

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report June 2018

**R. E. Wilkinson**

**President**

U.S. Department of Energy

Contract DE-AC06-09RL14728



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## CONTENTS

### EXECUTIVE OVERVIEW

MSA SUMMARY PERFORMANCE.....	1
1.0 INTRODUCTION.....	3
1.1 Key Accomplishments.....	3
1.2 Ready to Service Support to the Plutonium Finishing Plant.....	9
1.3 Look Ahead.....	9
2.0 ANALYSIS OF FUNDS.....	11
3.0 SAFETY PERFORMANCE .....	12
4.0 FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE .....	16
5.0 FORMAT 3, DD FORM 2734/3, BASELINE .....	20
6.0 FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS .....	22
7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY.....	31
8.0 RELIABILITY PROJECT STATUS.....	33
9.0 BASELINE CHANGE REQUEST LOG (BCR) .....	40
10.0 RISK MANAGEMENT.....	42
11.0 DASHBOARD SUMMARY .....	44
12.0 CONTRACT DELIVERABLES STATUS .....	47
12.1 Government-Furnished Services/Information and DOE Decisions .....	48
13.0 SELF-PERFORMED WORK.....	49



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

FCD Rating: Green

**BAC:** \$3,560M **EAC:** \$3,746M **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 = 0.65 DART = 0.23

**Accomplishments:**

- Completed FY 2018 Annual Facilities Information Management System (FIMS) validation.
- Successfully battled 2,800-acre wildfire onsite in 200 East Area.
- Coordinated and conducted the Resource Conservation and Recovery Act Permit annual general inspection of the 100, 300 and 400 Areas. No compliance issues were identified.

**Funding Status:**

Revised  
Expected  
funding:  
\$351.6M  
Funds  
Received:  
\$293.0M

**Major Issues:**

None to report.

**Current Risks:**

1 new Mission risk (Training and Conduct of Operations) and 1 new Risk Handling Plan (Emergency Services) were approved, and 3 Mission Risks were closed. 14 new Reliability Project Risks were approved, 2 were significantly re-characterized, and 14 Project Risks were closed.

### Cost / Schedule

As of June 2018 CMR

PBS	Cost (CPI)	Trend	Sched (SPI)	Trend	Notes
PMB	1.49	↑	1.01	↑	CPI reflects implementation of the FY17 Pension Cost Proposal (MOD 709) as a current month adjustment
Non-PMB	0.84	↑	1.0	↔	CPI reflects MSA providing more service delivery activities/UBS than planned in the baseline to the Other Hanford Contractors.
Total Segment	1.27	↑	1.01	↑	

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

### Milestones/Deliverables

Deliverables for June 2018

PBS	Description	Date	Status
RFS	CD0047, Radiological Assistance Program Response Plan for RAP Region 8	06/01/18	Complete
SWS	CD0089, Water System Master Plan	06/01/18	Complete
SWS	CD0090, Sewer System Master Plan	06/01/18	Complete
UBS	CD0123, Monthly Billing Reports for DOE Services - May	06/05/18	Complete
RL-0201	CD0144, Monthly Performance Report - Apr	06/10/18	Complete
SWS	CD0083, Annual Electrical Load Forecasts	06/15/18	Complete
RL-0020	CD0042, Annual Field Emergency Preparedness Evaluation Exercise Report	06/22/18	Complete
SWS	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	06/30/18	Complete
SWS	CD0129, Content (Records) Management Security Plan	06/30/18	Complete
SWS	CD0169, Hanford Site Interface Management Plan	06/30/18	Complete

**Change Requests Pending:**

- 300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Hanford Workforce Engagement Center, submitted 2/15/18

### 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		Green	9 targets complete, 2 targets yellow, 39 targets green
Multi	PI 2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var		Green	5 targets green
Multi	PI 3.0 Comprehensive Performance	Var		Green	10 targets green

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

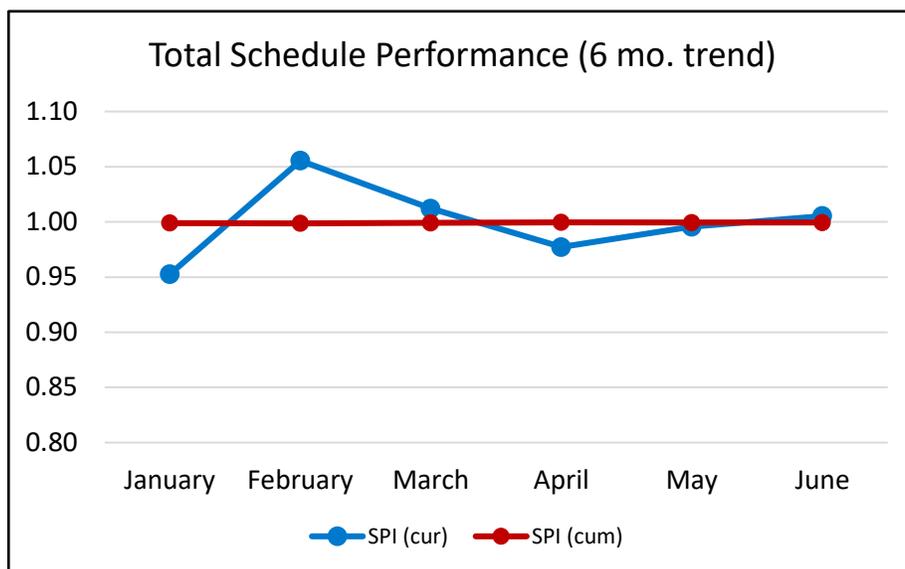
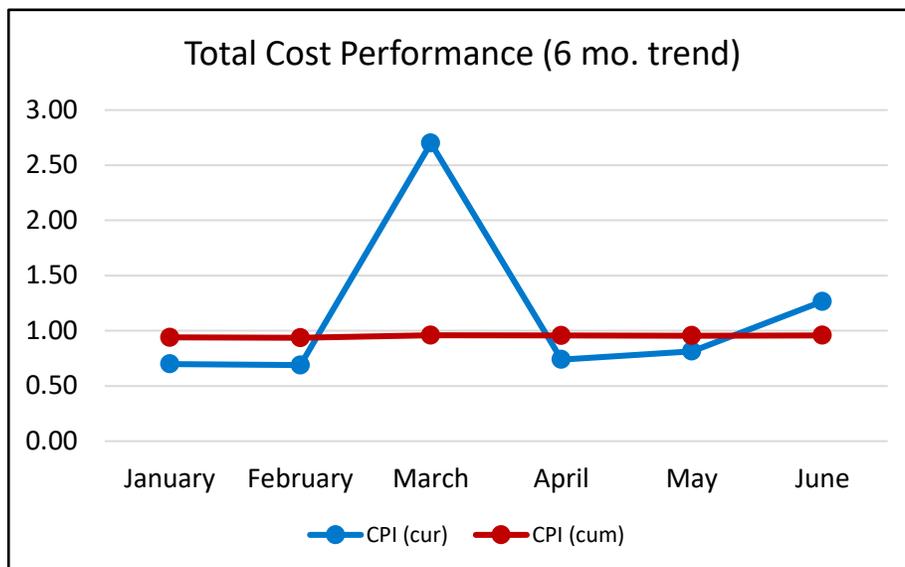
UBS = Usage Based Service  
RFS = Request for Service  
PI = Performance Incentive  
SWS = Site Wide Services



## MSA SUMMARY PERFORMANCE, CONT.

### Cost and Schedule Trend

Total Segment:



## 1.0 INTRODUCTION

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

### 1.1 KEY ACCOMPLISHMENTS

**Facilities Information Management System (FIMS)** – With the support of RL, the DOE Office of River Protection, and CH2M HILL Plateau Remediation Company, MSA Real Estate Services (RES) completed the DOE-HQ-sponsored FY 2018 Annual FIMS Validation. The validation team successfully completed four validation scorecards: *DOE-Owned*, *DOE-Leased/GSA*, *Land*, and *Archived*. The scorecard results were “Green” for all areas the Hanford contractors are contractually obligated to perform. A notable success for this year’s validation was the confidence of DOE-EM to allow Hanford to perform a self-validation without DOE-EM oversight. The validation of the 1,300 Hanford Site assets was completed in just under two days, an effort that in years past took twice that long to complete.

**Voluntary Protection Program (VPP) Honor Awarded** – Rocky Simmons, an MSA safety representative, was presented with the VPP Regional Special Government Employee award at this year’s VPP Participants' Association Region X conference in Anchorage, Alaska. This award recognizes employees who exhibit exceptional support in VPP, which Simmons has done for more than 20 years. He has also been a safety leader on the Hanford Site for more than 30 years.

**Raw Water Line Repair** – On June 13, 2018, MSA Water and Sewer Utilities staff received notification of a 12-inch raw water line break in the 200 East Area. After initial investigation, the line was found to be leaking at a rate of approximately five gallons per minute. As required, notifications were made to management, RL, and affected facilities; the system was then isolated and barricades put in place. Repairs were completed on June 14, 2018.



*Raw water line break*

**Door Replacement at 105-B Reactor** – The transfer bay roll-up door at the historic 105-B Reactor was successfully removed, and a new door was installed. The original 1943 door, badly damaged over the years, was due for a much needed replacement. The project team worked with the State Historic Preservation Officer (SHPO), Department of Archeology and Historic Preservation (DAHP), and National Park Service to ensure there was no adverse effect on the National Historic Landmark.



*Roll-up door replaced at 105-B Reactor*

**Power Line Access Roads Maintenance** – MSA Electrical Utilities (EU) recently received an Ecological Review Letter for maintenance of power line access roads, paving the way for Biological Controls workers to maintain these roads with herbicide applications as needed throughout the year. In order to restore the access roads to a useable condition, many areas required brush mowing. During the month of June, most of the main 230kVA line roads were brush mowed, allowing EU personnel to perform surveillance during the fire season. Sterilant applications will begin in the Fall in order to achieve and maintain drivable conditions in the future.



*Brush mowing of power line access roads*

**Onsite Wildfire Response** – On June 3, 2018, MSA Heavy Equipment Operations personnel were dispatched to support the Hanford Fire Department (HFD) battling a wildfire between the 200 East Area and the Wye Barricade. Teamsters and Heavy Equipment Operators supported the firefighting efforts throughout the night,

supplying four water trucks to fill HFD brush trucks, and a bulldozer crew to cut fire lines. The fire was likely started by lightning, and burned approximately 2,800 acres.



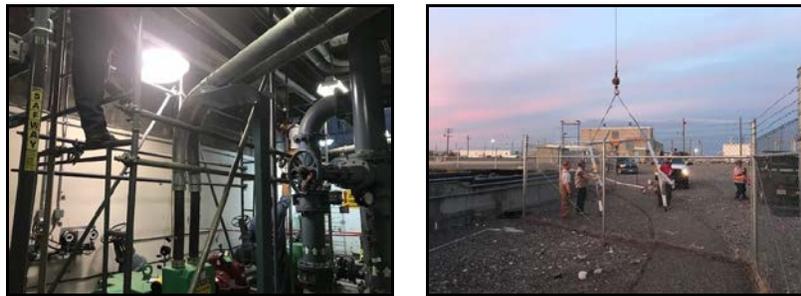
*Crews battle wildfire on site*

**Wye Barricade Gate Replacement** – In June, Maintenance Services staff assisted with preparing the Wye Barricade site for a new security gate, associated fence posts, and gate controller pad. Workers poured four yards of concrete and installed a temporary security fence to ensure the area was undisturbed as the concrete required a four-day cure time before the new gate and controller could be installed. Riggers, crane operators, teamsters, electricians, and millwrights teamed together to do the work. Electricians mounted the bump stops and controls needed for actuation of the gate controller, after which millwrights mounted the gate controller and made adjustments to level and set the gate height. Riggers installed the gate hasps and gate filler strips. Millwrights finished setting the rails for the gate actuator, and installed the remote release for the drive wheel. Electricians then wired the control box and successfully programmed the gate controls. Finally, new chain link fencing by the gate was installed, because the old fencing was damaged. On June 30, 2018, the newly installed gate was then turned over to Hanford Patrol.



*Installation of new security gate at Wye Barricade*

**Raw Water Pump Repair** – MSA Maintenance Services workers assisted with the emergent repair of the #2 Raw Water Pump at the 282 West facility. Riggers installed the scaffolding and lifting beam that were an important component of the repair work package.



*Repair of 282W raw water pump*

**Annual General Inspection** – In June, MSA Environmental Integration Services (EIS) coordinated and conducted the Resource Conservation and Recovery Act Permit annual general inspection of the 100, 300 and 400 Areas. The 100 Area inspection consisted of field inspections of areas outside of the permitted dangerous waste management units that are located within the 100 Areas. No compliance issues were found. The 300 and 400 Area inspections consisted of field inspections with personnel, Hanford Site contractors and representatives from both DOE Headquarters (HQ) and the State of Washington, Department of Ecology (Ecology). No compliance issues were identified during that inspection.

**Nonproliferation and International Safeguards Training** – On June 21, the Volpentest HAMMER Federal Training Center (HAMMER) supported Pacific Northwest National Laboratory personnel as they conducted training for the Office of International Nuclear Safeguards (OINS) and Human Capital Development (HCD) subprogram. The OINS and HCD subprogram, sponsored by the National Nuclear Security Administration, builds future technical and policy leaders by providing training and on-the-job experience to prepare students for careers in the Safeguard field. The half-day training program at HAMMER was directed towards technical knowledge of weapons of mass destruction, radiation protection/safety, and radiation detection.

**Bald Eagle and Ferruginous Hawk Nest Monitoring** – During the month, MSA EIS staff conducted the final Bald Eagle nest monitor of the season. In total, there were three active nests along the Hanford Reach of the Columbia River after the previous survey. Located near the White Bluffs, Hanford Town site, and Benton Substations, each contained chicks nearing the age of fledging. EIS staff also conducted productivity

surveys on four Ferruginous Hawk nests. Each of the three nests contained two chicks ranging in age from approximately 20 to 40 days old. The fourth nest was found disassembled, and was considered unsuccessful. The Ferruginous Hawk is a Washington State threatened species, and is ranked as a level 4 resource in the Hanford Site Biological Resources Management Plan.



*Bald Eagle*



*Ferruginous Hawk*

**Fiscal Year (FY) 2020 Budget Formulation Cycle** – MSA Portfolio Management staff (PFM) logged and processed over 55 change requests from RL Projects in support of the FY 2020–2024 Budget Formulation cycle. PFM also updated the Safeguards & Security and Infrastructure detailed information in the DOE-HQ Environmental Management Financial Information System in preparation of the FY 2020–2024 budget request.

**Analytical Tools – Integrated Technical Data-mart** – In collaboration with RL, testing resumed on the new budget tool enhancements that would simplify and streamline the EMTRAX budget execution tool. The EMTRAX Budget Execution and Reporting System tool was renamed the Budget Execution and Reporting Tool (BERT), and a delivery date of July 16, 2018, has been agreed upon with the customer to support further testing.

**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, Integrated Safety Management Systems, 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.



Key MAP enhancements were released in June. These enhancements included Official Use Only/Access restriction capabilities for sensitive data, the creation of Performance Area Overview/Performance Incentive, Override and Forecast reports, and the addition of a calculation method for Performance Incentive and goal-based metrics.

**Speakers Bureau Presentation** – MSA External Affairs staff coordinated a speaker’s bureau presentation for RL with the Tri-Cities Hispanic Chamber of Commerce. More than 120 people were in attendance. Topics of the presentation included Hanford history, current cleanup activities, facts and figures of the labor force, the demographic background and economic impacts of the site.

**Hanford Tour Activity in June** – During June, MSA External Affairs personnel conducted tours #5-10 of the 2018 Hanford Site Cleanup Tours for the public. MSA has hosted 178 visitors to date, with an attendance rate of 86% for the current tour season.

**WSU Tri-Cities Cougar Discovery Camp** – The MSA Human Resources (HR) department participated on a panel for the Washington State University Tri-Cities Cougar Discovery Camp on Tuesday, June 19, 2018. The discussion panel was geared towards middle-school-aged children to educate them on careers in Business and Human Resources. The HR panel provided a presentation on various aspects of the Human Resources field including a mock “investigation” role play, where students participated in a scripted scenario. This effort aligns with MSA’s goals of being a responsible community partner, as well as preparing the future workforce of the Hanford Site.

**MSA Employee Dependent Scholarship Luncheon** – On June 27, 2018, the MSA HR organization hosted MSA’s annual employee dependent scholarship luncheon. Scholarships were awarded to 45 qualifying employee dependents, and four MSA Co-Op Intern employees. Since the start of MSA’s site services contract at Hanford in 2009, MSA has awarded nearly \$740,000 in scholarships.



## 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.

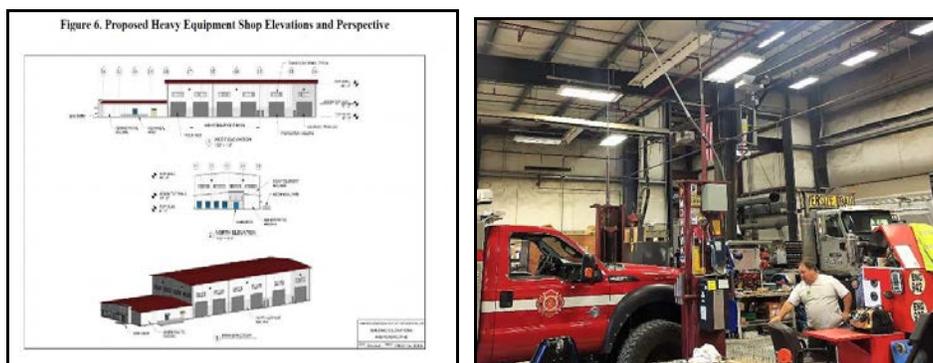
Incremental support cost to PFP is tracked in discrete charge codes for reliable reporting. The magnitude of the incremental cost is difficult to estimate at this time due to operational uncertainties.

## 1.3 LOOK AHEAD

**Upcoming Rule Changes for Additional Contingency Plans** – In 2017, the U.S. Environmental Protection Agency adopted new hazardous waste requirements in the Generator Improvements Rule (GIR). The GIR included some components that are stricter than Washington State’s current dangerous waste regulations and Ecology is required to adopt them. One of the more stringent requirements is to include Satellite Accumulation Areas (SAAs) in contingency plans. Ecology is in the process of adopting the rule change, and it is expected to become effective in January, 2019. MSA EIS staff are evaluating impacts of the rule change, and options for implementing the new requirement on approximately 30 SAAs across the Hanford Site managed by EIS.

**Consolidated Fleet Shops** – Strategic Planning and Reliability Projects staff is 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	\$64,568.9	\$52,480.2	\$12,088.7
RL-0040	Reliability Projects/HAMMER/ Inventory	\$12,416.3	\$9,045.8	\$5,716.8	\$3,329.0
RL-0201	Hanford Site-Wide Services	\$32,179.4	\$27,700.6	\$15,707.6	\$11,993.0
RL-0041	B Reactor	\$3,785.0	\$4,779.2	\$983.1	\$3,796.1
SWS	Site-Wide Services	\$219,618.2	\$186,694.2	\$154,052.4	\$32,641.8
<b>Total</b>		<b>\$351,587.8</b>	<b>\$293,029.7</b>	<b>\$228,980.1</b>	<b>\$64,049.6</b>

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.

Based upon FY18 actuals the remaining uncosted carryover balance will fund SWS through August 8, 2018, RL-20 through August 21, 2018, and HAMMER through August 23, 2018.

\* Assumes funding through CBAG Rev 5, increase in SWS for Impact Analysis for Air Modeling \$351.4K, and \$1M for HAMMER per FY19 CBAG.

\*\* Funds received through Contract Modification 721, dated July 18, 2018.



## 3.0 SAFETY PERFORMANCE

During the month of June, MSA experienced one injury that was classified as “recordable.” The fiscal year total recordable case (TRC) rate is now 0.51 and the DART rate is 0.06; both rates are below the EM performance baseline of 1.1 and 0.60, respectively. Four First Aid cases were reported, also below the average for a given month. MSA will continue to closely monitor first aid cases to determine emerging trends and implement awareness activities, as warranted. As of the end of June, MSA has achieved 1.2 million safe work hours.

Temperatures are expected to rise within the next few weeks. MSA will continue to issue notifications when heat stress exposure thresholds have been reached to help ensure proper planning for hot weather and protective measures are followed when working in high temperatures. Communications that address seasonal hazardous conditions and associated precautions, such as *Weekly Safety Starts* and safety bulletins, will be distributed throughout the summer months.



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

**Objective**

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

**Measure**

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

**Performance Thresholds**

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

**Performance Data**

	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Recordable Cases	1	2	3	1	1	1	0	0	1	2	1	1
Monthly TRC Rate	0.62	1.13	1.23	0.69	0.52	0.60	0.00	0.00	0.43	1.17	0.53	0.61
Performance (3-m Average)	0.58	0.76	1.03	1.06	0.86	0.60	0.40	0.20	0.18	0.52	0.68	0.76
Performance (12-m Average)	0.54	0.58	0.67	0.71	0.76	0.66	0.66	0.60	0.60	0.65	0.64	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.

**Performance Indicator Information**

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	7/11/2018

**FY18 = 0.51    CY18 = 0.46**

**Total Recordable Case (TRC) Rate**

Month	Monthly TRC Rate	Recordable Cases
Jul-17	0.62	1
Aug-17	1.13	2
Sep-17	1.23	3
Oct-17	0.69	1
Nov-17	0.52	1
Dec-17	0.60	1
Jan-18	0.00	0
Feb-18	0.00	0
Mar-18	0.43	1
Apr-18	1.17	2
May-18	0.53	1
Jun-18	0.61	1

**Analysis**

During the month of June, one injury was classified as 'Recordable'. The injury occurred when an employee inhaled smoke during fire fighting operations and oxygen was administered.

2018 FYTD Recordable Cases: 8  
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 parts that have been affected:
  - back (2), finger (2), hearing (1), hand (1), tooth (1), respiratory (1)

**Action**

Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted. MSA continues to emphasize the importance of timely reporting for all injuries.
- Issued Weekly Safety Starts which focused on the dangers of worker fatigue, reminder of the various attributes of Voluntary Protection Program (VPP), and cautions regarding use of fireworks.
- 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)

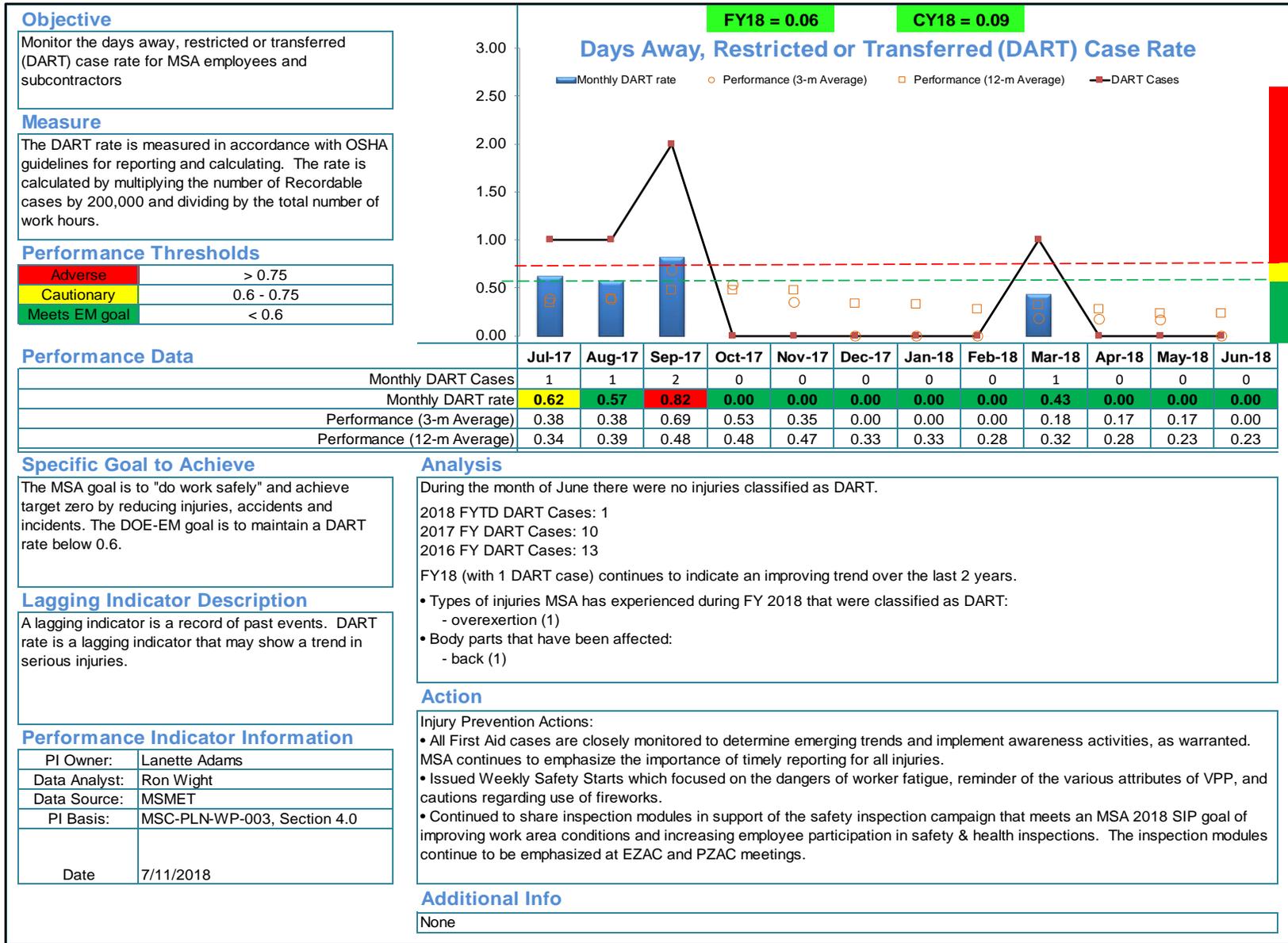
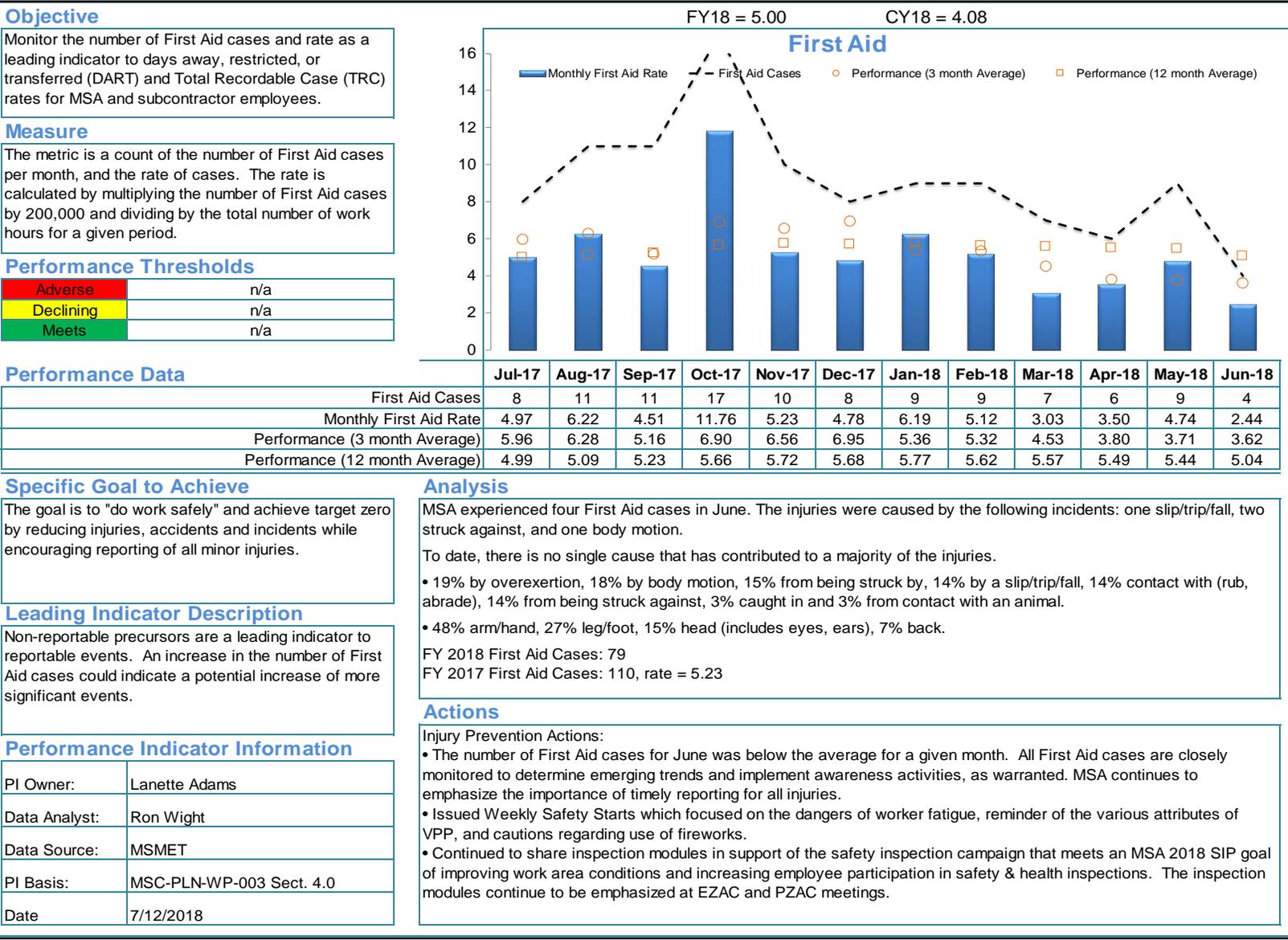




Table 3-3. First-Aid Case Rate





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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor a. Name Mission Support Alliance		2. Contract a. Name Mission Support Contract			3. Program a. Name Mission Support Contract			4. Report Period a. From (2018/05/28)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2018/06/17)										
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 \$3,957,118		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 7/30/18					
b. WORST CASE		\$3,933,975															
c. MOST LIKELY		\$3,746,643		3,560,521		(186,122)											
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	9,034	9,034	4,865	0	4,170	511,423	511,423	525,691	0	(14,268)	560,462	580,062	(19,600)				
3001.01.02 - Fire and Emergency Response	2,961	2,961	2,484	0	478	190,746	190,746	218,617	(0)	(27,872)	207,560	242,105	(34,544)				
3001.01.03 - Emergency Management	431	431	320	0	111	41,891	41,891	39,853	0	2,037	47,206	44,858	2,347				
3001.01.04 - HAMMER	663	663	510	0	153	56,706	56,706	64,342	(0)	(7,635)	59,310	68,622	(9,312)				
3001.01.05 - Emergency Services Management	194	194	99	0	95	12,985	12,985	13,509	(0)	(524)	14,238	15,427	(1,190)				
3001.02.01 - Site-Wide Safety Standards	62	62	88	0	(26)	6,411	6,411	7,872	(0)	(1,461)	6,740	8,426	(1,687)				
3001.02.02 - Environmental Integration	609	609	368	0	241	50,245	50,245	50,755	0	(510)	54,359	54,833	(474)				
3001.02.03 - Public Safety & Resource Protection	918	918	765	0	153	61,796	61,796	61,354	0	442	71,324	72,446	(1,122)				
3001.02.04 - Radiological Site Services	0	0	4	0	(4)	4,774	4,774	5,095	(0)	(320)	4,774	5,250	(475)				
3001.02.05 - WSCF Analytical Services	69	69	0	0	69	52,012	52,012	50,457	(0)	1,555	52,864	51,063	1,801				
3001.03.01 - IM Project Planning & Controls	414	414	119	0	295	33,104	33,104	30,963	0	2,141	35,336	33,038	2,298				
3001.03.02 - Information Systems	1,385	1,385	977	0	408	113,214	113,214	105,533	(0)	7,681	125,508	120,939	4,569				
3001.03.03 - Infrastructure / Cyber Security	499	499	376	0	123	34,331	34,331	36,035	(0)	(1,705)	36,846	40,623	(3,778)				
3001.03.04 - Content & Records Management	716	716	410	0	306	63,515	63,515	61,008	0	2,506	70,411	68,117	2,293				
3001.03.05 - IR/CM Management	191	191	102	0	89	11,580	11,580	11,733	0	(153)	12,624	12,843	(219)				
3001.03.06 - Information Support Services	262	262	110	0	152	13,384	13,384	12,594	0	790	15,254	14,381	872				
3001.04.01 - Roads and Grounds Services	493	493	333	0	160	24,344	24,344	26,501	0	(2,157)	27,186	29,775	(2,590)				
3001.04.02 - Biological Services	461	461	322	0	139	32,094	32,094	33,214	0	(1,120)	35,373	36,652	(1,279)				
3001.04.03 - Electrical Services	975	975	1,308	0	(333)	84,334	84,334	102,634	0	(18,300)	90,253	111,540	(21,286)				
3001.04.04 - Water/Sewer Services	992	992	1,264	0	(272)	89,855	89,855	110,862	(0)	(21,008)	96,549	119,813	(23,264)				
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	26	0	(26)	9,721	9,721	10,341	(0)	(620)	9,721	10,441	(720)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/05/28)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/06/17)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	114	114	0	0	114	8,430	8,430	7,322	0	1,108	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	8	0	(8)	370	370	560	(0)	(190)	370	578	(208)			
3001.04.10 - Technical Services	537	537	567	0	(31)	39,606	39,606	44,100	0	(4,494)	42,605	48,743	(6,138)			
3001.04.11 - Energy Management	454	454	105	0	348	12,907	12,907	10,196	(0)	2,711	16,150	13,053	3,097			
3001.04.12 - Hanford Historic Buildings Preservation	162	162	182	0	(20)	20,245	20,245	22,077	0	(1,832)	21,582	24,064	(2,483)			
3001.04.13 - Work Management	186	186	168	0	19	13,885	13,885	17,377	(0)	(3,492)	14,883	18,790	(3,906)			
3001.04.14 - Land and Facilities Management	989	989	353	0	637	42,330	42,330	39,898	(0)	2,432	49,142	47,779	1,362			
3001.04.15 - Mail & Courier	101	101	53	0	49	7,405	7,405	6,399	(0)	1,006	8,604	7,432	1,172			
3001.04.16 - Property Systems/Acquisitons	832	832	518	0	314	50,652	50,652	52,394	0	(1,742)	56,154	58,186	(2,032)			
3001.04.17 - General Supplies Inventory	10	10	(147)	0	158	1,458	1,458	1,360	0	97	1,587	2,184	(596)			
3001.04.18 - Maintenance Management Program Impleme	338	338	69	0	268	10,951	10,951	9,559	0	1,393	12,908	11,187	1,721			
3001.06.01 - Business Operations	654	654	347	0	307	46,384	46,384	11,327	0	35,057	50,012	16,340	33,672			
3001.06.02 - Human Resources	390	390	231	0	159	22,591	22,591	21,322	(0)	1,270	25,039	24,222	817			
3001.06.03 - Safety, Health & Quality	1,816	1,816	1,344	0	472	150,230	150,230	158,712	(0)	(8,482)	162,104	172,204	(10,099)			
3001.06.04 - Miscellaneous Support	1,210	1,210	520	0	690	50,220	50,220	48,407	(0)	1,813	57,474	55,824	1,650			
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	1,047	1,047	434	0	613	58,724	58,724	55,408	(0)	3,316	64,553	61,394	3,158			
3001.08.01 - Water System	305	275	410	(30)	(134)	30,290	29,562	16,544	(728)	13,019	41,157	26,113	15,044			
3001.08.02 - Sewer System	641	447	423	(193)	24	14,771	13,576	15,823	(1,195)	(2,246)	16,559	18,394	(1,836)			
3001.08.03 - Electrical System	319	680	542	361	138	17,590	17,720	18,245	131	(525)	21,211	21,118	93			
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	262	138	192	(124)	(54)	8,098	7,954	7,814	(144)	140	10,558	10,590	(32)			
3001.08.06 - Reliability Projects Studies & Estimates	550	550	456	0	94	12,583	12,583	14,843	(0)	(2,260)	14,312	16,231	(1,919)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	71	0	(71)	86	86	2,912	0	(2,826)	86	4,549	(4,463)			
3001.08.08 - Network & Telecommunications System	(103)	105	87	208	18	14,054	14,055	19,498	0	(5,443)	14,870	20,248	(5,378)			
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319			
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	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	50,831	51,791	(960)			
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)	32,144	32,365	21,782	222	10,583	2,173,086	2,171,149	2,220,507	(1,936)	(49,358)	2,436,419	2,519,458	(83,038)			



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE								DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/05/28)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/06/17)					
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	1,287	1,287	1,235	0	53	114,883	114,883	127,440	0	(12,558)	122,709	137,677	(14,968)
3001.02.04 - Radiological Site Services	952	952	761	0	191	60,565	60,565	54,632	0	5,932	72,360	65,625	6,735
3001.02.05 - WSCF Analytical Services	920	920	0	0	920	73,940	73,940	53,176	0	20,764	85,486	61,438	24,048
3001.03.02 - Information Systems	346	346	249	0	97	5,786	5,786	5,932	0	(146)	7,996	8,200	(204)
3001.03.04 - Content & Records Management	137	137	49	0	88	1,980	1,980	1,889	0	90	2,709	2,616	93
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	3,928	3,928	2,211	0	1,717	62,470	62,470	65,829	0	(3,359)	89,526	92,408	(2,881)
3001.04.05 - Facility Services	1,024	1,024	773	0	251	63,395	63,395	70,888	0	(7,493)	69,748	78,578	(8,831)
3001.04.06 - Transportation	223	223	393	0	(171)	36,567	36,567	45,146	0	(8,579)	38,313	48,400	(10,088)
3001.04.07 - Fleet Services	1,026	1,026	1,077	0	(51)	111,505	111,505	126,457	0	(14,952)	118,857	136,278	(17,422)
3001.04.08 - Crane and Rigging	1,564	1,564	1,022	0	541	102,963	102,963	108,260	0	(5,296)	112,145	118,683	(6,538)
3001.04.10 - Technical Services	11	11	219	0	(208)	1,120	1,120	5,592	0	(4,472)	1,171	6,657	(5,486)
3001.04.13 - Work Management	0	0	38	0	(38)	2,676	2,676	3,674	0	(998)	2,676	3,839	(1,163)
3001.04.14 - Land and Facilities Management	784	784	774	0	9	57,458	57,458	61,311	0	(3,853)	64,227	68,513	(4,286)
3001.04.15 - Mail & Courier	34	34	16	0	18	1,450	1,450	1,445	0	6	1,651	1,647	3
3001.06.01 - Business Operations	1,013	1,013	816	0	197	97,676	97,676	99,450	0	(1,773)	106,423	109,372	(2,949)
3001.06.02 - Human Resources	243	243	295	0	(52)	23,547	23,547	26,922	0	(3,375)	25,169	29,204	(4,035)
3001.06.03 - Safety, Health & Quality	333	333	67	0	266	13,032	13,032	13,139	0	(107)	14,851	15,046	(195)
3001.06.04 - Miscellaneous Support	113	113	183	0	(69)	12,531	12,531	15,157	0	(2,626)	13,361	16,610	(3,250)
3001.06.05 - Presidents Office (G&A nonPMB)	337	337	354	0	(17)	24,551	24,551	23,846	0	705	27,944	27,284	660
3001.06.06 - Strategy	44	44	19	0	26	2,857	2,857	2,778	0	79	3,109	3,033	77
3001.A1.01 - Transfer - CHPRC	6,975	6,975	5,262	0	1,713	619,759	619,759	621,978	0	(2,219)	683,779	687,014	(3,235)
3001.A1.02 - Transfer - WRPS	1,367	1,367	4,391	0	(3,024)	198,272	198,272	267,858	0	(69,586)	211,095	290,188	(79,094)
3001.A1.03 - Transfers - FH Closeout	1	1	0	0	1	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	14	0	(14)	2,800	2,800	3,125	0	(325)	2,800	3,191	(391)
3001.A2.02 - Non Transfer - AMH	13	13	0	0	13	1,203	1,203	954	0	248	1,337	1,050	287
3001.A2.03 - Non Transfer - ATL	14	14	0	0	14	1,029	1,029	702	0	327	1,204	827	377
3001.A2.04 - Non-Transfer - WCH	281	281	6	0	275	47,270	47,270	41,724	0	5,546	50,570	44,109	6,461
3001.A2.05 - Non-Transfers - HPM	0	0	46	0	(46)	1,549	1,549	2,622	0	(1,073)	1,549	2,838	(1,289)
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	26	0	(26)	273	273	808	0	(535)	273	916	(644)
3001.A4.01 - Request for Services	441	441	864	0	(423)	100,496	100,496	107,506	0	(7,010)	104,333	112,906	(8,573)
3001.A4.02 - HAMMER RFSs	3	3	172	0	(169)	26,264	26,264	32,250	0	(5,986)	26,297	33,102	(6,805)
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	16	16	107	0	(92)	10,067	10,067	11,806	0	(1,739)	10,244	12,541	(2,297)
3001.A5.01 - RL PD	132	132	30	0	102	6,059	6,059	6,166	0	(108)	6,680	6,758	(78)
3001.A5.02 - ORP PD	0	0	47	0	(47)	6,463	6,463	7,715	0	(1,251)	6,463	7,927	(1,463)



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 (2018/05/28)							
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2018/06/17)							
c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE											
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)							
3001.A5.03 - RL Project Funded	45	45	962	0	(917)	3,530	3,530	10,258	0	(6,727)	4,039	11,766	(7,726)				
3001.A5.04 - ORP Project Funded	0	0	107	0	(107)	1,445	1,445	4,194	0	(2,749)	1,445	4,640	(3,195)				
3001.A6.01 - Portfolio PMTOs	56	56	47	0	9	694	694	664	0	30	805	664	142				
3001.A7.01 - G&A Liquidations	(2,094)	(2,094)	(2,074)	0	(20)	(176,790)	(176,790)	(189,106)	0	12,316	(193,736)	(208,946)	15,209				
3001.A7.02 - DLA Liquidations	(1,732)	(1,732)	(1,654)	0	(79)	(107,886)	(107,886)	(122,925)	0	15,039	(118,690)	(136,508)	17,818				
3001.A7.03 - Variable Pools Revenue	(10,501)	(10,501)	(7,590)	0	(2,911)	(591,366)	(591,366)	(605,037)	0	13,671	(673,157)	(689,297)	16,140				
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	48	48	0	0	48	75	0	75				
3001.B1.02 - UBS Other MSC - HAMMER M&O	10	10	0	0	10	223	223	0	0	223	347	0	347				
3001.B1.03 - Assessment for Other Provided Services	102	102	0	0	102	2,307	2,307	0	0	2,307	3,553	0	3,553				
3001.B1.04 - Assessment for PRC Services to MSC	56	56	0	0	56	1,268	1,268	0	0	1,268	1,966	0	1,966				
3001.B1.07 - Request for Services	1	1	0	0	1	16	16	0	0	16	30	0	30				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
b2. COST OF MONEY																	
c2. GENERAL AND ADMINISTRATIVE																	
d2. UNDISTRIBUTED BUDGET													0				
e2. SUBTOTAL (Non - Performance Measurement)	9,507	9,507	11,317	0	(1,810)	1,031,758	1,031,758	1,122,057	0	(90,298)	1,119,551	1,222,634	(103,083)				
f. MANAGEMENT RESERVE											4,551	4,551	0				
g. TOTAL	41,650	41,872	33,099	222	8,773	3,204,844	3,202,908	3,342,564	(1,936)	(139,656)	3,560,521	3,746,643	(186,121)				
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 (2018/05/28)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase Operations		b. To (2018/06/17)											
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> 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 (17)	TOTAL BUDGET (18)
			Six Month Forecast By Month												Remaining FY19 (16)			
			Jul FY18 (4)	Aug FY18 (5)	Sep FY18 (6)	Oct FY18 (7)	Nov FY19 (8)	Dec FY19 (9)	Jan FY19 (10)	Feb FY19 (11)	Mar FY19 (12)	Apr FY19 (13)						
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,140,943	17,532	16,618	23,179	27,052	12,901	20,991	14,709	16,895	18,473	22,590	18,062	70,750	0	2,420,695			
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	32,143	(17,532)	303	335	(1,485)	(82)	289	3,450	(1,953)	410	604	(15)	(744)	0	15,724			
a. PERFORMANCE MEASUREMENT BASELINE (End 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	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 (2018/05/28)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2018/06/17)							
		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)													
			Six Month Forecast By Month											UNDISTRIBUTED BUDGET (17)	TOTAL BUDGET (18)	
			Jul FY18 (4)	Aug FY18 (5)	Sep FY18 (6)	Oct FY18 (7)	Nov FY19 (8)	Dec FY19 (9)	Jan FY19 (10)	Feb FY19 (11)	Mar FY19 (12)	Apr FY19 (13)	Remaining FY19 (16)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,022,252	7,095	6,901	9,248	9,036	5,374	8,922	6,306	7,308	7,924	9,583	7,858	9,333	0	1,117,140	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	9,507	(7,095)	0	0	0	0	0	1,002	(1,002)	0	0	0	0	0	2,412	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End 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	1,119,551	
7. MANAGEMENT RESERVE															4,551	
8. TOTAL	3,204,844	0	23,821	32,762	34,604	18,192	30,202	25,467	21,248	26,806	32,778	25,906	79,339	0	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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio NO X YES	
<b>5. Evaluation</b>			

**Explanation of Variance /Description of Problem:**

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

**3001.01.01 Safeguards and Security** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.01.02 Fire and Emergency** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.03.01 IM Project Planning & Controls** – Favorable CM CV is due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.03.02 Information Systems** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709 and continued savings from self-performance of Software Engineering Services.

**3001.03.04 Content & Records Management** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709 and savings from self-performance of inventory records.

**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 is due to staffing levels that are higher than the baseline due to additional maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. Water and Sewer Utilities (W&SU) is part of the EMP and has compliance issues that have increased the cost to the program.

**3001.04.11 Energy Management** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709

**3001.04.14 Land and Facilities Management** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.



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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**3001.04.16 Property Systems/Acquisitions** - Favorable CM CV is primarily is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.04.18 Maintenance Management Program Implementation** - Favorable CM CV is primarily is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.06.01 Business Operations** - Favorable CM CV is primarily is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.06.03 Safety, Health & Quality** – Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.06.04 Miscellaneous Support** - Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**3001.07.01 Program Management** - Favorable CM CV is primarily due to implementation of the FY17 Pension cost proposal per Contract Modification 709.

**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



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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Current Month Schedule Variance:</b></p> <p><b>3001.08.02 Sewer System</b> - Unfavorable CM SV is due to L-853 "200E Sewer Flow Equalization Facility" delays in completion of construction closeout activities due to bird nest issues. The SV is forecast to be recoverable in FY 2018 when the contractor completes build out of the discharge tank.</p> <p><b>3001.08.03 Electrical System</b> - Favorable CM SV is due to L-789 "Priority T&amp;D System Wood PP Test &amp; Replace" performing test and treat work in the current period that was planned in the past as well as receiving a portion of long-lead materials ahead of schedule.</p> <p><b>3001.08.05 Facility System</b> – Unfavorable CM SV is due to Industrial Health and Safety-related submittals requiring revision by the subcontractor prior to approval, which delayed initial construction activities. SV is forecasted to be recoverable in FY18 with completion of slab-on-grade for S-245 "Live Fire Shoot House".</p> <p><b>3001.08.08 Network &amp; Telecommunications Systems</b> - Favorable CM SV is due to the implementation of the ET51 HLAN Network Upgrade BCR for realized risks during the current month as a point adjustment. No net impact on FY18 is anticipated.</p> <p><b>Impacts – Current Month Schedule Variance:</b> Impacts are minimal because each Reliability Project is an independent stand-alone project.</p> <p><b>Corrective Action – Current Month Schedule Variance:</b> None.</p> <p><b>Cumulative Cost Variance:</b> Several key areas contributing to the cumulative-to-date CV (CTD CV) are as follows:</p> <p><b>Fiscal Year Funding Authorizations:</b> 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 integrated investment plan scope being divergent from the baseline for FY 2017 and FY 2018.</p> <p><b>Labor and Pension costs:</b> 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.</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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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.

**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 EMP has been established to better predict future system failures and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

**3001.06.01 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.



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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**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-525, "24in Line Replacement from 2901Y to 200E" and L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Project L-419 "Line Renovation/Replacement from 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 "200W Raw Water Reservoir Refurbish" 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 which are offset by the liquidation of services to customers as identified with WBS 3001.A7.01 – 3001.A7.03.

**Impacts - Cumulative Cost Variance:** CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 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.



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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>Cumulative Schedule Variance:</b></p> <p><b>3001.08.01 Water System</b> – Unfavorable CTD SV on L-357, “Replace 12-inch Potable Water to 222-S Lab,” as delays in approving the revised WAC 246-290-110 Project Report delayed award of the construction subcontract and subsequent construction activities. Project L-357 will be re-baselined once the contract is awarded. L-850 “Replace 200W 1.1M-gal PW Tank” and L-849 “Replace 200E 1.1M-gal PW Tank” are due to additional analysis of Central Plateau fire water needs which delayed the design process and construction award; however, efficiencies are anticipated in the remaining design and construction installation periods which may result in schedule recovery.</p> <p><b>3001.08.02 Sewer System</b> – Unfavorable CTD SV on projects L-854 “200E Sewer Consolidations” is due to delays in major procurement of the lift station components/pumps/structures. SV is forecast to be recovered when the subcontractor delivers components on Site and installs the structures. L-853 “200E Sewer Flow Equalization Facility” is due to bird nest issues delaying completion of construction closeout activities. Recovery of the variance is expected in FY18.</p> <p><b>3001.08.03 Electrical System</b> – Favorable CTD SV is primarily because of L-789 “Prioritize T&amp;D Sys Wood PP Test &amp; Replace” is driven by receipt of Task 4 Government Furnished Equipment ahead of schedule. Project L-789 is forecast to complete on schedule.</p> <p><b>3001.08.05 Facility Systems</b> – Unfavorable CTD SV on S-245, “Live Fire Shoot House” where Industrial Hygienist and Safety related submittals required revision by the subcontractor prior to approval, which delayed initial construction activities. Variance is forecasted to be recoverable in FY18 with completion of slab-on-grade.</p> <p><b>Impacts - Cumulative Schedule Variance:</b> Impacts to Reliability Projects are minimal because each is an independent stand-alone project.</p> <p><b>Corrective Action – Cumulative Schedule Variance:</b> No corrective action is required because each project is stand-alone.</p> <p><b>Variance at Complete:</b></p> <p>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.</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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				

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.

**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.

**Negotiated Contract Changes:**

The Negotiated Contract Cost for June 2018 changed from \$3,542.9M to \$3,560.5M due to the following contract modifications:

- VMSA-18-013 –Mod 709 – FY 2017 Pension Cost Proposal
- VPMTO-18-002, Rev 2 – Mod 707 – Plutonium Finishing Plant Expert Panel Extends Period of Performance and Increases Budget and Fee.

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**Changes in Estimated Price:**

The Estimated Price of \$3,957.1M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,746.6M 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.

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

During this reporting period, the Estimate at Completion (EAC) increased by \$0.3M from \$3,746.3M to \$3,746.6M. This \$0.3M increase was primarily in the Performance Measurement Baseline (PMB) due to Reliability Project ET51 Phase 2A.

**Changes in Undistributed Budget:**

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

**Changes in Management Reserve:**

The Management Reserve for May decreased from \$5.1M to \$4.5M due to the following BCRs related to Reliability Projects, but did not change the contract value:

- VRL0201RP-18-022 – Increase ET51 Ph2A Budget and Adjust Schedule for Procurement and Construction Due to Realized Risk Moving Budget from RL-0201 MR



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 (2018/05/28)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/06/17)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**Differences in the Performance Measurement Baseline:**

This reporting period the Performance Measurement Baseline increased \$15.7M from \$2,420.7M to \$2,436.4M. This change is related to management reserve and a contract modification in the following BCRs:

- VMSA-18-013 – Definitization of Mod 709 – FY 2017 Pension Cost Proposal

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

- VRL0201-18-012 – Move Budget from FY 2018 Reliability Project Planning Package (L-895) to Work Packages for L-895 Definitive Design, Construction and Closeout and Modify Schedule
- VRL0201RP-18-016 – Move Budget from Reliability Project Out-Year Planning to RL-0201 Studies, Estimate & Planning as Reflected in CBAG Rev 5 and Modify Schedule

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

This reporting period the non - Performance Measurement Baseline increased \$2.4M from \$1,117.1M to \$1,119.5M due to the following BCR:

- VMSA-18-013 – Definitization of Mod 709 – FY 2017 Pension Cost Proposal
- VPMTO-18-002 Rev 2 – Mod 707 – Plutonium Finishing Plant Expert Panel Extends Period of Performance and Increases Budget and Fee

**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 – June 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Direct Labor Adder</b>					
Software Engineer Services DLA (3001.03.02.03)	\$1,501.7	\$1,501.7	\$1,944.9	(\$443.2)	(\$1,970.6)
Content & Records Management DLA (3001.03.01.04)	\$563.5	\$563.5	\$589.0	(\$25.5)	(\$573.8)
Transportation DLA (3001.04.06.02)	\$14,784.7	\$14,784.7	\$4,752.3	\$10,032.4	(\$4,717.5)
Maintenance DLA (3001.04.05.02)	\$10,344.7	\$10,344.7	\$7,697.4	\$2,647.3	(\$7,541.6)
Janitorial Services DLA (3001.04.05.03)	(\$986.0)	(\$986.0)	\$953.7	(\$1,939.7)	(\$883.0)
<b>Total Direct Labor Adder</b>	<b>\$26,208.6</b>	<b>\$26,208.6</b>	<b>\$15,937.3</b>	<b>\$10,271.3</b>	<b>(\$15,686.5)</b>

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



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

Fiscal Year 2018 to Date – June 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Usage Based Services</b>					
Training (3001.01.04.02)	\$4,944.0	\$4,944.0	\$12,815.9	(\$7,871.9)	(\$12,956.3)
HRIP (3001.02.04.02)	(\$4,046.8)	(\$4,046.8)	\$3,227.3	(\$7,274.1)	(\$3,236.1)
Dosimetry (3001.02.04.03)	(\$2,040.5)	(\$2,040.5)	\$3,909.8	(\$5,950.3)	(\$4,118.3)
Information Technology Services (3001.03.07.01)	\$22,281.2	\$22,281.2	\$24,277.7	(\$1,996.5)	(\$23,684.0)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$444.6	\$1,636.3	(\$436.6)
Courier Services (3001.04.15.02)	\$180.4	\$180.4	\$169.2	\$11.2	(\$167.6)
Occupancy (3001.04.14.06)	\$3,472.5	\$3,472.5	\$7,133.7	(\$3,661.2)	(\$6,972.6)
Crane & Rigging (3001.04.08.02)	\$11,551.4	\$11,551.4	\$9,632.1	\$1,919.3	(\$9,288.3)
Guzzler Trucks (3001.04.06.03)	\$137.0	\$137.0	\$0.0	\$137.0	\$0.0
Fleet (3001.04.07.02)	\$20,625.6	\$20,625.6	\$12,169.1	\$8,456.5	(\$12,433.2)
<b>Total UBS</b>	<b>\$59,185.7</b>	<b>\$59,185.7</b>	<b>\$73,779.4</b>	<b>(\$14,593.7)</b>	<b>(\$73,293.0)</b>
<b>Total DLA / UBS</b>	<b>\$85,394.3</b>	<b>\$85,394.3</b>	<b>\$89,716.7</b>	<b>(\$4,322.4)</b>	<b>(\$88,979.5)</b>

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Variance – (\$4.3M) Due to the March 2018 implementation of the FY 2013 - 2016 Cost Variance proposal point adjustment impact to the BCWS, the budget baselines of a number of accounts including Training, HRIP, Janitorial Services, Dosimetry, and also Occupancy's large credits to the BCWS in March. The resultant net effect of all of the UBS/DLA accounts is a (\$4.3M) overrun.



## 8.0 RELIABILITY PROJECT STATUS

Activity in June 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	423.6	154.5	246.7	(269.1)	(92.2)	0.4	0.6	778.1	442.5	335.7	19.9%	11/5/18	1/30/19	R	G
L-849, Replace 200E 1.1M-gal PW Tank	412.7	143.6	152.6	(269.1)	(8.9)	0.3	0.9	767.3	541.5	225.7	18.7%	11/5/18	1/30/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,420.0	1,442.1	1,050.1	22.1	392.0	1.0	1.4	7,669.1	5,970.2	1,699.0	18.8%	5/23/19	6/24/19	R	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	855.6	855.6	758.9	0.0	96.7	1.0	1.1	3,570.6	3,455.5	115.1	24.0%	3/21/19	3/27/19	Y	G
L-357, Replace 12" Potable Water Line to 222-S Lab	460.7	288.3	222.3	(172.4)	66.0	0.6	1.3	1,654.4	1,576.4	78.0	17.4%	1/3/19	2/11/19	R	G
L-897, Central Plateau Water Treatment Facility	731.9	692.3	325.2	(39.6)	367.1	0.9	2.1	731.9	339.2	392.7	94.6%	6/18/18	8/30/18	R	G
L-853, 200E Sewer Flow Equalization Facility	5,503.9	5,180.0	4,635.4	(323.9)	544.6	0.9	1.1	5,713.2	5,196.9	516.3	90.7%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	3,965.8	3,094.8	2,686.7	(871.0)	408.2	0.8	1.2	5,544.3	4,696.9	847.4	55.8%	1/8/19	1/8/19	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,113.4	1,482.5	1,444.6	369.1	37.9	1.3	1.0	3,779.1	3,686.1	93.0	39.2%	5/23/19	5/23/19	G	G
L-815, Upgrade Transmission/Distrib Access Rds	1,182.6	1,063.2	736.1	(119.4)	327.1	0.9	1.4	1,356.0	937.1	418.9	78.4%	9/18/18	9/12/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,202.2	1,146.5	861.5	(55.7)	285.0	1.0	1.3	1,562.4	1,081.1	481.3	73.4%	5/23/19	11/19/20	R	G
L-791, RFL Transfer Trip Upgrades	124.6	61.2	33.1	(63.4)	28.1	0.5	1.8	340.0	243.7	96.3	18.0%	9/25/18	2/23/21	R	G
L-888, 400 Area Fire Station	25.2	7.3	19.6	(17.9)	(12.4)	0.3	0.4	1,031.0	981.8	49.2	0.7%	4/18/19	4/10/19	G	G
S-245, Live Fire Shoot House	2,459.4	2,332.3	2,135.1	(127.1)	197.2	0.9	1.1	3,653.2	3,686.7	(33.4)	63.8%	10/10/18	10/10/18	G	G
L-796, Key Facilities Roof Replacements	2.3	3.0	7.8	0.7	(4.8)	1.3	0.4	262.6	270.0	(7.4)	1.1%	1/30/19	1/30/19	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,851.4	2,851.5	2,904.6	0.0	(53.1)	1.0	1.0	3,666.8	3,654.0	12.8	77.8%	1/31/19	1/31/19	G	G
<b>Total</b>	<b>22,735.2</b>	<b>20,798.5</b>	<b>18,220.2</b>	<b>(1,936.7)</b>	<b>2,578.4</b>	<b>0.9</b>	<b>1.1</b>	<b>42,080.0</b>	<b>36,759.7</b>	<b>5,320.3</b>					

Variance at Complete Cost Performance		Schedule at Complete Performance	
OK - G	Underspent or 1-10% over	OK - G	On schedule
Over Spent Y	11-30% or \$100K Over Spent	Behind Y	Within 30 days
Over Spent R	>30% or \$300K Over Spent	Behind R	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 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, with additional potential to recover schedule during construction 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, with additional potential to recover schedule during construction being evaluated.
- *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 project will be re-baselined to align with the subcontractor schedule once the contract is awarded, and schedule of values is approved.
- *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. SV is forecasted to be recoverable in FY 2018 when the contractor completes the build-out of the MLS and the discharge tank.
- *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 forecasted to be recoverable in FY 2018 when the contractor delivers components on site and installs the structures.
- *L-789, Prioritize T&D Sys Wood PP Test & Replace:* Favorable SV is driven by the receipt of Task 4 government-furnished equipment ahead of schedule.



- L-815, *Upgrade Transmission/Distrib Access Rds*: Unfavorable SV is due to gravel procurements occurring at a slower pace than was planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Unfavorable SV is due to a delay in approval of the Environmental Assessment (EA)/Finding of No Significant Impact (FONSI). This has impacted the start of definitive design. The Bonneville Power Administration (BPA) provided a detailed schedule (June 22, 2018), and a baseline change request (BCR) is currently being generated to align with BPA's plan.
- L-791, *RFL Transfer Trip Upgrades*: Unfavorable SV is due to a change in the plan of execution almost immediately following the design 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 with the changes in scope due to selection of the SEL-2595 digital-over-analog devices.
- S-245, *Live Fire Shoot House*: Unfavorable SV is due to Industrial Hygiene and Safety-related submittals requiring revision by the subcontractor prior to approval, which delayed initial construction activities. SV is forecast to be recoverable in FY 2018 with completion of slab-on-grade.

## CTD Cost Variances (CV):

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable CV is due to a previous FY 2015/FY 2016 cost overrun from additional labor expended in identifying the basis for tank size. Cost will be recovered due to the favorable contract award amounts incurred for design services.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method. The remainder is due to MSA labor support efficiencies.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method (\$78.9K for Conceptual) 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 concerns/design inputs to reduce potential rework.

- *L-897, Central Plateau Water Treatment Facility:* Favorable CV is due to the conceptual design contract awarded for less than baseline value, with efficiencies gained from design subcontractors' experience, and ability to self-perform all scope without sub-tiers' support. 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 under budget. The favorable cost variance is forecast to remain unless major risks are realized and are funds-managed.
- *L-854, 200E Sewer Consolidations:* Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded under budget. The favorable cost variance is forecast to remain unless major risks are realized and are funds-managed.
- *L-815, Upgrade Transmission/Distrib Access Rds:* Favorable CV is due to efficiencies (such as a short-haul from the stockpile) that have been realized and are drivers for the positive cost variance. Additionally, less crushed rock than estimated was needed, and resulted in ~\$75K savings.
- *L-612, 230kV Transmission System Reconditioning and Sustainability Repairs:* Favorable CV is due to the subcontracted conceptual design completing with a significant favorable cost variance. However, the delay of the Memorandum of Agreement (MOA)/EA/FONSI has delayed the start of definitive design. The Project is incurring unplanned cost, (\$8-\$10K per month), to respond to National Environmental Policy Act and National Historic Preservation Act issues. A BCR is in process, and will bring both cost and schedule in line with BPA's schedule.
- *S-245, Live Fire Shoot House:* Favorable CV is due to minor efficiencies in subcontractor efforts and cost savings on the building (environmental enclosure) purchased through Garco Building Systems.
- *ET51, HLAN Network Upgrade – Phase 2A:* An unfavorable cost impact (-\$31.2K) was due to implementation of the BCR for the project's Design WBS. In addition, the



remainder of the cost variance (-\$21.9K) was the result of point adjustments in the implementation of the BCR.

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Favorable VAC is due to the Engineering Design subcontract awarded at favorable cost value, lower than the budgeted amount.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Favorable VAC is due to the Engineering Design subcontract awarded at favorable cost value, lower than the budgeted amount.
- 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. Future 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 under budget.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction phase efficiencies are forecast due to the timely receipt of the fixed price construction proposal and subsequent contract award.



- L-854, *200E Sewer Consolidation*: Favorable VAC is due to forecasted construction phase efficiencies because the fixed price construction proposal was substantially below the project estimate.
- 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 less than was budgeted.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable VAC is due, in part, to those drivers noted for cumulative and FYTD positive cost variances. Additionally, less rock has been procured to date than was planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing 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 the next BCR.

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	15	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	152	77.8%	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	159	17.4%	03-Jul-17	03-Jan-19	29-Jun-17 A	11-Feb-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	609	73.4%	31-Aug-15	23-May-19	31-Aug-15 A	19-Nov-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	231	39.2%	06-Sep-16	23-May-19	06-Sep-16 A	23-May-19					
L-791	L-791, RFL Transfer Trip Upgrades	671	671	18%	07-May-18	25-Sep-18	07-May-18 A	23-Feb-21					
L-796	L-796, Key Facilities Roof Replacements	99	151	1.1%	04-Jun-18	30-Jan-19	29-May-18 A	30-Jan-19					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	56	78.4%	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	151	18.7%	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	151	19.9%	02-Jan-18	05-Nov-18	02-Jan-18 A	30-Jan-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	149	90.7%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	135	55.8%	17-Aug-15	08-Jan-19	17-Aug-15 A	08-Jan-19					
L-888	L-888, 400 Area Fire Station	244	200	0.7%	30-Apr-18	18-Apr-19	30-Apr-18 A	10-Apr-19					
L-894	L-894, Raw Water Cross Connection Isolation 200EW	376	252	18.8%	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	190	24%	09-Jan-17	21-Mar-19	09-Jan-17 A	27-Mar-19					
L-897	L-897, Central Plateau Water Treatment Facility	375	48	94.6%	29-Nov-17	18-Jun-18	29-Nov-17 A	30-Aug-18					

 Remaining Work  
 Baseline

**MSC - Reliability Projects**  
**Summary Schedule**  
**Data Date: 24-Jun-18**





## 9.0 BASELINE CHANGE REQUEST LOG (BCR)

### Baseline Change Request Log for June 2018

Eight Baseline Change Requests (BCRs) were processed in June.

Two BCRs incorporated Contract Modifications:

- VMSA-18-013 –Definitization of Mod 709 – FY 2017 Pension Cost Proposal
- VPMT0-18-002 Rev 2 – Mod 707 – Plutonium Finishing Plant Expert Panel Extends Period of Performance and Increases Budget and Fee

Three BCRs were related to Reliability Projects:

- VRL0201-18-012 – Move Budget from FY 2018 Reliability Project Planning Package (L-895) to Work Packages for L-895 Definitive Design, Construction and Closeout and Modify Schedule
- VRL0201RP-18-016 – Move Budget from Reliability Project Out-Year Planning to RL-0201 Studies, Estimate & Planning as Reflected in CBAG Rev 5 and Modify Schedule
- VRL0201RP-18-022 – Increase ET51 Ph2A Budget and Adjust Schedule for Procurement and Construction Due to Realized Risk Moving Budget from RL-0201 MR

Three BCRs were Administrative in Nature:

- VMSA-18-003 Rev 8 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of June
- VG&A-18-002 Rev 1 – Update WBS Dictionary to Incorporate Level 4 WBS for Compliance (G&A-non PMB)
- VSWs-18-007 – Create Four Level 4 WBSs and Numerous Level 5 WBSs for Hanford Fire Department Beginning in FY 2019 and Move Budget

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
<b>Prior PMB Total</b>	<b>May 2018</b>	1,230,506		1,230,506	1,230,506	277,589		1,190,188		2,420,694	2,420,694
VMSA-18-003 Rev 8						0		0		0	2,420,694
VMSA-18-013						14,760		15,159		15,159	2,435,853
VRL0201RP-18-012						(1,702)		(140)		(140)	2,435,713
VRL0201RP-18-016						360		0		0	2,435,713
VRL0201RP-18-022						347		706		706	2,436,419
VSWs-18-007						0		0		0	2,436,419
	<b>Jun 2018</b>	1,230,506		1,230,506	1,230,506	291,353		1,205,913		2,436,419	
<b>Prior Non-PMB Total</b>	<b>May 2018</b>	604,007		604,007		132,533		513,133		1,117,140	1,117,140
VMSA-18-003 Rev 8						0		0		0	1,117,140
VMSA-18-013						2,401		2,401		2,401	1,119,541
VPMT0-18-002 Rev 2						11		11		11	1,119,552
<b>Revised Non-PMB Total</b>	<b>Jun 2018</b>	604,007		604,007		134,945		515,544		1,119,552	
<b>Total Contract Performance Baseline</b>	<b>Jun 2018</b>	1,834,513		1,834,513	1,834,513	426,298		1,721,457		3,555,970	
<b>Management Reserve</b>	<b>May 2018</b>		0	0			5,117		5,117	5,117	5,117
VRL0201RP-18-012							140		140	140	5,257
VRL0201RP-18-022							(706)		(706)	(706)	4,551
<b>Revised Management Reserve</b>	<b>Jun 2018</b>		0	0			4,551		4,551	4,551	
<b>Total Contract Budget Base</b>				1,834,513				1,726,009		3,560,521	
<b>Prior Fee Total</b>	<b>May 2018</b>	109,961		109,961		22,191		100,513		210,473	210,473
VPMT0-18-002 Rev 2						1		1		1	210,474
<b>Revised Fee Total</b>	<b>Jun 2018</b>	109,961		109,961		22,191		100,513		210,474	
<b>Change Log Total</b>	<b>Jun 2018</b>			1,944,473				1,826,522		3,770,996	



## 10.0 RISK MANAGEMENT

June 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 May data. The following items were approved:
  - One new Mission Risk and associated Risk Handling Plan (RHP) related to Training & Conduct of Operations (T&CO).
  - One additional new RHP for an existing risk related to Emergency Services (ES).
  - Three Mission Risks were closed; one related to Environmental Safety & Health (ES&H), and two related to ES.
  - Fourteen new Reliability Project risks: three for Project L-796, *Key Facilities Roof Replacements*, and eleven for Project L-905, *Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFARS) Replacement and Upgrade*.
  - Two Project Risks were significantly re-characterized: one for Project L-895, *Fire Protection Infrastructure for Plateau Raw Water*, and one for Project L-897, *200 Area Water Treatment Plant*.
  - Fourteen Project Risks were closed: eleven for Project L-761, *Replace RFAR* (scope now included in Project L-905); one for Project L-863, *Replace Obsolete FACPs for MSA General Use Facilities*; and two for Project S-245, *Live Fire Shoot House*.
- Risk Reporting – In June, 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 April data.
- Mission Risk Management:
  - Mission Risk Elicitations held to evaluate potential risks related to unfunded scope items in each of the following areas: Environmental Safety & Health – Safety & Health Program Support (two working groups), and Information Management – Information Technology Infrastructure Services.



- Operation Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
  - Project Risk Elicitation: Risk Management facilitated a Pre-Mortem risk elicitation for Project L-897, *200 Area Water Treatment Plant*. The associated risk register is 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:
  - Risk Management supported MSA Information Management in developing criteria for performing a vulnerability assessment and subsequent risk elicitation regarding Business Management Systems.
  - Risk Register Database Software Solution Initiative: The Enterprise Risk and Opportunity Management System (EROMS) software revisions project kick-off was held, and work is ongoing.



## 11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

Jun FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	JUN	
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>						
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	On Schedule	On Schedule
	d	Contractor Assurance System - Assessments		Jensen	On Schedule	On Schedule
	e	Contractor Assurance System - Causal Analysis		Jensen	On Schedule	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

Yellow for June. One causal analysis was completed in more than 45 days due to various issues. Overall progress towards goal remains green at 88% for the fiscal year to date.



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

Jun FY 2018							
2018 Performance Evaluation and Measurement Plan							
Deliverables		Plan	MSA	Status			
				YTD	JUN		
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>							
1.3	Water	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy	9/30/2018	Synoground	On Schedule	On Schedule	
		Maintain Raw Water Pressure at ICD Level					On Schedule
		Maintain Potable Water Pressure at ICD Level					On Schedule
		Perform Preventative maintenance at 90% or better each month					On Schedule
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					On Schedule
		Ensure all water quality samples are completed on time					On Schedule
		Complete Water master plans on or before contract deliverable date					On Schedule
	Sewer	Quarterly System Health Report by Engineering					On Schedule
		Perform Preventative maintenance at 90% or better each month					On Schedule
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less					On Schedule
		Complete Sewer master plans on or before contract deliverable date					On Schedule
	Electrical	Quarterly System Health Report by Engineering					On Schedule
		Electrical power availability					On Schedule
Perform Preventative maintenance at 90% or better each month		On Schedule					
Reduce corrective maintenance backlog identified prior to October 2017 by 50%		On Schedule					
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	
	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

= N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Yellow for June because of increased cooling water requirements for the most recent 242-A Evaporator campaign, which required an increase in the PSI to maintain grid pressure. Note that there were no negative impacts from the higher water pressures, and that increases are made at the request of the customer to satisfy project/mission needs.



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

Jun FY 2018									
2018 Performance Evaluation and Measurement Plan									
Deliverables					Status				
					Plan	MSA	YTD	JUN	
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>									
<b>2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission</b>									
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							
	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								
	EAM Requirments Traceability Matrix								
	EAM Acceptance Test Report								
	Roadmap of proposed implementation schedule for additional Infor EAM modules and Sitewide integration								
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.								
<b>3.0 Comprehensive Performance</b>									
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.					9/30/2018	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 June, and provides a look ahead through July 2018.

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Walton	06/01/18	05/24/18	Approve	60 days	07/24/18	06/20/18
CD0089	Water System Master Plan	Synoground	06/01/18	05/30/18	Approve	90 days	08/30/18	
CD0090	Sewer System Master Plan	Synoground	06/01/18	05/29/18	Approve	90 days	08/29/18	
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	06/05/18	06/04/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Apr	Olsen	06/10/18	06/07/18	Review	N/A	N/A	N/A
CD0083	Annual Electrical Load Forecasts	Synoground	06/15/18	06/14/18	Review	30 days	N/A	N/A
CD0042	Annual Field Emergency Preparedness Evaluation Exercise Report	Walton	06/22/18	06/20/18	Approve	45 days	08/04/18	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Synoground	06/30/18	06/28/18	Review	30 days	N/A	N/A
CD0129	Content (Records) Management Security Plan	Eckman	06/30/18	06/28/18	Approve	45 days	08/14/18	
CD0169	Hanford Site Interface Management Plan	Von Bargaen	06/30/18	06/20/18	Review	30 days	N/A	N/A
CD0088	Electrical Metering Plan Progress Report	Synoground	07/01/18	06/28/18	Review	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	07/05/18	07/06/18	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	07/10/18	07/11/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - May	Olsen	07/10/18	07/10/18	Review	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	07/16/18	07/02/18	N/A	N/A	N/A	N/A
CD0023A	National Security System (NSS) - Quarterly Status Report	Walton	07/23/18		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		Review	30 days		
CD0034	Annual Training Needs Forecast and Plan	Metzger	07/31/18		Review	30 days		
CD0164	Contractor Quality Assurance Program Description (QAPD)	Jensen	07/31/18		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 is understood 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 Lifecycle Report (GF050).



## 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%	82.3%	58.1%
Small Disadvantaged Business	10.0%	25.2%	16.9%
Small Women-Owned Business	6.8%	20.9%	13.2%
HubZone	2.7%	6.8%	5.3%
Small Disadvantaged, Service Disabled	2.0%	5.1%	5.7%
Veteran-Owned Small Business	2.0%	6.0%	7.0%
Local Small Business	Highest Preference	49.1%	-

Through June 2018

### Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 44% (\$1.601B/\$3.619B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.946B/\$3.619B)



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