	343	0	(122)	24,565	24,565	26,844	0	(2,279)	27,186	29,742	(2,556)				
3001.04.02 - Biological Services	255	255	335	0	(80)	32,349	32,349	33,549	0	(1,200)	35,373	36,652	(1,279)				
3001.04.03 - Electrical Services	460	460	1,193	0	(733)	84,794	84,794	103,826	0	(19,033)	90,253	111,398	(21,144)				
3001.04.04 - Water/Sewer Services	(859)	(859)	1,159	0	(2,018)	88,996	88,996	112,021	0	(23,025)	93,660	118,631	(24,971)				
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	0	(0)	7,900	7,900	(0)				
3001.04.06 - Transportation	0	0	22	0	(22)	9,721	9,721	10,363	0	(642)	9,721	10,435	(714)				

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188										
1. Contractor		2. Contract			3. Program			4. Report Period																	
a. Name		a. Name			a. Name			a. From (2018/06/18)																	
Mission Support Alliance		Mission Support Contract			Mission Support Contract																				
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2018/07/22)																	
Richland, WA 99352		RL14728			Operations																				
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE																				
CPAF					No X Yes																				
Item (1)	Current Period						Cumulative to Date					At Completion													
	Budgeted Cost		Actual Cost 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	45	45	0	0	45	8,475	8,475	7,322	0	1,153	9,010	7,737	1,273												
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	570	0	(200)	370	586	(216)												
3001.04.10 - Technical Services	233	233	581	0	(347)	39,839	39,839	44,680	0	(4,841)	42,605	48,800	(6,196)												
3001.04.11 - Energy Management	220	220	117	0	103	13,127	13,127	10,312	0	2,814	16,150	13,032	3,118												
3001.04.12 - Hanford Historic Buildings Preservation	158	158	182	0	(24)	20,403	20,403	22,258	0	(1,856)	21,582	24,050	(2,468)												
3001.04.13 - Work Management	78	78	161	0	(83)	13,963	13,963	17,539	0	(3,576)	14,883	18,730	(3,846)												
3001.04.14 - Land and Facilities Management	509	509	383	0	125	42,839	42,839	40,281	0	2,557	49,142	48,045	1,097												
3001.04.15 - Mail & Courier	93	93	52	0	41	7,498	7,498	6,450	0	1,048	8,604	7,429	1,174												
3001.04.16 - Property Systems/Acquisitons	429	429	502	0	(74)	51,081	51,081	52,896	0	(1,815)	56,154	58,175	(2,021)												
3001.04.17 - General Supplies Inventory	10	10	145	0	(135)	1,468	1,468	1,505	0	(38)	1,587	2,184	(596)												
3001.04.18 - Maintenance Management Program Implementation	154	154	62	0	92	11,105	11,105	9,621	0	1,484	12,908	11,198	1,710												
3001.06.01 - Business Operations	305	305	340	0	(35)	46,689	46,689	11,668	0	35,022	50,012	16,202	33,810												
3001.06.02 - Human Resources	191	191	231	0	(40)	22,782	22,782	21,553	0	1,229	25,039	24,398	641												
3001.06.03 - Safety, Health & Quality	923	923	1,354	0	(430)	151,153	151,153	160,066	0	(8,913)	162,104	172,171	(10,066)												
3001.06.04 - Miscellaneous Support	565	565	560	0	5	50,785	50,785	48,967	0	1,818	57,474	56,010	1,464												
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0												
3001.06.06 - Strategy	0	0	0	0	0	2,529	2,529	2,529	0	0	2,529	2,529	0												
3001.07.01 - Portfolio Management	454	454	397	0	57	59,178	59,178	55,805	0	3,373	64,553	61,394	3,158												
3001.08.01 - Water System	495	2,661	2,106	2,166	556	30,785	32,223	18,649	1,438	13,574	41,157	26,163	14,994												
3001.08.02 - Sewer System	221	900	772	680	129	14,992	14,476	16,594	(515)	(2,118)	16,591	18,320	(1,729)												
3001.08.03 - Electrical System	142	809	622	667	188	17,732	18,530	18,866	798	(337)	20,860	21,031	(171)												
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	0	604	9,137	8,533	604												
3001.08.05 - Facility System	397	582	781	185	(199)	8,495	8,536	8,595	41	(59)	10,558	10,624	(66)												
3001.08.06 - Reliability Projects Studies & Estimates	479	479	466	0	13	13,062	13,062	15,308	0	(2,246)	14,312	16,238	(1,927)												
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	61	0	(61)	86	86	2,973	0	(2,887)	86	4,549	(4,463)												
3001.08.08 - Network & Telecommunications System	126	125	74	(1)	52	14,181	14,180	19,572	(1)	(5,392)	15,080	20,465	(5,384)												
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	11,154	11,154	10,835	0	319	11,154	10,835	319												
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169												
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	994	994	775	0	219	994	775	219												
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	50,940	52,028	(1,088)												
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)													15,494	19,192	26,325	3,697	(7,133)	2,188,580	2,190,341	2,246,832	1,761	(56,491)	2,436,419	2,519,920	(86,390)





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/06/18)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2018/07/22)											
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	612	612	1,106	0	(494)	115,495	115,495	128,546	0	(13,051)	122,709	137,437	(14,728)				
3001.02.04 - Radiological Site Services	931	931	637	0	294	61,496	61,496	55,269	0	6,227	72,360	65,222	7,138				
3001.02.05 - WSCF Analytical Services	899	899	0	0	899	74,839	74,839	53,176	0	21,663	85,486	61,438	24,048				
3001.03.02 - Information Systems	178	178	233	0	(55)	5,964	5,964	6,165	0	(201)	7,996	8,262	(266)				
3001.03.04 - Content & Records Management	62	62	50	0	12	2,042	2,042	1,939	0	103	2,709	2,609	100				
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	(0)				
3001.03.07 - Information Technology Services	2,176	2,176	1,917	0	259	64,646	64,646	67,746	0	(3,100)	89,526	92,254	(2,727)				
3001.04.05 - Facility Services	500	500	883	0	(383)	63,895	63,895	71,771	0	(7,876)	69,748	78,374	(8,627)				
3001.04.06 - Transportation	136	136	463	0	(327)	36,703	36,703	45,609	0	(8,906)	38,313	48,182	(9,869)				
3001.04.07 - Fleet Services	573	573	1,583	0	(1,009)	112,078	112,078	128,040	0	(15,962)	118,857	136,956	(18,099)				
3001.04.08 - Crane and Rigging	716	716	986	0	(269)	103,680	103,680	109,245	0	(5,565)	112,145	118,300	(6,155)				
3001.04.10 - Technical Services	4	4	222	0	(218)	1,124	1,124	5,813	0	(4,689)	1,171	6,456	(5,285)				
3001.04.13 - Work Management	0	0	42	0	(42)	2,676	2,676	3,716	0	(1,040)	2,676	3,847	(1,171)				
3001.04.14 - Land and Facilities Management	527	527	704	0	(177)	57,986	57,986	62,016	0	(4,030)	64,227	68,466	(4,239)				
3001.04.15 - Mail & Courier	16	16	17	0	(2)	1,466	1,466	1,462	0	4	1,651	1,647	3				
3001.06.01 - Business Operations	708	708	776	0	(68)	98,385	98,385	100,226	0	(1,841)	106,423	109,023	(2,600)				
3001.06.02 - Human Resources	127	127	277	0	(150)	23,674	23,674	27,199	0	(3,525)	25,169	29,188	(4,019)				
3001.06.03 - Safety, Health & Quality	142	142	162	0	(20)	13,174	13,174	13,301	0	(128)	14,851	15,005	(155)				
3001.06.04 - Miscellaneous Support	65	65	195	0	(130)	12,596	12,596	15,352	0	(2,756)	13,361	16,486	(3,125)				
3001.06.05 - Presidents Office (G&A nonPMB)	265	265	275	0	(10)	24,816	24,816	24,121	0	695	27,944	27,316	627				
3001.06.06 - Strategy	20	20	18	0	2	2,877	2,877	2,796	0	80	3,109	3,029	81				
3001.A1.01 - Transfer - CHPRC	5,035	5,035	5,877	0	(842)	624,794	624,794	627,856	0	(3,061)	683,779	687,014	(3,235)				
3001.A1.02 - Transfer - WRPS	1,003	1,003	4,410	0	(3,406)	199,275	199,275	272,268	0	(72,992)	211,095	290,188	(79,094)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	206	206	228	0	(22)	209	231	(22)				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0				
3001.A2.01 - Non Transfer - BNI	0	0	22	0	(22)	2,800	2,800	3,147	0	(347)	2,800	3,200	(400)				
3001.A2.02 - Non Transfer - AMH	10	10	0	0	10	1,213	1,213	954	0	259	1,337	1,050	287				
3001.A2.03 - Non Transfer - ATL	14	14	0	0	14	1,043	1,043	702	0	341	1,204	827	377				
3001.A2.04 - Non-Transfer - WCH	259	259	2	0	257	47,529	47,529	41,726	0	5,803	50,570	44,102	6,468				
3001.A2.05 - Non-Transfers - HPM	0	0	47	0	(47)	1,549	1,549	2,668	0	(1,119)	1,549	2,832	(1,283)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	1	1	1	0	0	1	1	0				
3001.A2.07 - Non-Transfers-WAI	0	0	30	0	(30)	273	273	838	0	(565)	273	922	(649)				
3001.A4.01 - Request for Services	301	301	594	0	(293)	100,797	100,797	108,100	0	(7,303)	104,333	112,956	(8,622)				
3001.A4.02 - HAMMER RFSs	3	3	141	0	(139)	26,267	26,267	32,391	0	(6,125)	26,297	33,060	(6,763)				
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,552	1,552	1,550	0	3	1,554	1,551	3				
3001.A4.04 - PNNL RFSs	14	14	122	0	(108)	10,080	10,080	11,927	0	(1,847)	10,244	12,534	(2,290)				
3001.A5.01 - RL PD	48	48	22	0	27	6,107	6,107	6,188	0	(81)	6,680	6,743	(63)				
3001.A5.02 - ORP PD	0	0	37	0	(37)	6,463	6,463	7,752	0	(1,288)	6,463	7,913	(1,450)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name		a. Name			a. Name				a. From (2018/06/18)							
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2018/07/22)							
Richland, WA 99352		c. TYPE			d. Share Ratio				c. EVMS ACCEPTANCE							
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
3001.A5.03 - RL Project Funded	44	44	281	0	(238)	3,574	3,574	10,539	0	(6,965)	4,039	11,793	(7,754)			
3001.A5.04 - ORP Project Funded	0	0	101	0	(101)	1,445	1,445	4,295	0	(2,850)	1,445	4,641	(3,196)			
3001.A6.01 - Portfolio PMTOs	30	30	24	0	7	724	724	687	0	37	805	813	(8)			
3001.A7.01 - G&A Liquidations	(1,350)	(1,350)	(2,302)	0	951	(178,140)	(178,140)	(191,408)	0	13,268	(193,736)	(208,968)	15,232			
3001.A7.02 - DLA Liquidations	(882)	(882)	(1,524)	0	642	(108,768)	(108,768)	(124,449)	0	15,681	(118,690)	(136,309)	17,619			
3001.A7.03 - Variable Pools Revenue	(6,453)	(6,453)	(7,559)	0	1,106	(597,819)	(597,819)	(612,596)	0	14,777	(673,157)	(689,263)	16,105			
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	50	50	0	0	50	75	19	56			
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	233	233	0	0	233	347	89	258			
3001.B1.03 - Assessment for Other Provided Services	100	100	0	0	100	2,407	2,407	0	0	2,407	3,553	882	2,672			
3001.B1.04 - Assessment for PRC Services to MSC	55	55	0	0	55	1,322	1,322	0	0	1,322	1,966	498	1,468			
3001.B1.07 - Request for Services	1	1	0	0	1	17	17	0	0	17	30	11	19			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET													0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	6,901	6,901	10,871	0	(3,970)	1,038,659	1,038,659	1,132,928	0	(94,268)	1,119,551	1,222,882	(103,331)			
f. MANAGEMENT RESERVE											4,551	4,551	0			
g. TOTAL	22,395	26,092	37,195	3,697	(11,103)	3,227,239	3,229,000	3,379,759	1,761	(150,759)	3,560,521	3,747,354	(189,721)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor			2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/06/18)								
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2018/07/22)								
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																	
a. ORIGINAL NEGOTIATED COST \$2,854,966				b. NEGOTIATED CONTRACT CHANGES \$705,555		c. CURRENT NEGOTIATED COST (a+b) \$3,560,521		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C+D) \$3,560,521		f. TOTAL ALLOCATED BUDGET \$3,560,521		g. DIFFERENCE (E - F) \$0			
h. CONTRACT START DATE 2009/05/24				i. CONTRACT DEFINITIZATION DATE 2009/05/24				j. PLANNED COMPLETION DATE 2019/05/25				k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25			
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month														
			Aug FY18 (4)	Sep FY18 (5)	Oct FY18 (6)	Nov FY18 (7)	Dec FY19 (8)	Jan FY19 (9)	Feb FY19 (10)	Mar FY19 (11)	Apr FY19 (12)	May FY19 (13)	Remaining FY19 (14)				
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,173,086	16,920	23,514	25,567	12,818	21,280	18,159	14,942	18,883	23,195	18,047	70,006	0	0	2,436,419		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	15,494	(16,920)	(108)	(429)	(184)	(175)	(159)	(126)	(169)	(208)	(171)	268	0	2,889	1		
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,188,580		23,406	25,138	12,634	21,106	18,001	14,816	18,713	22,987	17,876	70,274	-	2,889	2,436,419		



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

DOLLARS IN Thousands														FORM APPROVED OMB No. 0704-0188			
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2018/06/18)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2018/07/22)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month											Remaining FY19 (14)			
			Aug FY18 (4)	Sep FY18 (5)	Oct FY18 (6)	Nov FY18 (7)	Dec FY19 (8)	Jan FY19 (9)	Feb FY19 (10)	Mar FY19 (11)	Apr FY19 (12)	May FY19 (13)					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,031,758	6,901	9,248	9,036	5,374	8,922	7,308	6,306	7,924	9,583	7,858	9,333	0	0	1,119,551		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,901	(6,901)	0	0	0	0	0	0	0	0	0	0	0	0	0		
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,038,659		9,248	9,036	5,374	8,922	7,308	6,306	7,924	9,583	7,858	9,333	0	0	1,119,551		
7. MANAGEMENT RESERVE															4,551		
8. TOTAL	3,227,239	0	32,654	34,174	18,008	30,027	25,308	21,122	26,637	32,570	25,734	79,607	0	2,889	3,560,521		



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

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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Unfavorable CM CV is primarily due to 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 primarily due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and will continue to increase. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.

3001.03.02 Information Systems – Unfavorable CM CV is primarily due to paying for the Enterprise Health Records perpetual license contract. A BCR is in process to adjust the baseline.

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

3001.04.04 Water/Sewer Services – Unfavorable CM CV results from a point adjustment due to implementation of a BCR to remove Water-Sewer 300 Area Operations and Maintenance from the MSA baseline for fiscal years 2018 & 2019, per DOE Mod 636. This scope was transferred to PNNL. Other factors in the W&SU CM CV include increased staffing levels for maintenance activities and system degradation due to age.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

3001.08.01 Water System – Favorable CM CV on L-894 “Raw Water Cross Connect Isolation 200E/W” is due to performing substantial initial construction tasks and pipe procurement at lower-than-planned subcontract cost.

Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represents the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts which were offset by the liquidation of service to customers as identified with the liquidation of WBS 3001.A7.01-3001.A7.03.

3001.A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily the result of priority scope being divergent from the baseline for request for service (RFS) and inter-contractor work order (ICWO) activities.

Impacts – Current Month Cost Variance:

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

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Favorable CM SV is due to L-894 “Raw Water Cross Connection Isolation, Construction” procuring and staging a substantial amount of pipe ahead of schedule.

3001.08.02 Sewer System - Favorable CM SV is due to L-854 “200E Sewer Consolidations, Construction” procurements planned in a prior period that were received this month.

3001.08.03 Electrical System - Favorable CM SV is due to receipt of long lead materials ahead of the planned date on L-789 “Priority T&D Sys Wood PP Test & Replace”.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

3001.08.05 Facility System – Favorable CM SV is due to several S-245 “Live Fire Shoot House, Construction” activities such as slab-on-grade preparation activities planned in a prior period and completed this reporting period, the electrical effort being ahead of schedule and the erection of primary and secondary steel completed ahead of schedule.

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. RL provided approval of the baseline data for reporting progress and also provided an approved and funded integrated investment plan of items for MSA work scope. The CTD CV is primarily due to RL approved funding and IIP scope being divergent from the baseline for FY 2017 and FY 2018.

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

The FY 2017 Pension Proposal has been completed, submitted and implemented under Contract Mod 709. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2018 variances associated with labor and pension will continue to grow during the FY.

3001.01.01 Safeguards and Security - Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a graded security policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year three. These assumptions did not materialize. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

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 needed at this time to reduce the overall CV.

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.

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

3001.04.03/04 Electrical/Water and Sewer Services - Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an 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.

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

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

3001.08.01 Water System - Favorable CTD CV is due to projects L-891, "24in Line Replacement from 2901Y to 200E" and L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Project L-419 "Line Renovation/Replacement from



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

2901U to 200E” had a fixed price contract that was awarded/completed at a lower cost than budgeted. Projects L-399 “T-Plant Potable & Raw Water Line Rest” and L-311 “Refurbish 200W Raw Water Reservoir” also contributed to this favorable variance.

3001.08.08 Network & Telecommunication Systems - Unfavorable CTD CV is primarily due to approved funding authorizations for the L-713 “Records Storage Facility” and ET60 “Enterprise VoIP Solution Implementation” scope that were 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 ICWO/RFS 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 that 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 2017 – FY 2018. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. Contract Modification 709 for the FY17 Pension cost proposal was approved and implemented in June. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 REA. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.

Cumulative Schedule Variance:

3001.08.01 Water System – Favorable CTD SV on L-894 “Raw Water Cross Connection Isolation “is due to procuring and staging a substantial amount of pipe ahead of schedule.

3001.08.02 Sewer System – Unfavorable CTD SV on projects L-854 “200E Sewer Consolidations” is due to delays in major procurement of the lift station components/pumps/structures and rescheduling of potholing for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors. SV is forecast to be recoverable in FY18 when the contractor completes the potholing campaign.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

L-853 "200E Sewer Flow Equalization Facility" SV is due to bird nest issues delaying completion of construction closeout activities, as well as the re-planning of Phase 6 to accommodate construction activities associated with another reliability project. SV is forecast to be recoverable in FY18 when the contractor completes the testing and commissioning phase.

3001.08.03 Electrical System – Favorable CTD SV is primarily driven by receipt of Task 4 Government Furnished Equipment ahead of schedule on L-789 "Prioritize T&D Sys Wood PP Test & Replace". Project L-789 is forecast to complete on schedule.

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. 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 FY2017 and FY 2018.

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

The 2017 Labor Adder Proposal has been completed but not submitted pending an internal decision to submit it individually or as part of the FY 2017 REA. The FY 2018 variances associated with labor and pension will grow during this FY.

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>Corrective Action - At Complete Variance: For FY 2009 – FY 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.</p> <p><u>Negotiated Contract Changes:</u> The Negotiated Contract Cost for July 2018 remained at\$3,560.5M.</p> <p><u>Changes in Estimated Cost of Authorized Unpriced Work:</u> The Authorized Unpriced Work (AUW) for the reporting period remained at \$0M.</p> <p><u>Changes in Estimated Price:</u> The Estimated Price of \$3,957.8M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,747.4M and fee of \$210.5M. 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. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2013 - FY 2016 in March 2018 that increased the negotiated contract costs. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, it is also expected that the FY 2018 variance may exceed the 10% threshold.</p> <p><u>Differences between Current Month and Prior Month EAC's Format 1, Column (13) (e):</u> During this reporting period, the Estimate at Completion (EAC) increased by \$0.8M from \$3,746.6M to \$3,747.4M. This \$0.8M increase was primarily in the Performance Measurement Baseline (PMB) due to increase in the HAMMER work elements as identified in Contract Baseline Guidance Revision 6.</p> <p><u>Changes in Undistributed Budget:</u> The Undistributed Budget increased by \$2.9M from \$0M. The change in UB is related to a deductive change proposal for the 300 Area</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/06/18)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/07/22)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Changes in Undistributed Budget:

The Undistributed Budget increased by \$2.9M from \$0M. The change in UB is related to a deductive change proposal for the 300 Area Water and Sewer System that MSA submitted as a request of RL. This budget is anticipated to remain in UB until the definitization of this change.

Changes in Management Reserve:

The Management Reserve for remained at \$4.5M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline remained the same at \$2,436.4M.

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

- VRL0201RP-18-011 Rev 1 – Increase Budget to L-854 for Sewer Engineering Evaluation of HFD Station 92 from Reliability Project Out-Year Planning
- VRL0201-18-023 – Create a Level 4 and Level 5 WBS for L-905; Move Budget for Design from FY 2018 L-905 Planning Package and Balance to Reliability Projects Out Year Planning
- VRL0201RP-18-024 – Re-Plan L-612 Due to Unrecoverable Schedule Delay form the Late Approval of the Environmental Assessment

Differences in the Non - Performance Measurement Baseline:

This reporting period the non - Performance Measurement Baseline remained at \$1,119.5M.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – July 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$1,679.5	\$1,679.5	\$2,177.8	\$(498.3)	\$(2,159.6)
Content & Records Management DLA (3001.03.01.04)	\$625.7	\$625.7	\$639.0	\$(13.3)	\$(636.1)
Transportation DLA (3001.04.06.02)	\$14,914.8	\$14,914.8	\$5,215.8	\$9,699.0	\$(5,193.4)
Maintenance DLA (3001.04.05.02)	\$10,770.5	\$10,770.5	\$8,473.0	\$2,297.5	\$(8,242.1)
Janitorial Services DLA (3001.04.05.03)	\$(911.9)	\$(911.9)	\$1,061.0	\$(1,972.9)	\$(978.9)
Total Direct Labor Adder	\$27,078.6	\$27,078.6	\$17,566.6	\$9,512.0	\$(17,210.1)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.





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

Fiscal Year 2018 to Date – July 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$5,556.2	\$5,556.2	\$13,921.7	\$(8,365.5)	\$(14,062.8)
HRIP (3001.02.04.02)	\$(3,586.9)	\$(3,586.9)	\$3,490.0	\$(7,076.9)	\$(3,468.5)
Dosimetry (3001.02.04.03)	\$(1,569.5)	\$(1,569.5)	\$4,283.8	\$(5,853.3)	\$(4,546.8)
Information Technology Services (3001.03.07.01)	\$24,457.3	\$24,457.3	\$26,195.1	\$(1,737.8)	\$(26,214.4)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$486.4	\$1,594.5	\$(477.1)
Courier Services (3001.04.15.02)	\$196.0	\$196.0	\$186.5	\$9.5	\$(185.7)
Occupancy (3001.04.14.06)	\$3,999.7	\$3,999.7	\$7,838.2	\$(3,838.5)	\$(7,775.7)
Crane & Rigging (3001.04.08.02)	\$12,267.8	\$12,267.8	\$10,617.7	\$1,650.1	\$(10,228.8)
Guzzler Trucks (3001.04.06.03)	\$143.1	\$143.1	\$-	\$143.1	\$-
Fleet (3001.04.07.02)	\$21,198.9	\$21,198.9	\$13,751.6	\$7,447.3	\$(13,892.4)
Total UBS	\$64,743.5	\$64,743.5	\$80,771.0	\$(16,027.5)	\$(80,852.2)
Total DLA / UBS	\$91,822.1	\$91,822.1	\$98,337.6	\$(6,515.5)	\$(98,062.3)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

FYTD Variance – (\$6.5M) The Janitorial Services' Direct Labor Adder (DLA) received a BCWS point adjustment, due to the March 2018 implementation of the FY 2013-2016 Cost Variance proposal impact to the budget baseline, which ties closely to the overrun variance reflected for the year. Usage-Based Service accounts such as Training, Hanford Radiological Instrumentation Program (HRIP), Dosimetry, and Occupancy also reflect FYTD overruns. In the case of HRIP and Dosimetry, the entirety of their respective variances are also a result of the FY 2013-2016 point adjustment.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-850, Replace 200W 1.1M-gal PW Tank	494.3	254.0	280.0	(240.3)	(26.0)	0.5	0.9	778.1	433.1	345.0	32.6%	11/5/18	1/30/19	R	G
L-849, Replace 200E 1.1M-gal PW Tank	483.4	243.1	226.8	(240.3)	16.3	0.5	1.1	767.3	526.1	241.2	31.7%	11/5/18	1/30/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,437.9	3,828.2	2,966.2	2,390.3	862.0	2.7	1.3	7,669.1	6,069.9	1,599.3	49.9%	5/23/19	6/24/19	R	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	958.9	895.7	815.5	(63.2)	80.2	0.9	1.1	3,570.6	3,416.8	153.8	25.1%	3/21/19	4/4/19	Y	G
L-357, Replace 12" Potable Water Line to 222-S Lab	693.2	288.9	224.5	(404.3)	64.4	0.4	1.3	1,654.4	1,580.6	73.7	17.5%	1/3/19	2/25/19	R	G
L-897, Central Plateau Water Treatment Facility	731.9	727.9	348.4	(4.0)	379.4	1.0	2.1	731.9	348.4	383.5	99.4%	6/18/18	8/30/18	R	G
L-853, 200E Sewer Flow Equalization Facility	5,633.6	5,423.8	4,883.5	(209.7)	540.3	1.0	1.1	5,713.2	5,174.4	538.8	94.9%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	4,056.7	3,751.4	3,210.0	(305.3)	541.3	0.9	1.2	5,576.8	4,645.4	931.4	67.3%	1/8/19	1/17/19	Y	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,118.7	2,015.2	1,968.6	896.5	46.6	1.8	1.0	3,779.1	3,685.6	93.5	53.3%	5/23/19	5/23/19	G	G
L-815, Upgrade Transmission/Distrib Access Rds	1,304.8	1,312.6	810.9	7.8	501.8	1.0	1.6	1,356.0	954.1	402.0	96.8%	9/18/18	9/12/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,156.5	1,158.0	872.9	1.5	285.1	1.0	1.3	1,211.4	1,080.8	130.6	95.6%	5/23/19	5/23/19	G	G
L-791, RFL Transfer Trip Upgrades	185.0	77.0	44.6	(108.0)	32.3	0.4	1.7	340.0	141.0	199.0	22.6%	9/25/18	2/23/21	R	G
L-888, 400 Area Fire Station	86.4	17.3	28.1	(69.1)	(10.9)	0.2	0.6	1,031.0	945.5	85.5	1.7%	4/18/19	4/10/19	G	G
S-245, Live Fire Shoot House	2,790.9	2,900.7	2,900.8	109.8	(0.1)	1.0	1.0	3,653.2	3,740.9	(87.6)	79.4%	10/10/18	10/10/18	G	G
L-796, Key Facilities Roof Replacements	6.5	7.0	14.7	0.5	(7.7)	1.1	0.5	262.6	286.5	(23.9)	2.7%	1/30/19	1/30/19	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,977.7	2,976.7	2,978.1	(1.0)	(1.5)	1.0	1.0	3,666.8	3,660.9	5.9	81.2%	1/31/19	1/31/19	G	G
Total	24,116.3	25,877.4	22,573.8	1,761.1	3,303.5	1.1	1.1	41,761.5	36,690.0	5,071.5					

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-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed the design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. The potential to recover schedule during construction is being evaluated.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. The potential to recover schedule during construction is being evaluated.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable SV is due to a substantial amount of pipe procured and staged ahead of schedule, and the early completion of construction tasks ahead of schedule.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to scope changes during the design process which were driven by re-evaluation of Central Plateau fire demands. The result was a 90% package that was larger and more detailed than anticipated, requiring more time for the project team to adequately complete 90% reviews. However, under-reported performance for "Develop 100% Design" will decrease this variance in the next period.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Unfavorable SV is due to delays in approving the Washington Administrative Code (WAC) Project Report, which delayed award of the construction subcontract and subsequent construction activities. The SV is unrecoverable in FY18.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delayed completion of construction activities associated with the main lift station (MLS), and baselined construction closeout activities due to bird nest issues. Additionally, work scheduled on Phase 6 was re-planned to accommodate construction activities associated with another reliability project. The SV is forecasted to be recoverable in FY 2018 when the contractor completes the testing and commissioning phase.



- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to delays in major procurements of lift station components, and the re-planning of the phase 2 lift station structure installation. Potholing for phases 5 and 6 was rescheduled to accommodate the evaporator campaign schedule. The SV is forecast to be recoverable in FY 2018 when the contractor completes the potholing campaign.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable SV is driven by the receipt of the Task 4 government-furnished equipment ahead of schedule.
- L-791, *RFL Transfer Trip Upgrades*: Unfavorable SV is due to a change in the plan of execution almost immediately following the design baseline change request (BCR). The plan, moving forward in the next BCR, will push early procurement of relays, and development of relay field modification packages (FMPs) out into May of 2021. The lack of performance against these activities has created the majority of the unfavorable schedule variance. The BCR will also align the project scope with the changes in the Bonneville Power Administration's approach.
- L-888, *400 Area Fire Station*: Unfavorable SV is due to performing the conceptual design kick-off meeting activity two weeks after the contract award date. The schedule will be recovered. Total float remains twenty-five days ahead of schedule.
- S-245, *Live Fire Shoot House*: Favorable SV is due to the erection of primary and secondary steel completed ahead of schedule. Additionally, major electrical component procurements were completed ahead of schedule.

CTD Cost Variances (CV):

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, realizing cost efficiencies through the design procurement method, and the recently awarded construction subcontract work to date being performed at lower than planned cost.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method and various underruns in project support costs.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in subcontractor design efforts in development of the 30% and 90% design. Efficiencies are associated with upfront planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. Also, early communications and cooperation



with other Hanford contractors by the integrated project team (IPT) addressing concern/design inputs to reduce potential rework.

- *L-897, Central Plateau Water Treatment Facility*: Favorable CV is due to the conceptual design contract awarded for less than baseline value. The design subcontractors' experience, and their ability to self-perform all scope without sub-tiers' support was a key factor in the contractor award. Additionally, various internal MSA labor efficiencies have been realized, comprising the remainder of the favorable variance.
- *L-853, 200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in project support and because the fixed price subcontract was awarded lower than the baseline value. The favorable CV is forecast to remain through the life of the project.
- *L-854, 200E Sewer Consolidations*: Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded for less than the budget value. The favorable CV is forecast to remain through the life of the project.
- *L-815, Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to realized efficiencies because of the short-haul from the stockpile and needing less crushed rock than estimated on Phase 1 and Phase 2.
- *L-612, 230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design completing with a significant favorable CV. However, the start of definitive design has been extended due to Memorandum of Agreement (MOA)/EA/FONSI delays. A realignment BCR was processed in July to bring the schedule and forecast in line with BPA's definitive design schedule.

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

- *L-850, Replace 200W 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value.
- *L-849, Replace 200E 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value.
- *L-894, Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the receipt of favorable award pricing for the firm fixed price construction subcontract, as well as existing underruns through the design phase.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water*: Favorable VAC is due to accumulated design costs less than anticipated as a result of efficiencies gained through the design procurement method, and various other underruns in labor



hours for MSA project support personnel. VAC may be reduced as additional funds are spent on labor to expedite final design deliverables.

- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in subcontractor design efforts in development of the 30% and 90% design (\$63.9K) and project support (\$14.1K). Early clarification of operational requirements in addition to early communications and cooperation with the other Hanford contractors produced pre-conceptual line routing and planning that minimized subcontractor rework on design efforts.
- L-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the awarded contract bid for procurement of conceptual design services being ~\$325K lower than the budget value.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to forecasted construction phase efficiencies largely due to receiving a fixed price construction proposal and awarding the contract.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to forecasted construction phase efficiencies largely due to receiving a fixed price construction proposal and awarding the contract.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the contract value for the test and treat scope being lower than the budgeted value.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable VAC is due, in part, to those drivers noted for CTD positive cost variances.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing for significantly lower than planned. In addition, due to the delay in design, work scope continues to be pushed beyond the May 2019 contract period.
- L-791, *RFL Transfer Trip Upgrades*: Favorable VAC is due to a change in the plan of procurements that were budgeted to be completed in FY 2018. The new plan moves this scope out beyond the May 2019 contract period which will be reflected in the next BCR.
- L-888, *400 Area Fire Station*: Favorable VAC is chiefly due to the conceptual design contract being forecast for less than the baseline value.
- L-245, *Live Fire Shoot House*: Unfavorable VAC is due to costs from the City of Richland to modify power to the Live Fire Shoot House site, training expenses, and additional labor hours for project support that were not captured in the baseline.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	133	81.2%	05-Jun-17	31-Jan-19	05-Jun-17 A	31-Jan-19					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	149	17.5%	03-Jul-17	03-Jan-19	29-Jun-17 A	25-Feb-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	212	95.6%	31-Aug-15	23-May-19	31-Aug-15 A	23-May-19					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	212	53.3%	06-Sep-16	23-May-19	06-Sep-16 A	23-May-19					
L-791	L-791, RFL Transfer Trip Upgrades	671	652	22.6%	07-May-18	25-Sep-18	07-May-18 A	23-Feb-21					
L-796	L-796, Key Facilities Roof Replacements	99	132	2.7%	04-Jun-18	30-Jan-19	29-May-18 A	30-Jan-19					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	37	96.8%	02-Jan-18	18-Sep-18	27-Dec-17 A	12-Sep-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	132	31.7%	02-Jan-18	05-Nov-18	02-Jan-18 A	30-Jan-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	132	32.6%	02-Jan-18	05-Nov-18	02-Jan-18 A	30-Jan-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	130	94.9%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	123	67.3%	17-Aug-15	08-Jan-19	17-Aug-15 A	17-Jan-19					
L-888	L-888, 400 Area Fire Station	244	181	1.7%	30-Apr-18	18-Apr-19	30-Apr-18 A	10-Apr-19					
L-894	L-894, Raw Water Cross Connection Isolation 200EW	376	233	49.9%	29-Aug-16	23-May-19	29-Aug-16 A	24-Jun-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	177	25.1%	09-Jan-17	21-Mar-19	09-Jan-17 A	04-Apr-19					
L-897	L-897, Central Plateau Water Treatment Facility	375	29	99.4%	29-Nov-17	18-Jun-18	29-Nov-17 A	30-Aug-18					

Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 22-Jul-18



Table 8 -2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance								Page 2 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019	
S-245	S-245, Live Fire Shoot House	375	57	79.4%	21-Sep-17	10-Oct-18	21-Sep-17 A	10-Oct-18						
		MSC - Reliability Projects Summary Schedule Data Date: 22-Jul-18												



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for July 2018

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

One BCR incorporated a Contract Modification:

- VSWS-18-002 – Mod 636 – Remove FY 2018 & 2019 Budget for 300 Area Water/Sewer Operations from Project Baseline and Put into Undistributed Budget

Three BCRs related to Reliability Projects:

- VRL0201RP-18-011 Rev 1 – Increase Budget to L-854 for Sewer Engineering Evaluation of HFD Station 92 from Reliability Projects Out-Year Planning
- VRL0201-18-023 – Create a Level 4 and Level 5 WBS for L-905; Move Budget for Design from FY 2018 L-905 Planning Package and Balance to Reliability Projects Out Year Planning
- VRL0201RP-18-024 – Re-Plan L-612 Due to Unrecoverable Schedule Delay from the Late Approval of the Environmental Assessment

Two BCRs were Administrative in Nature:

- VMSA-18-003 Rev 9 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of July and FY 2019 Monthly Time-Phasing Correction
- VSWS -18-011 – Administrative BCR – Mod 694, Updates to Section C, C.2.2.10 Sewer Systems 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	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Jun 2018	1,230,506		1,230,506	1,230,506	291,353		1,205,913		2,436,419	2,436,419
VMSA-18-003 Rev 9						0		0		0	2,436,419
VRL0201RP-18-011 Rev 1						33		0		0	2,436,419
VRL0201RP-18-023						(249)		0		0	2,436,419
VRL0201RP-18-024						(34)		0		0	2,436,419
VSWS-18-002						(1,714)		(2,889)		(2,889)	2,433,530
VSWS-18-011						0		0		0	2,433,530
	Jul 2018	1,230,506		1,230,506	1,230,506	289,390		1,203,024		2,433,530	
Prior Non-PMB Total	Jun 2018	604,007		604,007		134,945		515,544		1,119,552	1,119,552
VMSA-18-003 Rev 9						0		0		0	1,119,552
Revised Non-PMB Total	Jul 2018	604,007		604,007		134,945		515,544		1,119,552	
Total Contract Performance Baseline	Jul 2018	1,834,513		1,834,513	1,834,513	424,335		1,718,568		3,553,081	
Management Reserve	Jun 2018		0	0			4,551		4,551	4,551	4,551
Revised Management Reserve	Jul 2018		0	0			4,551		4,551	4,551	
Total Contract Budget Base				1,834,513				1,723,120		3,557,632	
Prior Fee Total	Jun 2018	109,961		109,961		22,191		100,513		210,474	210,474
Revised Fee Total	Jul 2018	109,961		109,961		22,191		100,513		210,474	
Change Log Total	Jul 2018			1,944,473				1,823,633		3,768,107	



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 data. The following items were approved:
 - Two new Mission Risks and associated Risk Handling Plans (RHP): one related to the Information Management (IM) organization, and one related to the Public Works (PW) organization.
 - 39 new Reliability Project risks: four for Project L-801, *Upgrade SCADA*; and 35 for Project L-897, *200 Area Water Treatment Plant*.
 - Four new Project risks for the Enterprise Asset Management (EAM) Transfer and Implementation project.
 - Two Project Risks were closed for Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*.
- Risk Reporting – In July, in accordance with the MSC-PLN-RIM-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of May data.
- Mission Risk Management:
 - Mission Risk Elicitation: Risk Management held a risk elicitation to identify risks related to Building 339a. A risk is in development.
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
 - Project Risk Elicitations: Risk Management facilitated Pre-Mortem Risk Elicitations for Projects L-906, *HFD Station 92 Expansion*; Projects L-781, *181D Vertical Turbine Pumps, Header, Instrumentation, Commission*; and L-826, *181B Vertical Turbine Pumps, Header, Instrumentation, Commission*. Additionally, risk elicitation was held to identify risks related to HSPD-12 Implementation. Draft Risk Registers are in development.



- Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related key risks for monthly reporting to RL.
- Other Support:
 - Budget Exercise Support: Risk Management supported risk identification for the Integrated Investment Portfolio budget exercise.
 - Change Proposal Support: Performed informal risk review of the Integrated Contractor Assurance System Proposal and determined no risk or sensitivity analysis necessary. Risks for this effort will be captured at the project level.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Red for July. Extreme heat and high winds during the month resulted in Hanford Fire Department "Red Flag" restrictions, which impacted planned work. To date, 371 acres have been treated out of a planned 1,300 acres. As the summer concludes, it is anticipated that there will be a return to regular planned spraying.

Yellow for July. One causal analysis was completed in more than 45 days due to various issues. An Issue Identification Form (IIF) was initiated to address issues contributing to missed deadlines. Overall progress towards the goal remains green at 86% for the fiscal year to date.



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

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Yellow for July. Raw water average was higher in July due to the current system configuration. With both raw water pumps down in the 200W Area, MSA was forced to supply 200W with export (water). Higher pressure is required to maintain fire systems pressures, truck fills, hydrant tests, and filter plant operations. It should be noted that there were no negative impacts from the higher water pressures, and they are routinely performed at the request of customers to satisfy project/mission needs.



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

July FY 2018 2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	JUL	
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission						
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen			
2.2	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.	9/30/2018	Von Bargaen			
	a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues.					
	b Conduct Operational Excellence Events: 40% of MSA's FY18 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities.					
	c Reserved			N/A	N/A	
	d Implement FY 18 selected asset management system recommended by the FY17 site integrator alternatives analysis of computerized maintenance report excluding fire system maintenance and safeguards. Successfully completion of FY18 activities to implement EAM as the MSA CMMS will be codument by providing the following to DOE-RL					
	EAM Software Management Plan					
	EAM Functional Requirement Documentation					
	EAM Software Design Description					
e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.						
3.0 Comprehensive Performance						
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		9/30/2018	Wilkinson			
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.						
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:						
Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing						
Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals						
Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management						
Land Management						
Infrastructure and services program management, operations and maintenance						
Effective contractor human resources management						
Problem identification and corrective action implementation						
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences						

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in July, and provides a look ahead through August 2018.

Table 12-1. July 2018 – August 2018 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE
CD0088	Electrical Metering Plan Progress Report	Synoground	07/01/18	06/28/18	Review	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - May	Wilson	07/05/18	no May meeting	Information	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	07/05/18	07/06/18	Information	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	07/10/18	07/11/18	Information	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	07/10/18	07/10/18	Review	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	07/16/18	07/02/18	N/A	N/A	N/A
CD0023A	National Security System (NSS) - Quarterly Status Report	Walton	07/23/18	07/17/18	Review	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Synoground	07/30/18	07/26/18	Review	30 days	
CD0034	Annual Training Needs Forecast and Plan	Metzger	07/31/18	07/23/18	Review	30 days	
CD0051	Milestone Review and IAMIT Meeting Minutes - Jun	Wilson	08/05/18	No June Meeting	Information	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jul	Eckman	08/05/18	08/01/18	Information	N/A	N/A
CD0144	Monthly Performance Report - Jun	Olsen	08/10/18	08/08/18	Review	None	None
CD0007	Patrol Training Plan	Walton	08/15/18		Approve	45 days	
CD0026	Site Safeguards and Security Plan (SSSP)	Walton	08/30/18		Approve	120 days	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Synoground	08/30/18		Review	30 days	
CD0164	Contractor Quality Assurance Program Description (QAPD)	Jensen	08/31/18		Approve	90 days	

NOTE: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.
"Review" responses from DOE are not documented with dates, but shaded when complete.
 IAMIT = Interagency Management Integration Team. TPA = Tri-Party Agreement.
 N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There were two Government-Furnished Services and Information (GFS/I) items due to MSA in 2018.

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

For GF049, MSA has received two of the three elements of the Hanford “planning case” budget. It was understood that the last element, the updated baseline for the Waste Treatment and Immobilization Plant, might not be available until August 2018, and, as of July month-end, the data was not provided. A determination as to whether submittal of the DRAFT Lifecycle Report (GF050) will be impacted is pending.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	82.5%	59.2%
Small Disadvantaged Business	10.0%	24.7%	16.9%
Small Women-Owned Business	6.8%	22.0%	13.3%
HubZone	2.7%	7.1%	5.3%
Small Disadvantaged, Service Disabled	2.0%	4.3%	5.6%
Veteran-Owned Small Business	2.0%	5.2%	6.9%
Local Small Business	Highest Preference	47.9%	-

Through July 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 44% (\$1.610B/\$3.643B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.953B/\$3.643B)



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