

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

June 2020

R. E. Wilkinson
President

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



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

TERMS

A&E	Architecture and Engineering
ALARA	As Low as Reasonably Achievable
AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
ATP	Acceptable Test Procedures
BCR	Baseline Change Request
BPA	Bonneville Power Administration
BIO	Business Integration & Operations
CAS	Contractor Assurance Systems
CHRP	Cultural and Historic Resource Program
CHPRC	CH2MHILL Plateau Remediation Company
COVID-19	Coronavirus disease 2019
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EIS	Environmental Integration Services
EM	Office of Environmental Management
EMP	Enhanced Maintenance Program
EOC	Emergency Operations Center
ERDF	Environmental Restoration Disposal Facility
ES	Emergency Services
ESH&Q	Environment, Safety, Health, and Quality
EU	Electrical Utilities
FY	Fiscal Year
FYTD	Fiscal Year to Date
GIS	Geographic Information System
GFS/I	Government-Furnished Services and Information

ACRONYMS LISTING



HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
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

ACRONYMS LISTING



PW	Public Works
RES	Real Estate Services
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



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 Mission Support Contract (MSC) with the 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 2020.

1.1 KEY ACCOMPLISHMENTS

MSA Coronavirus (COVID-19) Response – MSA, as a part of the Hanford Site, continued to operate in an essential mission-critical operations posture during June. In response to the COVID-19 pandemic, and in support of the ensuing DOE directives for keeping the Hanford Site safe and secure, MSA's notable COVID-19-related actions included the following:

- MSA Emergency Management Program staff made changes to their Public Health/Hanford Site Notifications – COVID-19, Shift Office Desktop Instructions to include a daily summary report that will address any cases submitted that day. The notification process was also modified. Individual notifications will only be completed in cases where a positive test result was received, and/or a building restriction is required.
- MSA Site Mission Integration & Analysis (SMI&A) continues coordination of the Site Remobilization Plan. The MSA team developed and presented the COVID-19 Local and State data driven dashboard to DOE, created a Site Weekly COVID-19 tracking tool, and supported Site input into the EM-requested COVID-19 weekly tracking tool.
- Business Process Compliance (BPC) continues to lead the Staff Augmentation COVID Documentation Project. The activity is focused on 302 distinct subcontracts, consisting of approximately 396 staff augmentation resources for a 10-week period. BPC is responsible for establishing methodology and best practices for maintaining records, ensuring substantive evidence is adequate and reasonable to satisfy both internal and external oversight.
- MSA External Affairs staff developed a plan for conducting Hanford Site Tours in a COVID-19 environment. Research involved collaboration with the MSA Safety organization, DOE Visitor Control, the DOE Remobilization Manager, MSA Motor Carrier Services, and others. The draft plan addresses a number of



safety measures for sanitization and social distancing practices involving the tour program (including the badging process, pre-tour bus preparations, and boarding and departing the tour bus), facility briefings, and special visitor instructions. A Job Hazard Analysis was also developed as part of the proposed Plan.

Despite the restrictions associated with COVID-19, MSA made good progress in June in a number of work areas. Some of these accomplishments included:

Resource Management Plan Submitted – A draft of the Hanford Cultural Resources Management Plan (HCRMP) was submitted to DOE-RL on June 8, 2020. The existing HCRMP is nearly 20 years old, and no longer reflects DOE’s methods for protecting cultural resources. The HCRMP will define the Hanford Cultural Resource Program as it is currently implemented, and set the methods and expectations for how DOE protects cultural resources and ensures compliance with cultural resource laws and regulations while meeting project needs.

MSA Contract Extension – On May 12, 2020, MSA received DOE-RL Modification 895 to extend the MSC from May 26, 2020, to November 25, 2020. MSA is preparing an extension Baseline Change Request to ensure a viable performance measurement baseline is in place for effective cost control and reporting to DOE. MSA expects the fully executed modification with negotiated fee by early July 2020.

Digital Signature Pilot Complete – MSA completed a Digital Signature pilot in June 2020, yielding positive results for the increased need for the ability to sign documents digitally to support the remote workforce. The Chief Information Officer (CIO) will review the pilot results, after which plans are to go-live in July.



Digital Signature Sample

Mobile Crane Fleet Readiness – Due to the partial stop work order and subsequent essential mission critical operations posture, on June 1, 2020, MSA had only three of twenty-four cranes deemed to be work-ready and “in-service.” When MSA was able to begin remobilization activities, MSA Crane & Rigging and Fleet Services personnel immediately enacted plans to ensure adequate support of future work evolutions of Washington River Protection Solutions (WRPS) and other Hanford contractors (OHCs). Multiple cranes required an annual inspection and load test to meet Washington State requirements. By June 24, 2020, Crane & Rigging and Fleet Services workers had fifteen

cranes inspected, serviced, tested, and ready to work, a clear illustration of MSA ensuring the OHC's have the right equipment at the right time.



Crane inspections to ensure availability

Installation of One-Ton Chlorine Cylinder – On June 5, 2020, MSA Water and Sewer Utilities (W&SU) workers successfully received and installed a new one-ton chlorine cylinder at the 283W Water Treatment Plant. Due to the nature and hazards of the work evolution involving chlorine, formal pre- and post-jobs were required, and were conducted keeping COVID-19 protocols in place. On the job site workers and other support staff followed appropriate COVID-19 protocols, practiced social distancing, and wore face coverings at all times.



Installation of one-ton chlorine cylinder

Replacement of Septic System Effluent Filters and Siphon – W&SU personnel, along with staff from the 2266 Maintenance Shop, replaced effluent filters and a siphon at the 2607-W12 septic system in the 200 West (200W) Area. Due to age, the filters were cracking and deteriorating, resulting in the siphon not dosing correctly on a frequent basis. Because this is a permitted septic system, proper working operation is critical to maintain permit compliance.

Fiber Capacity Increased – MSA technical and engineering teams implemented bi-directional fiber optic modules to support 200 East (200E) and 200 West (200W) Area backbone Hanford Local Area Network (HLAN) connections. Bi-Directional fiber optic modules are a form of wave division multiplexing using different light spectrums on a single fiber strand to both transmit and receive concurrently.



High Capacity Fiber Project

Effluent Treatment Facility (ETF) Scaffolding Build – During June, for the purpose of performing inspections and maintenance, Crane & Rigging crews constructed floor to ceiling scaffolding around the ETF Evaporator, some areas as high as 35 feet. Many of these scaffolds tie into one another at different elevations. Several corrective maintenance work packages are in need of completion before the ETF Evaporator can restart. The work is a high priority for WRPS.



Scaffolding erected in ETF

Annual Assessment of Safe Storage Enclosure Facilities – MSA Long-Term

Stewardship workers initiated the annual assessments of six 100 Area reactor safe storage enclosure (SSE) facilities. The scope of these annual assessments will primarily focus on the buildings' exterior conditions – e.g., roof, siding walls, utility rooms, signs, door locks/welds, ground surface, firebreaks, hazards, bird nests, and general housekeeping – as well as the general conditions within each SSE's utility room. Interior inspections are conducted every ten years, with the next series of interior inspections planned for the year 2025.



105-D Reactor Safe Storage Enclosure

New Data Center Servers Installed - MSA's Information Technology (IT) Infrastructure team installed two of the eight planned Virtual Desktop Interface (VDI) servers in the Federal Building data center. This is part of a modernization effort in the Hanford VDI infrastructure that is planned for completion in the month of July, and will improve overall system performance and capacity.



Installing Dell Virtual Desktop Interface (VDI) servers in the Federal Building data center

Material Balance Area Inventories Performed – MSA Safeguards personnel assisted facility staff performing periodic inventories of nuclear materials at the Central Waste Complex utilizing COVID-19 protocols. The work was planned and executed to minimize field time, while allowing for appropriate oversight by DOE-RL and MSA Self Assessment personnel. The inventories were conducted using appropriate social distancing techniques and personal protective equipment (PPE).



Central Waste Complex Inventories in Progress

HFD Prescribed Burn Activities – MSA Hanford Fire Department Operations Fuel Management Department personnel completed prescribed burning of vegetation in preparation for the upcoming fire season as the Fire Danger at the Hanford Site was elevated from “High” to “Very High.” A total of 4,167 cubic yards of tumbleweeds were burned through June.

EROMS Software Training Provided to Other DOE Sites - Following the successful implementation of the Enterprise Risk and Opportunity Management System (EROMS) at Hanford, MSA staff provided demos of the software to representatives from multiple DOE sites. EROMS is a software package developed through a multi-contractor effort at the Hanford Site to improve consistency in risk management recording and reporting across the Hanford site. In June, as requested, MSA successfully delivered the software code to Savannah River Nuclear Services (SRNS) in South Carolina, and to the Nuclear Waste Partnership LLC (Waste Isolation Pilot Plant) in New Mexico. Each of these sites is performing initial cyber testing and developing implementation plans for the



software. Use of EROMS across the DOE complex will improve DOE's ability to identify and mitigate risks that are common among sites.

HAMMER Support to Tropical Storm Cristobal Response - HAMMER Emergency Support Function #12 (ESF #12) staff supported activation and deployments for Tropical Storm Cristobal. The team closely monitored impacts from the storm, which made US landfall on Sunday evening, June 7, 2020, between the mouth of the Mississippi River and Grand Isle, Louisiana. The ESF#12 team was deactivated on Wednesday June 10, 2020, after restoring power to those without and verifying no significant impacts to energy infrastructure. ESF #12 remains virtually activated to the National Response Coordination Center and the Federal Emergency Management Agency Region VI Regional Response Coordination Center.

Public Meetings Support to DOE – MSA External Affairs staff provided support to DOE in preparing for and implementing the Hanford Advisory Board (HAB) Public Involvement & Communications (PIC) committee meeting, and the full HAB Board Meeting. MSA took the lead in compiling information for the Public Involvement Calendar, which was distributed to the PIC meeting participants. MSA also managed the briefing regarding the comment periods and upcoming public involvement items. For the full HAB meeting, MSA took the lead on capturing detailed meeting notes and a summary for distribution to DOE. Additional assistance included participating in planning calls, documenting key points and actions, assisting with correspondence, and providing administrative support.

Post-Retirement Benefits Other Than Pension (PRB) Report – MSA Human Resources staff submitted the PRB report through iBenefits, meeting the June 29, 2020, MSC deliverable date. The Hanford Employee Welfare Trust report is prepared by the plan's actuaries, used for DOE-RL oversight, and employed in the preparation of DOE's financial statements. Additionally, on June 10, 2020, MSA personnel submitted the 2020 Post-Retirement Benefits projection for the Fernald Benefit Plan (MSC Contract Deliverable CD1089).



1.2 LOOK AHEAD

Development of Unmanned Aerial Vehicle Program – MSA received direction from DOE-RL to continue development of an Unmanned Aerial Vehicle (UAV) program at Hanford. Because MSA Real Estate Services will lead the effort, a project team was formed to initiate the transfer of knowledge from previously involved personnel. Remaining key activities include develop/revise project schedule; finalize Flight Management Model; develop process/procedure; complete software application development; secure approvals from DOE-RL, DOE-Headquarters, and the Federal Aviation Administration (FAA); identify offsite vendors; and continue routine project review meetings.

Hanford Site Emergency Alerting System (HSEAS) Upgrade Project Continues - The HSEAS) upgrade project will procure and install a new CentrAlert siren control system used at the Hanford site and at Benton County Emergency Management, and Franklin County Emergency Management. The project will upgrade the siren control stations (5 workstations and 2 mobile), the siren voice boards on 43 sirens, and the siren communications interface on 43 sirens. Recently, the team completed the bill of materials for additional equipment and the approved procurement of materials from Safer Services is completed. Work is ready to begin at the 825 Jadwin facility to install the Ethernet circuit between the Emergency Operations Center (EOC) and the penthouse. This work is on hold due to only essential services being performed. Software documentation continues in preparation for the new CentrAlert activation system and all materials have been ordered.

Local Area Network for Emergency Services Project – MSA Information Management is currently configuring the network switches, servers, and storage infrastructure in the Lab for the Emergency Services (ES) Local Area Network (LAN) Project. The ES-LAN project brings the latest technology to the Emergency Services organizations and provides an infrastructure for all of their modernization projects. Phase One of the installation, installing the core infrastructure components at two telecommunications nodes has begun, and will continue through September 2020. Phase Two will conclude with the installation of switches for the new meteorological tower project in early FY 2021.

Work to implement the new Essential Services Local Area Network (ESLAN) servers, storage and backbone network ramped up during June, with significant removal activities in the telecom and network nodes. The ESLAN will be the network to support Internet Protocol (IP) based solutions that support critical applications like emergency



two-way radio, 911 solutions, dispatch consoles, and telephone services for Hanford Patrol, Fire and EOC locations. The data center and network backbone implementation of ESLAN is planned to be completed before the end of FY 2020.

Password Complexity Revamp – Current Hanford Local Area Network (HLAN) password requirements are not following recommended best practices from the National Institute of Standards and Technology (NIST), released December 31, 2017. The Password Complexity Revamp Project will bring HLAN and its affected users, software, and programs into NIST compliance by using passphrases instead of passwords. Using passphrases will eliminate half-yearly password change requirements, and remove requirements for using symbols and numbers. This project began in February 2020, and has an estimated six-month duration for completion of Phase 1, the “Active Directory” component, currently the main focus. The project, not significantly impeded by COVID-19, continues to progress as planned. Phase 2 (“Database Service Accounts”), and Phase 3 (“Legacy Applications”) are being worked concurrently, but with different resources and different likely end dates.

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-14	ORP – Reliability Projects	\$154.8	\$154.8	\$67.4	\$87.4
RL-0020	Safeguards & Security	\$91,005.3	\$77,992.5	\$58,068.8	\$19,923.7
RL-0040	GSI and Spares Inventory	\$1,708.5	\$1,708.5	\$384.8	\$1,323.7
RL-0201	Reliability Projects, HAMMER, B-Reactor	\$93,861.9	\$58,588.5	\$31,537.0	\$27,051.5
SWS	Site-Wide Services	\$234,142.7	\$197,168.3	\$146,864.5	\$50,303.8
Total		\$420,873.2	\$335,612.6	\$236,922.5	\$98,690.1

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

* Funds received through Contract Mod 912 dated July 9, 2020.

Based upon the FY 2020 forecast, the remaining uncosted balance will fund SWS through August 17, 2020, RL-0020 through September 10, 2020, and HAMMER through August 26, 2020. Excludes any impacts to COVID-19 to direct cost pending guidance on allocation to PBSs.



3.0 SAFETY PERFORMANCE

During the month of June, MSA experienced one injury that was classified as an Occupational Safety and Health Administration (OSHA) “Recordable” injury. This injury also classified as a Days Away, restricted or Transferred (DART) injury. Therefore, the fiscal year 2020 total recordable case (TRC) rate is 0.41 and the DART rate is 0.34. Both rates are below the DOE performance measurement baseline of 1.1 and 0.60, respectively. Seven First Aid cases were recorded, which is average for a given month. First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.

MSA continues to aggressively pursue alternative processes and practices that effectively address the hazard and controls for the COVID-19 pandemic. The requirements to stay home when sick, maintain social distancing, and wear face coverings are strongly emphasized during remobilization efforts. MSA recognizes employees encounter hazards on a daily basis as conditions change both within the work place and at home. Safety communications have been issued to remind employees of hazard controls that can be applied, such as maintaining situational awareness, assessing physical or mental capabilities, using the correct personal protective equipment, and to be mindful of changing work environments.



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

FYTD TRC Rate (Green)
Monthly TRC Rate (Green)

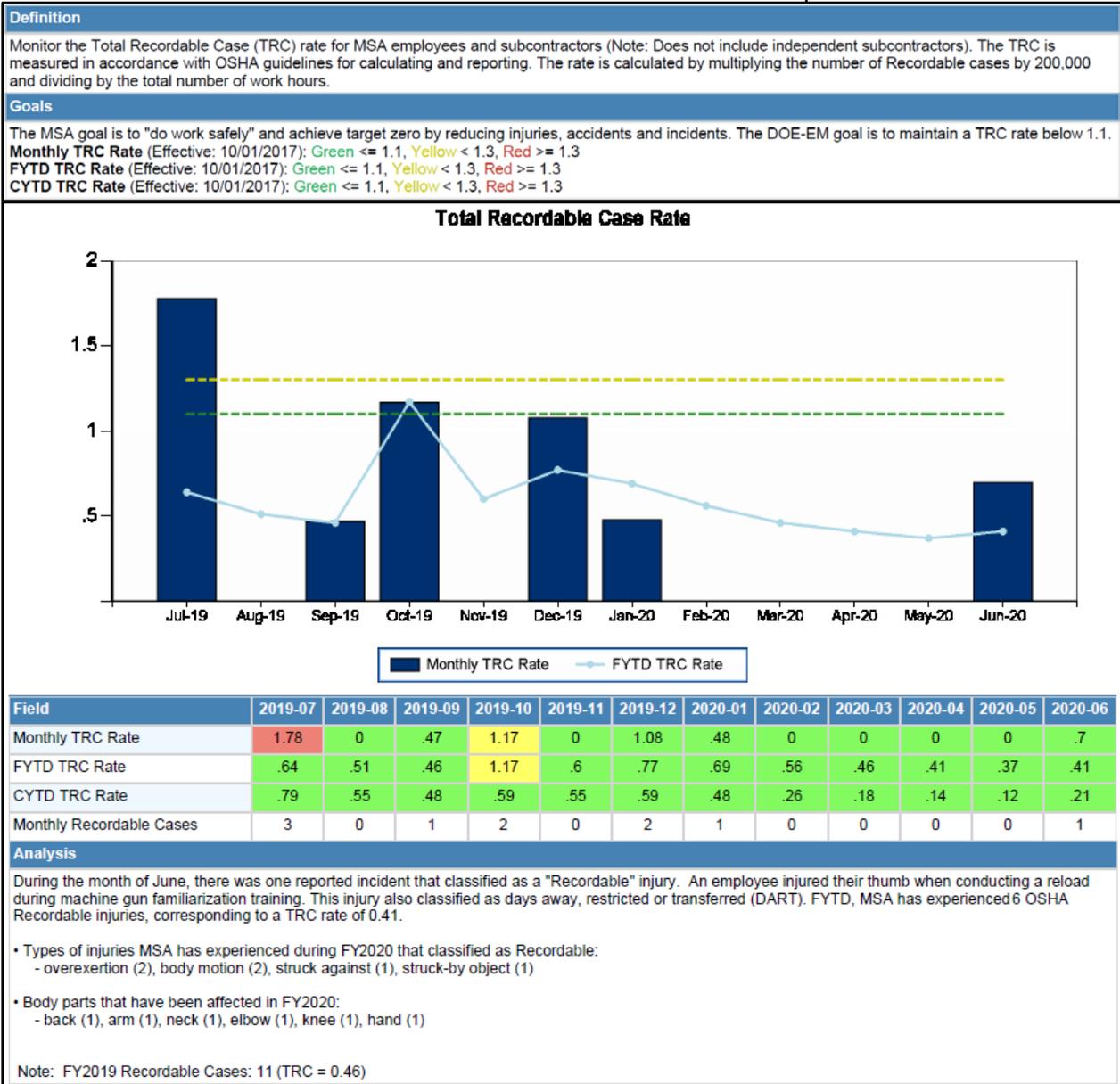


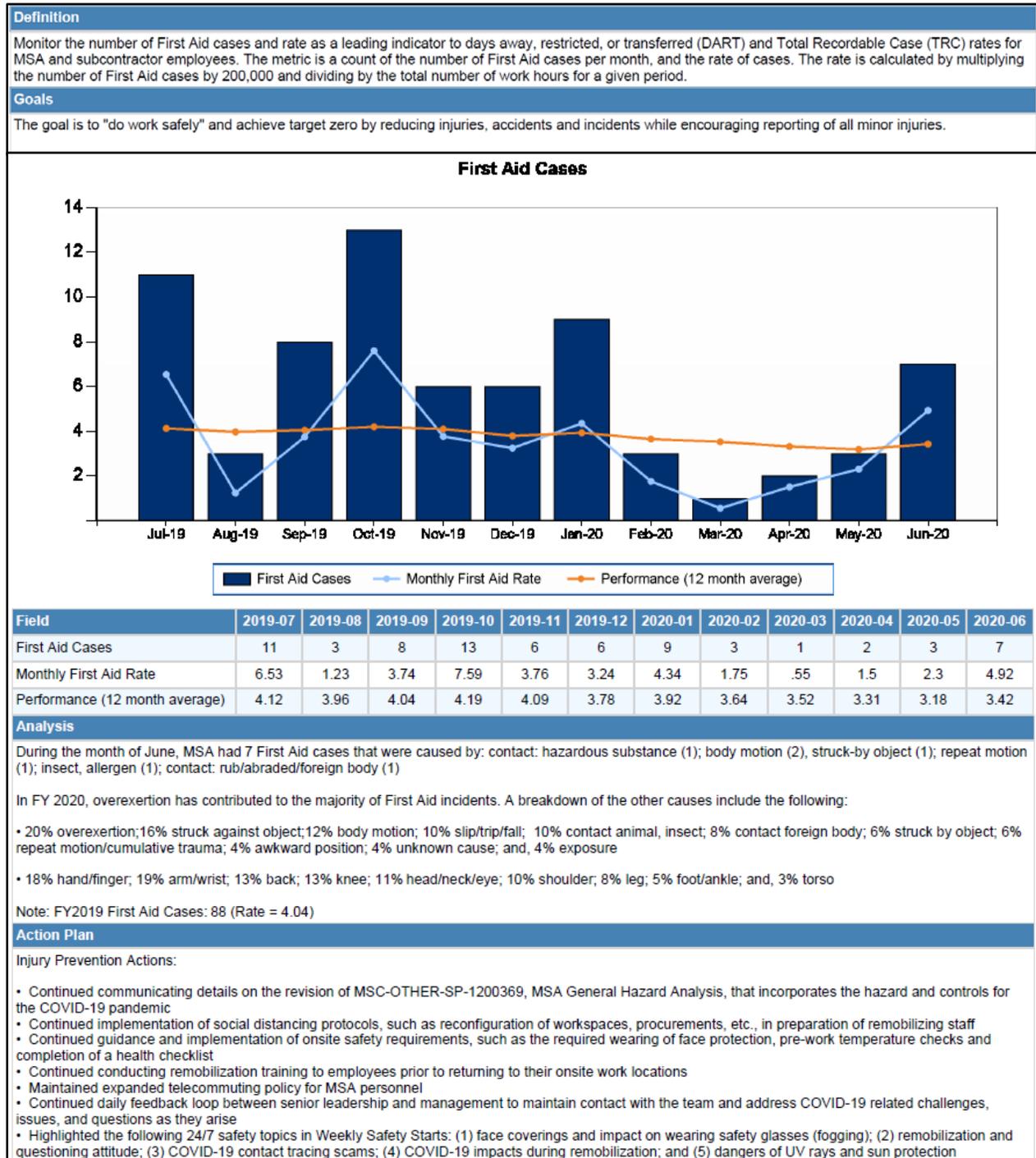


Table 3-2. Days Away, Restricted, Transferred, (DART)

Fiscal Year DART Rate (Green)																																																																		
Monthly DART Rate (Green)																																																																		
Definition																																																																		
Monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors. The DART rate is measured in accordance with OSHA guidelines for calculating and reporting. The rate is calculated by multiplying the number of DART cases by 200,000 and dividing by the total number of work hours.																																																																		
Goals																																																																		
The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM performance baseline goal is to maintain a DART rate below 0.6.																																																																		
Monthly DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																		
Fiscal Year DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																		
Calendar Year DART Rate (Effective: 10/01/2017): Green <= 0.6, Yellow <= 0.75, Red > 0.75																																																																		
Days Away, Restricted or Transferred Case Rate																																																																		
<table border="1"> <thead> <tr> <th>Field</th> <th>2019-07</th> <th>2019-08</th> <th>2019-09</th> <th>2019-10</th> <th>2019-11</th> <th>2019-12</th> <th>2020-01</th> <th>2020-02</th> <th>2020-03</th> <th>2020-04</th> <th>2020-05</th> <th>2020-06</th> </tr> </thead> <tbody> <tr> <td>Monthly DART Rate</td> <td>.59</td> <td>0</td> <td>.47</td> <td>1.17</td> <td>0</td> <td>.54</td> <td>.48</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>.7</td> </tr> <tr> <td>Fiscal Year DART Rate</td> <td>.45</td> <td>.36</td> <td>.37</td> <td>1.17</td> <td>.6</td> <td>.58</td> <td>.55</td> <td>.45</td> <td>.37</td> <td>.33</td> <td>.3</td> <td>.34</td> </tr> <tr> <td>Calendar Year DART Rate</td> <td>.49</td> <td>.41</td> <td>.42</td> <td>.49</td> <td>.45</td> <td>.46</td> <td>.48</td> <td>.26</td> <td>.18</td> <td>.14</td> <td>.12</td> <td>.21</td> </tr> <tr> <td>Monthly DART Cases</td> <td>1</td> <td>0</td> <td>1</td> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> </tr> </tbody> </table>		Field	2019-07	2019-08	2019-09	2019-10	2019-11	2019-12	2020-01	2020-02	2020-03	2020-04	2020-05	2020-06	Monthly DART Rate	.59	0	.47	1.17	0	.54	.48	0	0	0	0	.7	Fiscal Year DART Rate	.45	.36	.37	1.17	.6	.58	.55	.45	.37	.33	.3	.34	Calendar Year DART Rate	.49	.41	.42	.49	.45	.46	.48	.26	.18	.14	.12	.21	Monthly DART Cases	1	0	1	2	0	1	1	0	0	0	0	1
Field	2019-07	2019-08	2019-09	2019-10	2019-11	2019-12	2020-01	2020-02	2020-03	2020-04	2020-05	2020-06																																																						
Monthly DART Rate	.59	0	.47	1.17	0	.54	.48	0	0	0	0	.7																																																						
Fiscal Year DART Rate	.45	.36	.37	1.17	.6	.58	.55	.45	.37	.33	.3	.34																																																						
Calendar Year DART Rate	.49	.41	.42	.49	.45	.46	.48	.26	.18	.14	.12	.21																																																						
Monthly DART Cases	1	0	1	2	0	1	1	0	0	0	0	1																																																						
Analysis																																																																		
During the month of June, there was one injury that classified as DART. An employee injured their thumb when conducting a reload during machine gun familiarization training. FYTD, MSA has experienced 5 DART injuries, corresponding to a DART rate of 0.34.																																																																		
<ul style="list-style-type: none"> Types of injuries MSA has experienced during FY2020 that classified as DART: <ul style="list-style-type: none"> - overexertion (1), body motion (2), struck against (1), struck-by object (1) Body parts that have been affected in FY2020: <ul style="list-style-type: none"> - back (1), arm (1), neck (1), knee (1), hand (1) 																																																																		
Note: FY2019 DART Cases: 8 (DART rate = 0.37)																																																																		



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													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2020/05/25)									
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2020/06/21)									
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																		
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING	I. DATE OF OTB/OTS										
N/A	\$4,439,227	\$0	\$237,747	\$4,676,974	\$4,900,369	N/A	N/A	N/A										
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE												
			CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager						
a. BEST CASE			\$4,439,227						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 7/23/2020						
b. WORST CASE			\$4,895,753															
c. MOST LIKELY			\$4,662,622			4,439,227			(223,395)									
8. PERFORMANCE DATA																		
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.01 - Safeguards and Security	5,261	5,261	4,662	0	599	668,924	668,924	657,703	0	11,222	699,903	688,569	11,334					
3001.01.02 - Fire and Emergency Response	2,946	2,946	2,830	0	117	296,898	296,898	296,209	0	689	313,856	313,920	(64)					
3001.01.03 - Emergency Management	344	344	356	0	(13)	48,759	48,759	48,547	0	212	50,719	50,637	82					
3001.01.04 - HAMMER	796	796	661	0	135	83,741	83,741	79,229	0	4,512	87,992	84,056	3,935					
3001.01.05 - Emergency Services Management	144	144	111	0	33	17,790	17,790	17,496	0	294	18,629	18,345	284					
3001.02.01 - Site-Wide Safety Standards	102	102	71	0	31	9,682	9,682	10,336	0	(654)	10,256	10,874	(617)					
3001.02.02 - Environmental Integration	272	272	272	0	(0)	59,950	59,950	58,662	0	1,288	61,538	60,228	1,310					
3001.02.03 - Public Safety & Resource Protection	924	924	890	0	34	82,830	82,830	80,652	0	2,179	87,808	87,029	779					
3001.02.04 - Radiological Site Services	0	0	0	0	0	5,242	5,242	5,129	0	113	5,242	5,129	113					
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	50,438	50,438	50,457	0	(19)	50,438	50,457	(19)					
3001.03.01 - IM Project Planning & Controls	103	103	111	0	(7)	34,510	34,510	33,779	0	731	35,129	34,408	721					
3001.03.02 - Information Systems	1,997	1,997	490	0	1,507	129,099	129,099	126,933	0	2,166	134,703	133,343	1,360					
3001.03.03 - Infrastructure / Cyber Security	600	600	492	0	108	53,432	53,432	52,188	0	1,244	56,872	56,324	548					
3001.03.04 - Content & Records Management	471	471	476	0	(5)	75,155	75,155	74,429	0	725	78,658	78,469	190					
3001.03.05 - IR/CM Management	136	136	199	0	(63)	16,536	16,536	16,824	0	(288)	17,501	19,552	(2,052)					
3001.03.06 - Information Support Services	129	129	115	0	14	16,026	16,026	16,005	0	21	16,856	16,800	56					
3001.04.01 - Roads and Grounds Services	686	686	707	0	(21)	36,871	36,871	36,856	0	15	39,986	40,465	(478)					
3001.04.02 - Biological Services	288	288	380	0	(92)	41,720	41,720	41,455	0	265	43,451	43,249	202					
3001.04.03 - Electrical Services	1,451	1,451	974	0	477	138,969	138,969	136,467	0	2,502	147,509	143,920	3,589					
3001.04.04 - Water/Sewer Services	1,483	1,483	1,094	0	390	148,191	148,191	145,255	0	2,936	156,513	153,432	3,081					
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	27	27	13	0	14	11,076	11,076	10,970	0	106	11,234	11,106	128					

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 (2020/05/25)									
Mission Support Alliance		Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2020/06/21)									
Richland, WA 99352		RL14728			Operations												
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE												
CPAF					No X Yes												
Item (1)	Current Period						Cumulative to Date				At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	0	0	0	0	0	7,322	7,322	7,322	0	(0)	7,322	7,322	(0)				
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	8	8	0	0	0	793	793	689	0	104	834	730	104				
3001.04.10 - Technical Services	421	421	524	0	(103)	54,848	54,848	56,155	0	(1,307)	58,285	59,705	(1,420)				
3001.04.11 - Energy Management	124	124	119	0	6	13,523	13,523	13,028	0	495	14,216	13,731	485				
3001.04.12 - Hanford Historic Buildings Preservation	179	179	107	0	73	27,921	27,921	26,346	0	1,574	28,966	27,440	1,526				
3001.04.13 - Work Management	204	204	196	0	9	18,117	18,117	19,498	0	(1,381)	19,214	20,601	(1,387)				
3001.04.14 - Land and Facilities Management	428	428	277	0	151	54,739	54,739	51,462	0	3,278	57,314	54,915	2,399				
3001.04.15 - Mail & Courier	55	55	51	0	5	7,749	7,749	7,784	0	(35)	8,027	8,048	(20)				
3001.04.16 - Property Systems/Acquisitions	593	593	285	0	308	68,138	68,138	66,794	0	1,344	71,486	70,040	1,446				
3001.04.17 - General Supplies Inventory	69	69	161	0	(92)	2,747	2,747	1,686	0	1,061	3,045	1,929	1,116				
3001.04.18 - Maintenance Management Program Implementation	68	68	63	0	5	11,311	11,311	11,243	0	68	11,702	11,638	64				
3001.06.01 - Business Operations	760	760	654	0	106	68,359	68,359	26,142	0	42,217	73,048	30,349	42,699				
3001.06.02 - Human Resources	307	307	254	0	52	30,452	30,452	27,957	0	2,496	32,081	29,626	2,455				
3001.06.03 - Safety, Health & Quality	1,545	1,545	1,286	0	259	198,766	198,766	194,951	0	3,815	207,021	203,926	3,094				
3001.06.04 - Miscellaneous Support	325	325	293	0	32	57,073	57,073	57,625	0	(553)	59,405	59,892	(487)				
3001.06.05 - Presidents Office (G&A nonPMB)	(307)	(307)	8	0	(315)	516	516	100	0	415	1,350	933	417				
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	234	234	172	0	62	62,670	62,670	61,135	0	1,535	63,841	62,401	1,440				
3001.08.01 - Water System	512	515	476	3	39	50,779	49,915	36,635	(864)	13,280	57,288	43,395	13,892				
3001.08.02 - Sewer System	55	350	224	295	125	17,139	17,437	21,523	298	(4,086)	18,199	22,315	(4,116)				
3001.08.03 - Electrical System	123	226	304	103	(79)	32,402	29,326	30,053	(3,076)	(727)	35,391	35,476	(85)				
3001.08.04 - Roads and Grounds	0	23	15	23	8	10,171	10,079	9,496	(92)	583	14,992	14,423	569				
3001.08.05 - Facility System	112	438	229	325	209	13,714	13,491	13,802	(223)	(310)	18,366	18,365	0				
3001.08.06 - Reliability Projects Studies & Estimates	661	661	871	0	(210)	30,853	30,853	32,855	0	(2,002)	33,471	35,331	(1,859)				
3001.08.07 - Reliability Project Spare Parts Inventory	47	47	7	0	40	5,195	5,195	3,724	0	1,471	5,601	4,684	918				
3001.08.08 - Network & Telecommunications System	138	169	199	31	(30)	34,013	33,759	36,282	(254)	(2,523)	43,750	45,626	(1,876)				
3001.08.09 - Capital Equipment Not Related to Construction	0	0	0	0	0	15,769	15,137	13,713	(632)	1,423	18,561	17,923	638				
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	0	0	0				
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0				
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)				
b. COST OF MONEY																	
c. GENERAL AND ADMINISTRATIVE																	
d. UNDISTRIBUTED BUDGET																	
e. SUBTOTAL (Performance Measurement Baseline)																	
	24,824	25,603	21,679	779	3,924	2,941,374	2,936,530	2,843,649	(4,844)	92,881	2,993,407	3,135,761	(142,353)				





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																	
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2020/05/25)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728				b. Phase Operations				b. To (2020/06/21)							
c. TYPE CPAF		d. Share Ratio				c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted	Estimated	Variance				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)	(12)	(13)	(14)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,275	1,275	1,282	0	(7)	160,768	160,768	158,924	0	1,844	168,281	166,334	1,947				
3001.02.04 - Radiological Site Services	754	754	422	0	332	74,448	74,448	73,035	0	1,413	78,948	77,055	1,894				
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	53,176	53,176	53,176	0	0	53,176	53,176	(0)				
3001.03.02 - Information Systems	244	244	267	0	(22)	11,859	11,859	11,743	0	116	13,216	12,967	249				
3001.03.04 - Content & Records Management	68	68	64	0	4	3,541	3,541	3,561	0	(20)	3,927	3,958	(30)				
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	1,852	1,852	1,724	0	128	131,356	131,356	131,285	0	71	143,655	144,543	(888)				
3001.04.05 - Facility Services	913	913	532	0	381	94,126	94,126	92,438	0	1,689	99,225	96,794	2,431				
3001.04.06 - Transportation	465	465	300	0	165	58,104	58,104	56,446	0	1,658	61,100	59,050	2,050				
3001.04.07 - Fleet Services	1,343	1,343	604	0	739	162,257	162,257	160,723	0	1,534	170,157	167,175	2,981				
3001.04.08 - Crane and Rigging	943	943	373	0	571	133,779	133,779	130,737	0	3,041	139,250	135,191	4,060				
3001.04.10 - Technical Services	243	243	196	0	47	11,781	11,781	11,082	0	699	13,036	12,251	785				
3001.04.13 - Work Management	56	56	55	0	0	4,899	4,899	4,837	0	62	5,210	5,151	59				
3001.04.14 - Land and Facilities Management	815	815	739	0	76	81,457	81,457	80,863	0	594	85,786	85,534	252				
3001.04.15 - Mail & Courier	18	18	9	0	9	1,906	1,906	1,861	0	45	2,007	1,952	55				
3001.06.01 - Business Operations	757	757	793	0	(36)	121,935	121,935	121,822	0	113	126,945	126,495	450				
3001.06.02 - Human Resources	322	322	256	0	66	35,152	35,152	34,671	0	482	37,021	36,463	558				
3001.06.03 - Safety, Health & Quality	114	114	118	0	(4)	17,179	17,179	16,161	0	1,018	17,842	16,823	1,019				
3001.06.04 - Miscellaneous Support	298	298	416	0	(119)	21,157	21,157	24,559	0	(3,402)	22,685	26,366	(3,681)				
3001.06.05 - Presidents Office (G&A nonPMB)	279	279	300	0	(21)	30,968	30,968	30,879	0	89	32,801	32,533	268				
3001.06.06 - Strategy	19	19	14	0	5	3,282	3,282	3,188	0	93	3,379	3,265	114				
3001.A1.01 - Transfer - CHPRC	6,355	6,355	3,092	0	3,263	775,323	775,323	759,956	0	15,367	810,665	791,480	19,185				
3001.A1.02 - Transfer - WRPS	4,234	4,234	2,779	0	1,455	378,453	378,453	370,591	0	7,862	402,770	392,568	10,202				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	228	228	228	0	0	228	228	0				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0				
3001.A2.01 - Non Transfer - BNI	43	43	64	0	(20)	3,887	3,887	4,004	0	(117)	4,128	4,257	(129)				
3001.A2.02 - Non Transfer - AMH	0	0	0	0	0	954	954	954	0	0	954	954	0				
3001.A2.03 - Non Transfer - ATL	0	0	0	0	0	702	702	702	0	0	702	702	0				
3001.A2.04 - Non-Transfer - WCH	0	0	0	0	0	41,023	41,023	41,726	0	(703)	41,023	41,726	(703)				
3001.A2.05 - Non-Transfers - HPM	49	49	49	0	(0)	3,851	3,851	3,938	0	(87)	4,145	4,224	(80)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	7	7	1	0	6	7	1	6				
3001.A2.07 - Non-Transfers-WAI	30	30	25	0	6	1,638	1,638	1,505	0	132	1,805	1,659	146				
3001.A4.01 - Request for Services	534	534	738	0	(204)	122,161	122,161	122,891	0	(729)	125,379	126,035	(656)				
3001.A4.02 - HAMMER RFSs	128	128	204	0	(75)	37,415	37,415	36,338	0	1,078	38,198	37,220	978				
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,550	1,550	1,550	0	0	1,550	1,550	0				
3001.A4.04 - PNNI RFSs	45	45	12	0	33	11,680	11,680	12,830	0	(1,150)	11,922	12,991	(1,070)				
3001.A5.01 - RL PD	22	22	29	0	(7)	6,911	6,911	6,740	0	171	7,026	6,852	174				
3001.A5.02 - ORP PD	68	68	43	0	25	9,108	9,108	8,956	0	153	9,472	9,237	235				



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2020/05/25)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2020/06/21)							
Richland, WA 99352			c. TYPE			c. EVMS ACCEPTANCE										
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
3001.A5.03 - RL Project Funded	622	622	390	0	232	22,187	22,187	19,961	0	2,226	25,554	22,170	3,383			
3001.A5.04 - ORP Project Funded	111	111	102	0	9	9,328	9,328	8,695	0	632	10,421	9,567	854			
3001.A6.01 - Portfolio PMTOs	0	0	0	0	0	1,102	1,102	1,102	0	(0)	1,102	1,102	(0)			
3001.A7.01 - G&A Liquidations	(2,031)	(2,031)	(1,742)	0	(289)	(243,163)	(243,163)	(239,295)	0	(3,869)	(255,417)	(252,091)	(3,326)			
3001.A7.02 - DLA Liquidations	(1,691)	(1,691)	(913)	0	(777)	(167,774)	(167,774)	(162,082)	0	(5,692)	(177,613)	(170,158)	(7,454)			
3001.A7.03 - Variable Pools Revenue	(7,055)	(7,055)	(5,717)	0	(1,337)	(807,345)	(807,345)	(795,892)	0	(11,453)	(849,770)	(836,474)	(13,296)			
3001.B1.01 - UBS Assessments for Other Providers	0	0	0	0	0	0	0	0	0	0	0	0	0			
3001.B1.02 - UBS Other MSC - HAMMER M&O	0	0	0	0	0	0	0	0	0	0	0	0	0			
3001.B1.03 - Assessment for Other Provided Services	0	0	0	0	0	1	1	0	0	1	1	0	1			
3001.B1.04 - Assessment for PRC Services to MSC	0	0	0	0	0	1	1	0	0	1	1	0	1			
3001.B1.07 - Request for Services	0	0	0	0	0	0	0	0	0	0	0	0	0			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE											0		0			
d2. UNDISTRIBUTED BUDGET											(52,033)	52,033	(104,065)			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	12,242	12,242	7,616	0	4,626	1,426,414	1,426,414	1,411,444	0	14,970	1,443,922	1,524,964	(81,042)			
f. MANAGEMENT RESERVE											1,897	1,897	0			
g. TOTAL	37,066	37,845	29,295	779.1	8,550	4,367,789	4,362,944	4,255,094	(4,844)	107,851	4,439,227	4,662,622	(223,395)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT															FORM APPROVED			
FORMAT 3 - BASELINE															OMB No. 0704-0188			
DOLLARS IN Thousands																		
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name			a. Name			a. Name			a. From (2020/05/25)									
Mission Support Alliance			Mission Support Contract			Mission Support Contract												
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2020/06/21)									
Richland, WA 99352			RL14728			Operations												
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE												
CPAF						No X Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST				b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK			e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$2,854,966				\$1,584,261		\$4,439,227		\$0			\$4,439,227		\$4,439,227		\$0			
h. CONTRACT START DATE				i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE						
2009/05/24				2009/05/24			2020/11/25			2020/11/25		2020/11/25						
6. PERFORMANCE DATA																		
ITEM	BCWS CUMULATIVE TO DATE	BCWS FOR REPORT PERIOD	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)															
			Six Month Forecast By Month							Remaining Forecast By Month							UNDISTRIBUTED BUDGET	TOTAL BUDGET
			JUL FY20	AUG FY20	SEP FY20	OCT FY21	NOV FY21	DEC FY21	JAN FY22	FEB FY21	MAR FY21	APR FY21	MAY FY21					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,916,550	25,248	29,004	25,706	45,736	0	0	0	0	0	0	0	0	0	(49,293)	2,992,950		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	24,824	(25,248)	124	26	6,882	26,044	33,127	0	0	0	0	0	0	0	(65,323)	457		
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,941,374	0	29,127	25,732	52,618	26,044	33,127	0	0	0	0	0	0	0	(114,616)	2,993,407		



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 (2020/05/25)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2020/06/21)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)													UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Remaining Forecast By Month								
			JUL FY20 (4)	AUG FY20 (5)	SEP FY20 (6)	OCT FY21 (7)	NOV FY21 (8)	DEC FY21 (9)	JAN FY22 (10)	FEB FY21 (11)	MAR FY21 (12)	APR FY21 (13)	MAY FY21 (14)				
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,414,172	12,242	15,065	12,861	18,554	0	0	0	0	0	0	0	0	0	(28,972)	1,443,922	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	12,242	(12,242)	0	0	0	10,210	12,851	0	0	0	0	0	0	0	(23,061)	0	
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,426,414	0	15,065	12,861	18,554	10,210	12,851	0	0	0	0	0	0	0	(52,033)	1,443,922	
7. MANAGEMENT RESERVE																1,898	
8. TOTAL	4,367,789	0	44,192	38,592	71,172	36,255	45,978	0	0	0	0	0	0	0	(166,649)	4,439,227	



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Explanation of Variance/Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – The favorable CM CV is primarily due to labor associated with the phased return to work approach enacted to mitigate COVID-19 health and safety impacts, and a Hanford Guard Unit pay raise that is still pending negotiations. The remaining underrun is primarily due to materials time phasing.

3001.03.02 Information Systems – The favorable CM CV is primarily due to the quarterly payment of the Oracle Database license maintenance agreement. Although time phased for June, the invoice payment occurred in May. The quarterly payment schedule does not align with the FY20 budget as originally planned.

3001.04.03 Electrical Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.

3001.04.04 Water/Sewer Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.

3001.04.16 Property Systems/Acquisitions – The favorable CM CV is due to "essential mission critical operations" posture through the month that resulted in Storekeeper and Teamster costs below plan. A one-month delay in warehouse lease and utility payments contributed to the CM underrun.

3001.06.03 Safety, Health & Quality – The favorable CM CV is primarily due to COVID-19 stop work and "essential mission critical operations" posture.



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				
<p>3001.06.05 Presidents Office (G&A non-PMB) –The unfavorable CM CV is due to a Budgeted Cost of Work Scheduled (BCWS) point adjustment, triggered by a Baseline Change Request (BCR) realigning the time phased plan of the Outgoing Transition activity, due to delays in the notice to proceed of the Hanford Mission Essential Services Contract.</p> <p>Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represent the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts. Offsetting liquidation of service to customers occur with WBS 3001.A7.01 - 3001.A7.03. The primary driver for the underrun of the variable pool revenue in June is the time-phased plan for Information Technology (IT) revenue projections. The IT variable pool revenue baseline planned for a high liquidation in June in conjunction with the high level of costs for the Microsoft license procurement; however, the actual IT liquidation performance is a level burn rate over twelve months, thus the June liquidation plan spike was set higher than actual performance level.</p> <p>Impacts – Current Month Cost Variance: No significant impacts associated with this CM CV. The COVID-19 related underruns are currently under review for possible future contract action.</p> <p>Corrective Action – Current Month Cost Variance: None</p> <p>Current Month Schedule Variance:</p> <p>3001.08.02 Sewer System – Contracts, field execution and the construction subcontractor supporting efforts to remobilize for fieldwork earlier than planned resulted in a favorable CM SV on both Project L-854 “200E Sewer Consolidations” and Project L-853 “200E Sewer Flow Equalization Facility”.</p> <p>3001.08.03 Electrical System – The favorable CM SV resulted because project L-612 “230kV Trans Sys Recon & Sustainability” performed scanning/surveying fieldwork activities ahead of schedule.</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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

3001.08.05 Facility System – The favorable CM SV resulted from:

- Project L-798 “2101M HVAC Replacement” - because the HVAC units, originally scheduled to arrive in April, arrived in June. The project placed the shipment on hold in April due to COVID-19 impacts.
- Project L-797 “Key Facilities HVAC Replacements” - because half the HVAC units originally scheduled to arrive in May, arrived in June. Due to COVID-19 impacts, the Project placed the material shipment on hold in April, but expects the other half of the shipment to arrive in mid-July.

Impacts – Current Month Schedule Variance: Impacts to Reliability Projects are minimal because most Reliability Projects are independent stand-alone projects.

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance:

3001.01.01 Safeguard and Security - The favorable CTD CV is due to FY 2019 year-end variance distributions; labor underruns resulting from implementation of COVID-19 procedures, attrition, rate variances and R-Time for hazardous roads; and subcontract underruns due to time phasing or realized at lower-than-planned cost.

3001.06.01 Business Operations – The favorable CTD CV is primarily due to affiliate credits on Information Technology (IT) scope and training on overtime. The affiliate credits on IT scope are pending final resolution.

3001.08.01 Water System - Favorable CTD CV is because of a Project L-894 “Raw Water Cross Connect Isolation 200E/W” Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, the Definitive Design cost underrun, and due to the firm fixed price construction contract being awarded at less than the planned value.



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

In addition, completed projects:

- 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.
- Project L-840 “24in Line Replacement from 2901Y to 200W” had savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions.
- Projects L-399 “T-Plant Potable & Raw Water Line Rest”, L-525 “24-inch Line Replacement from 2901Y to 200W”, and L-311 “Refurbish 200W Raw Water Reservoir” experienced savings on materials and fixed price construction contracts.

3001.A1 – 3001.B1 Non-PMB – The favorable CTD CV is primarily due to a reduction in Variable Services provided to CHPRC that were impacted because of an asbestos issue that halted work for several days, and a site-wide stop work related to COVID-19 that impacted both CHPRC and WRPS.

Variable Service Pools - Non-PMB. Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts that are offset by the liquidation of services to customers through WBS 3001.A7.01 – 3001.A7.03. The underruns in the liquidations/revenue accounts (3001.A7.01 – 3001.A7.03) are primarily due to labor underruns in FY 2020 resulting from implementation of COVID-19. These COVID-19 related underruns are currently under review for possible future contract action.

Impacts - Cumulative Cost Variance: The aggregate favorable CV is primarily due to affiliate credit for IT scope and underruns during the execution of the FY 2019 work scope. During March 2020, MSA re-submitted a credit cost variance proposal for FY 2019 underruns incorporating comments from DOE-RL. MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract. The COVID-19 related underruns are currently under review for possible future contract action.



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

Corrective Action - Cumulative Cost Variance: None.

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV is primarily due to Project L-895 “Fire Protection Infrastructure for PRW” delays in several construction and procurement activities scheduled to complete in prior fiscal months including pulling and terminating new fiber, anchoring and wiring of several major components, and the third party integrator Programmable Logic Controller procurement and pre-programming subcontract. The COVID-19 stop work and procurement related inefficiencies also contributed to the unfavorable SV.

3001.08.02 Sewer System – Favorable CTD SV is due to both Project L-853 “200E Sewer Flow Equalization Facility” and Project L-854 “200E Sewer Construction” being driven by Contracts, field execution and the construction subcontractor supporting efforts to remobilize for field work earlier than planned.

3001.08.03 Electrical System – Unfavorable CTD SV is because of Project L-789 “Prioritize T&D Sys Wood PP Test & Replace” work impacted by in-process Design Change Notices (DCNs) prepared by the construction support Architect/Engineer (A/E). The DCNs were necessary to provide contractor support and training due to the COVID-19 pandemic. In addition, the line drop resulted in a suspension of electrical hot work and was an impact to the schedule. The fieldwork has also been affected with the current “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic. The partial shutdown of construction due to COVID-19 resulted in a four-month schedule delay that may not be recoverable.

3001.08.05 Facility System – The unfavorable CTD SV is from Project L-797 “Key Facilities HVAC Replacements” due to a delay in delivering half of the HVAC materials that were originally scheduled to arrive in May. Because of COVID-19 impacts, the Project placed the material shipment on hold in April, but expects the last half of the shipment to arrive in mid-July.

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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	

3001.08.08 Network Telecommunication System – The unfavorable CTD SV is from two projects:

- Project L-921 “Key Facilities Roof Replacements” unfavorable CTD SV is due to delays in both the award of the Site Construction/Installation Contract and in 100% Final Design Development.
- Project L-919 “Emergency Radio Upgrade” unfavorable CTD SV is because awarding the Services Contract slipped to mid-June.

3001.08.09 - Capital Equipment Not Related to Construction – The unfavorable CTD SV resulted because of the Crane and Rigging delivery delay until September 2020.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone projects. Projects L-789 and L-854, tied to the DFLAW program schedule, are an exception.

- Project L-789 “Prioritize T&D Sys Wood PP Test & Replace” schedule impacts, due to work impacted by in-process DCNs prepared by the construction support A/E. The DCNs were necessary to provide contractor support and training due to the COVID-19 pandemic. In addition, the line drop resulted in a suspension of electrical hot work and was an impact to the schedule. The fieldwork has also been affected with the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic. The partial shutdown of construction due to COVID-19 resulted in a four-month schedule delay that may not be recoverable.
- Project L-854, “200E Sewer Consolidations” “200E Sewer Consolidations” schedule impact is due to immature planning, work being more complex than planned, and the site closure that stopped construction activities due to the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic.





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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NOX YES	
5. Evaluation				

Corrective Action – Cumulative Schedule Variance: No corrective action is required because most of these projects are stand-alone. Projects L-789 & L-854, tied to the DFLAW program schedule are an exception.

- Project L-789 “Prioritize T&D Sys Wood PP Test & Replace.” The subcontractor has pulled their forces off-site to limit cost impacts to the project. The project expects additional costs due to subcontractor change orders for outstanding DCNs, and additional MSA support costs due to an extended schedule. These changes resulted because of placing the subcontractor on-hold and assigning them to off-site work caused by a pause on hot work and DCNs not ready to support work in the field. The project forecasts subcontractor change orders for the next reporting period.
- Project L-854, “200E Sewer Consolidations” - To mitigate the impact, the project plans to adjust the pipe installation for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors.

Variance at Complete:

The unfavorable VAC in the Performance Measurement Baseline (PMB) and non-PMB is primarily due to extending the forecast consistent with the contract extension through November 2020, and only receiving \$75.0M of additional contract value pending definitization of the contract extension. MSA detail planned the baseline through November 2020, with a credit captured in Undistributed Budget (UB) pending definitization of the contract extension. Adding a UB credit reconciles with the contract value pending definitization of the remaining budget for the contract extension during July 2020. This resulted in a temporary negative balance in the UB BAC, a zero in the UB EAC, and a negative UB variance at completion. Partially offsetting this overrun is the affiliate credit on IT scope, underruns during FY 2019 and FY 2020 through May 2020.



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>The current MSC EAC does not reflect the impact of charging COVID-19 costs direct to an end-objective WBS. MSA is preparing an implementation plan for this cost change that is due to DOE-RL July 31, 2020. Upon DOE-RL approval of the implementation plan, MSA will incorporate the COV cost change and reflect this action in the appropriate WBS EAC.</p> <p>Impacts – At Complete Variance: None.</p> <p>Corrective Action - At Complete Variance:</p> <p>MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract on November 25, 2020. During March 2020, MSA re-submitted the FY 2019 Cost Variance Credit Proposal based on comments from DOE-RL. The COVID-19 pandemic resulted in the current “essential mission critical operations” posture for MSA that began on March 23 and continued through fiscal month June 2020. During May 2020, MSA received Contract Modification 895, “Extend MSC Period of Performance from May 25, 2020 to November 25, 2020” allowing work to be planned an additional six months.</p> <p>MSA is currently assessing FY 2020 work scope impacts that will need to be performed within the extended contract period of performance and the impacts of continuing the current “essential mission critical operations” posture. The current result is an overstated positive cost variance because of work scope delays due to the preliminary planning through November 2020 based on the current “essential mission critical operations” posture and a credit in undistributed budget pending definitization of the contract extension. MSA anticipates a contract modification in July 2020 definitizing the contract extension through November 2020. The definitization of the contract extension will eliminate the credit to UB.</p> <p><u>Negotiated Contract Changes:</u></p> <p>The Negotiated Contract Cost for June 2020 remained the same at \$4,439.2M.</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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at zero. **Changes in Estimated Price:**

The Estimated Price for June 2020 decreased \$17.7M from \$4,751.4M to \$4,733.7M. During June 2020, MSA extended the detail planning of the baseline from September 2020 to November 2020 fiscal month-end. This resulted in a reduction to UB EAC, and increases to the detail planned Work Breakdown Structure (WBS) elements. The PMB EAC decreased by \$3.3M, and the Non-PMB EAC decreased by \$13.9M. The primary reason for the decrease was due to extending the current “essential mission critical operations” posture through fiscal month June 2020.

The current MSC EAC does not reflect the impact of charging COVID-19 costs direct to an end-objective WBS. MSA is preparing an implementation plan for this cost change, which is due to DOE-RL by July 31, 2020. Upon DOE-RL approval of the implementation plan, MSA will incorporate the COV cost change and reflect this action in the appropriate WBS EAC. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,496.0M and fee of \$237.7M.

Changes in Undistributed Budget:

The Undistributed Budget (UB) for this reporting period changed by \$88.3M from \$(78.3M) to \$(166.6M). The primary reason for the change was a six-month contract extension to November 25, 2020, with an initial increase in contract value of \$75.0M. In order to keep Control Account Managers focused on work execution, the baseline was further detail planned to include October and November fiscal year 2021. The detail planning of October and November reduced the UB EAC with offsetting increases to the EAC at the respective WBS elements. The UB BAC credit aligns the contract value to the preliminary planning of the PMB and non-PMB. By July 21, 2020, MSA anticipates definitization of the contract extension through November 25, 2020. The following BCRs changed the UB:



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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

- VMSA-20-040 – Create 2 Level 4 and 8 Level 5 WBSs for H-007, IT & IM Projects and H-008, EVOC Track Resurfacing Project and Move Budget from SWS-UB
- VMSA-20-042 Rev 1 – Move All LOE Budgets from UB to the PMB for Fiscal Months October and November FY 2021

Changes in Management Reserve:

The MR for this reporting period decreased \$0.5M from \$2.4M to \$1.9M. The following BCRs changed the MR:

- VRL0201RP-20-001 – Create Level 5 WBS (Discrete) for H-002 Enterprise Health Records System; Realize a Risk; Move Budget from Existing H-002 Level 5 (LOE) and Move MR
- VMSA-20-045 – Create a Level 5 WBS for H-003, ABCASH Implementation Discrete Activity for Deployment and Add Budget from MR for Realized Risk #ESQ-0004-T (1367)

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased \$0.4M from \$2,993.0M to \$2,993.4M due to realized risks requiring Management Reserve.

The following BCRs changed the PMB:

- VRL0201RP-20-001 – Create Level 5 WBS (Discrete) for H-002 Enterprise Health Records System; Realize a Risk; Move Budget from Existing H-002 Level 5 (LOE) and Move MR
- VMSA-20-045 – Create a Level 5 WBS for H-003, ABCASH Implementation Discrete Activity for Deployment and Add Budget from MR for Realized Risk #ESQ-0004-T (1367)

The following BCRs adjusted time phasing and did not change the PMB:

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 (2019/05/25)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/06/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<ul style="list-style-type: none"> VMSA-20-040 – Create 2 Level 4 and 8 Level 5 WBSs for H-007, IT & IM Projects and H-008, EVOC Track Resurfacing Project and Move Budget from SWS-UB VMSA-20-042 Rev 1 – Move All LOE Budgets from UB to the PMB for Fiscal Months October and November FY 2021 VMSA-20-044 – Extend Reliability Projects Detail Planning through November Fiscal Month End and Move Projects into the Contract Base & Add Two Level 4 and Numerous Level 5 WBSs VMSA-20-045 – Create a Level 5 WBS for H-003, ABCASH Implementation Discrete Activity for Deployment and Add Budget from MR for Realized Risk #ESQ-0004-T (1367) VMSA-20-046 – Create Two Level 4 and Three Level 5 WBSs in SWS for Reliability Projects Studies, Project Program Management, and Engineering & Move FY 2021 Scope and Budget from SWS-UB per CBAG Rev 3 VRL0201RP-20-001 – Create Level 5 WBS (Discrete) for H-002 Enterprise Health Records System; Realize a Risk; Move Budget from Existing H-002 Level 5 (LOE) and Move MR <p>The following BCRs were Administrative in Nature and did not change the PMB:</p> <ul style="list-style-type: none"> VMSA-20-004 Rev 8 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of June VSWS-20-002 – Administrative BCR - Re-Time Phase Budget for MSC Outgoing Transition Activities VG&A-20-002 – Administrative BCR - Mod 903 - Revise Section J.2 Replace CRD O 442.1A with 442.1B Employee Concerns Program in the Technical Baseline 				





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

1. Contractor	2. Contract	3. Program	4. Report Period
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	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Differences in the Non-Performance Measurement Baseline:

This reporting period the non-PMB remained the same at \$1,443.9M.

The following BCR adjusted time phasing, but did not change the non-PMB:

- VMSA-20-042 Rev 1 – Move All LOE Budgets from UB to the PMB for Fiscal Months October and November FY 2021

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2020 to Date– June 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$2,332.8	\$2,332.8	\$2,332.4	\$0.4	(\$2,168.6)
Content & Records Management DLA (3001.03.01.04)	\$640.5	\$640.5	\$629.8	\$10.7	(\$651.1)
Transportation DLA (3001.04.06.02)	\$4,778.5	\$4,778.5	\$3,509.1	\$1,269.4	(\$3,595.4)
Maintenance DLA (3001.04.05.02)	\$7,585.1	\$7,585.1	\$6,353.9	\$1,231.2	(\$5,155.9)
Janitorial Services DLA (3001.04.05.03)	\$1,029.3	\$1,029.3	\$1,091.0	(\$61.7)	(\$919.2)
Total Direct Labor Adder	\$16,366.2	\$16,366.2	\$13,916.2	\$2,450.0	(\$12,490.2)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.



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

Fiscal Year 2020 to Date – June 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$12,236.4	\$12,236.4	\$10,763.8	\$1,472.6	(\$8,795.5)
HRIP (3001.02.04.02)	\$3,261.2	\$3,261.2	\$2,619.7	\$641.5	(\$2,298.9)
Dosimetry (3001.02.04.03)	\$4,070.9	\$4,070.9	\$3,524.2	\$546.7	(\$3,702.5)
Information Technology Services (3001.03.07.01)	\$25,881.4	\$25,881.4	\$25,228.0	\$653.4	(\$24,333.8)
Work Management (3001.04.13.01)	\$531.4	\$531.4	\$513.3	\$18.1	(\$501.4)
Courier Services (3001.04.15.02)	\$166.7	\$166.7	\$134.3	\$32.4	(\$134.0)
Occupancy (3001.04.14.06)	\$7,565.1	\$7,565.1	\$7,067.9	\$497.2	(\$7,744.6)
Crane & Rigging (3001.04.08.02)	\$8,956.9	\$8,956.9	\$6,444.6	\$2,512.3	(\$6,166.9)
Fleet (3001.04.07.02)	\$12,833.1	\$12,833.1	\$10,443.7	\$2,389.4	(\$10,214.2)
Total UBS	\$75,503.1	\$75,503.1	\$66,739.5	\$8,763.6	(\$63,891.8)
Total DLA/ UBS	\$91,869.3	\$91,869.3	\$80,655.7	\$11,213.6	(\$76,382.0)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

Variance \$11.2M - The fiscal year to date favorable cost variance is driven by the impacts of the Site Essential Mission Critical Operations and Phase 1 status in response to the COVID19 pandemic during the fiscal months of April through June. The Site posture reduced service requests and subsequent costs across nearly all of the pool accounts, especially craft supported services such as Crane & Rigging, Facility Maintenance, and Fleet Maintenance and Fuel/Parts charges.



8.0 RELIABILITY PROJECT STATUS

Activity in June was centered on continuing progress on projects carried over from FY 2019. (Table 8-1 below.)

Table 8-1. Current Active Reliability Project Summary

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-850, Replace 200W 1.1M-gal PW Tank	1,185.3	1,135.1	1,417.9	(50.2)	(282.8)	0.96	0.80	2,612.4	2,910.6	(298.3)	43%	1/04/21	11/20/20	Y
L-849, Replace 200E 1.1M-gal PW Tank	716.6	716.1	731.9	(0.5)	(15.8)	1.00	0.98	1,163.2	1,130.2	33.0	62%	11/19/20	11/19/20	G
L-894, Raw Water Cross Connection Isolation 200E/W	7,985.4	7,939.9	6,695.0	(45.4)	1,244.9	0.99	1.19	8,315.2	7,062.3	1,253.0	95%	11/19/20	11/19/20	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	8,699.8	7,991.2	8,165.2	(708.6)	(174.1)	0.92	0.98	10,361.4	10,103.6	257.8	77%	5/06/21	11/19/20	R
L-357, Replace 12" Potable Water Line to 222-S Lab	1,654.4	1,646.4	1,703.1	(7.9)	(56.6)	1.00	0.97	1,654.4	1,713.9	(59.5)	100%	8/11/20	7/15/19	R
L-781, 181D Vertical Turbine Pumps	568.2	567.1	426.2	(1.2)	140.9	1.00	1.33	999.4	925.5	73.9	57%	1/11/21	11/19/20	Y
L-897, Central Plateau Water Treatment Facility	3,165.4	3,091.7	3,082.9	(73.7)	8.8	0.98	1.00	4,775.1	4,587.6	187.5	65%	5/10/21	11/21/20	R
L-826, 181B Vertical Turbine Pumps	452.0	448.8	374.6	(3.2)	74.2	0.99	1.20	921.1	848.2	73.0	49%	12/15/20	11/19/20	Y
L-839, 12" Potable Water Loop Line to WTP	365.5	392.4	243.9	26.9	148.5	1.07	1.61	499.3	319.6	179.6	79%	12/01/20	11/19/20	Y
L-853, 200E Sewer Flow Equalization Facility	6,023.0	6,173.5	6,724.7	150.4	(551.2)	1.02	0.92	6,371.6	6,961.5	(589.9)	97%	11/11/20	11/19/20	G
L-854, 200E Sewer Consolidations	5,809.9	5,957.0	6,298.2	147.1	(341.2)	1.03	0.95	6,520.4	6,852.8	(332.4)	91%	12/07/20	11/19/20	Y
L-789, Prioritize T&D Sys Wood PP Test & Replace	8,552.1	6,131.1	6,891.3	(2,421.0)	(760.2)	0.72	0.89	8,726.0	8,752.4	(26.5)	70%	12/09/20	11/19/20	Y
L-898, 100 Area Mission Crit. Dist. Feeders Repl	0.0	0.0	0.3	0.0	(0.3)	0.00	0.00	166.1	25.0	141.0	0%	11/20/20	11/20/20	G
L-801, Upgrade SCADA	1,380.3	1,262.1	1,306.9	(118.2)	(44.9)	0.91	0.97	1,380.3	1,423.0	(42.7)	91%	8/17/20	5/21/20	R
L-791, RFL Transfer Trip Upgrades	1,023.5	983.7	795.8	(39.9)	187.9	0.96	1.24	1,112.1	931.5	180.5	88%	2/17/21	11/19/20	R

*** Excludes Level-of-Effort work scopes

SPI & CPI	
G	>= 0.90
Y	>= 0.70 & < 0.90
R	< 0.70

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

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

Table 8-1. Current Active Reliability Project Summary (cont.)

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-720, Outdoor Lighting Reconfiguration and Repl	203.0	192.4	352.7	(10.5)	(160.3)	0.95	0.55	368.2	389.3	(21.1)	52%	12/15/20	11/19/20	Y
L-707, Advanced Electrical Metering	3.7	0.5	0.0	(3.2)	0.5	0.13	0.00	1,030.4	1,072.7	(42.3)	0%	2/22/21	9/30/20	R
H-006, 10 CFR 851	2,841.4	2,511.0	2,398.9	(330.4)	112.2	0.88	1.05	3,347.7	3,142.7	205.0	75%	11/19/20	11/19/20	G
L-861, Single Circuit Distribution Pole Replacement	24.4	22.9	18.7	(1.5)	4.2	0.94	1.22	437.1	609.5	(172.4)	5%	11/19/20	11/19/20	G
L-612, 230kV Trans Sys Recon & Sustainability	1,676.8	1,525.6	1,047.0	(151.2)	478.6	0.91	1.46	2,126.5	1,888.0	238.6	72%	4/21/21	11/19/20	R
L-603, Chip Seal Route 3N (Route 11A to Route 3)	38.6	22.9	14.7	(15.7)	8.2	0.59	1.55	958.6	945.1	13.4	2%	11/19/20	11/19/20	G
L-879, Overlay Cypress Street	39.7	21.0	13.7	(18.7)	7.3	0.53	1.53	1,029.4	1,048.1	(18.6)	2%	11/19/20	11/19/20	G
L-883, Chip Seal Rt 10, SR-240 to WYE Barricade	39.9	10.1	9.4	(29.9)	0.7	0.25	1.07	1,041.6	1,038.1	3.5	1%	6/17/21	11/19/20	R
L-534, Overlay Interior 200 East Roads	37.8	9.9	10.0	(27.9)	(0.1)	0.26	0.99	1,947.3	1,943.8	3.5	1%	6/23/21	11/19/20	R
L-888, 400 Area Fire Station	1,630.7	1,618.5	1,571.6	(12.2)	47.0	0.99	1.03	1,776.1	1,706.6	69.5	91%	11/30/20	11/19/20	Y
L-796, Key Facilities Roof Replacements	2,090.5	2,090.2	2,270.2	(0.4)	(180.0)	1.00	0.92	2,092.1	2,271.7	(179.6)	100%	8/27/20	8/20/20	Y
L-907, Fleet Complex Site Development	24.1	9.5	2.6	(14.6)	6.9	0.39	3.63	295.5	40.3	255.2	3%	7/12/21	11/19/20	R
L-798, 2101M HVAC Replacement	261.1	261.1	143.1	0.0	118.0	1.00	1.82	265.3	151.5	113.8	98%	7/06/20	7/06/20	G
L-797, Key Facilities HVAC Replacements	404.0	208.2	120.1	(195.8)	88.1	0.52	1.73	409.5	278.2	131.3	51%	9/16/20	7/29/20	Y
L-933, Install Mobile Office Trailers - 200E	0.0	0.0	0.0	0.0	0.0	N/A	N/A	1,511.6	1,511.6	0.0	0%	11/19/20	11/19/20	G

*** Excludes Level-of-Effort work scopes

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

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

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

Table 8-1. Current Active Reliability Project Summary (cont.)

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Date	Baseline Complete Date	PMB Schedule at Complete
L-934, MSC Office Space Gap Reduction - 200E	0.0	0.0	0.0	0.0	0.0	N/A	N/A	1,508.0	1,508.0	0.0	0%	11/19/20	11/19/20	G
H-008 EVOG Track Resurfacing	0.0	0.0	0.0	0.0	0.0	N/A	N/A	1,203.5	1,203.5	0.0	0%	11/19/20	11/19/20	G
L-905, FARS & RFARS Replacement & Upgrade	160.0	160.0	210.8	0.0	(50.8)	1.00	0.76	244.8	302.3	(57.5)	65%	11/19/20	11/19/20	G
L-921, Telecom Hut at Met Tower	229.6	112.1	178.2	(117.5)	(66.0)	0.49	0.63	931.4	953.2	(21.9)	12%	11/19/20	11/19/20	G
L-919, Emergency Radio Upgrade	4,000.6	3,895.3	4,260.9	(105.3)	(365.6)	0.97	0.91	5,941.3	6,101.5	(160.1)	66%	11/19/20	11/19/20	G
H-002, Enterprise Health Record System	3,632.3	3,615.2	3,459.7	(17.0)	155.5	1.00	1.04	4,054.0	3,760.9	293.0	89%	11/24/20	11/19/20	Y
H-003, ABCASH	1,920.0	1,919.7	2,308.5	(0.3)	(388.9)	1.00	0.83	1,994.4	2,380.9	(386.5)	96%	8/06/20	8/06/20	G
H-001, BMS Upgrade	948.0	933.5	759.3	(14.5)	174.2	0.98	1.23	3,602.4	3,163.7	438.8	26%	12/01/20	11/19/20	Y
L-819, High Capacity Fiber Optic (300 Area)	0.0	0.0	0.0	0.0	0.0	N/A	N/A	1,003.6	1,003.6	(0.0)	0%	9/30/20	9/30/20	G
IT & IM Infrastructure Upgrade and Improvement	0.0	0.0	0.0	0.0	0.0	N/A	N/A	2,725.7	2,725.7	0.0	0%	9/23/20	9/23/20	G
Crane & Rigging System - CENRTC	6,071.3	5,439.1	5,695.8	(632.2)	(256.7)	0.90	0.95	8,329.6	8,586.4	(256.8)	65%	11/03/20	9/30/20	Y
Hanford Fire Department - CENRTC	5,026.7	5,026.7	1,988.1	(0.0)	3,038.6	1.00	2.53	5,026.7	2,773.7	2,253.0	100%	4/28/20	10/17/19	R
Transportation System - CENRTC	946.6	946.6	1,509.9	(0.0)	(563.4)	1.00	0.63	1,480.4	2,043.8	(563.4)	64%	9/30/20	9/30/20	G
Total	79,832.3	74,987.9	73,201.9	(4,844.3)	1,786.0	0.94	1.02	112,260.81	109,092.21	3,168.60	67%			

*** Excludes Level-of-Effort work scopes

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

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

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

Contract-to-Date (CTD) Schedule Variances (SV) (Threshold: +/- \$500K):

- L-895, *Fire Protection Infrastructure for Plateau Water*: Unfavorable CTD schedule variance is primarily due to delays in several construction & procurement activities scheduled to complete in prior fiscal months including pulling and terminating new fiber, anchoring and wiring of several major components, and the third party integrator programmable logic controller procurement and pre-programming subcontract. In addition, COVID-19 Pandemic impacting field work when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable CTD schedule variance is, in part, due to work being impacted by in-process Design Change Notices prepared by the construction support Architect/Engineer. Additionally, a line drop resulted in a suspension of electrical hot work. In addition, COVID-19 Pandemic impacting field work when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.

CTD Cost Variances (CV) (Threshold: +/- \$500K):

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CTD CV is due to the Engineering Study report costing less than planned (\$176K); conceptual design utilizing less resources than originally planned (\$110K); the Definitive Design cost underrun (\$256K); the firm fixed price construction contract being awarded at less than the planned value (\$695K); and COVID-19 Pandemic impacting field work when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable CTD CV is driven by MSA labor overruns specific to engineering & professional administrator disciplines, related to effort expended on change orders (over 50 on this job), compliance requirements, and/or other work associated with project execution. Design Change Notices resulted in unplanned subcontract costs in the form of change orders to execute the construction work associated with each change. In addition, the project experienced unplanned training & material costs, and COVID-19 Pandemic impacting fieldwork when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.



- L-789, *Prioritize T&D Sys Wood Test & Replace*: Unfavorable CTD CV is due to higher than anticipated costs for the lineman supporting the project, as well as minimal work performed in March due to the pause on all hot work; standby costs were realized due to the work pause. During late winter, the contractor was pulled onto their mutual aid agreement in support of the Public Utility District restoration work north of Seattle. The Architect/Engineer worked on several new Design Change Notices. COVID-19 Pandemic impacted fieldwork when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is primarily due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$256K), and the firm fixed price construction contract being awarded at less than the planned value (\$699K).

Table 8 -2. Reliability Projects Schedule

RL-40RP CU-june - RL-40 Reliability Projects - Current - Jun 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance					Page 1 of 3	
Activity Name	OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
H-001, BMS Upgrade - Phase II	388	113	20-May-19 A	01-Dec-20	20-May-19	19-Nov-20		
H-002, Enterprise Health Record System	88	88	22-Jun-20	24-Nov-20	17-Jun-20	19-Nov-20		
H-003, ABCASH	38	33	15-Jun-20 A	06-Aug-20	10-Jun-20	06-Aug-20		
H-006, 10 CFR 851	430	86	01-Oct-18 A	19-Nov-20	01-Oct-18	19-Nov-20		
H-007, IT & IM Infrastructure and Improvement	46	46	06-Jul-20	23-Sep-20	06-Jul-20	23-Sep-20		
H-008, EVOG Track Resurfacing	79	79	06-Jul-20	19-Nov-20	06-Jul-20	19-Nov-20		
L-357, Replace 12-in. Potable Water Line to 222-S Lab	622	29	29-Jun-17 A	11-Aug-20	03-Jul-17	15-Jul-19		
L-534, Inlay Interior 200 East Roads	266	203	02-Mar-20 A	23-Jun-21	02-Mar-20	19-Nov-20		
L-603, Overlay Route 3N (Route 11A to Route 3)	186	107	02-Mar-20 A	19-Nov-20	02-Mar-20	19-Nov-20		
L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades - MSA	312	168	01-Oct-19 A	21-Apr-21	30-Sep-19	19-Nov-20		
L-707, Advanced Electrical Metering	908	134	15-Jun-20 A	22-Feb-21	26-May-20	30-Sep-20		
L-720, Outdoor Lighting Reconfiguration and Replacement	547	123	01-Oct-18 A	15-Dec-20	15-Oct-18	19-Nov-20		
L-781, 181D Pump House Vertical Turbine Pump Design	2083	139	01-Oct-12 A	11-Jan-21	01-Oct-12	19-Nov-20		
L-789, Prioritized T&D System Wood Power Poles Testing & Replacement (DFLAW Priority)	1344	119	10-Aug-15 A	09-Dec-20	10-Aug-15	19-Nov-20		
L-791, RFL Transfer Trip Upgrades	701	165	07-May-18 A	17-Feb-21	07-May-18	19-Nov-20		

Summary Baseline	MSC - Reliability Projects Summary Schedule Data Date: 21-Jun-20
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Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-june - RL-40 Reliability Projects - Current - Jun 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance					Page 2 of 3	
Activity Name	OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
L-796, Key Facilities Roof Replacements	579	48	29-May-18 A	27-Aug-20	04-Jun-18	20-Aug-20		
L-797, Key Facilities HVAC replacements	116	49	24-Feb-20 A	16-Sep-20	24-Feb-20	29-Jul-20		
L-798, 2101M HVAC Replacement	90	8	23-Jan-20 A	06-Jul-20	03-Feb-20	06-Jul-20		
L-801, Upgrade SCADA	390	32	05-Sep-18 A	17-Aug-20	04-Sep-18	21-May-20		
L-819, High Capacity Fiber Optic ((300 Area - Central Plateau)	71	71	22-Jun-20	30-Sep-20	22-Jun-20	30-Sep-20		
L-826, 181 B Vertical Turbine Pumps, Header, Instrumentation, Commission	442	98	01-Oct-18 A	15-Dec-20	01-Oct-18	19-Nov-20		
L-839, 12in Potable Water Loop-Line to WTP	289	90	24-Jun-19 A	01-Dec-20	24-Jun-19	19-Nov-20		
L-849, Replace 200E 1.1M-gal PW Tank	1050	86	10-Aug-15 A	19-Nov-20	24-Aug-15	19-Nov-20		
L-850, Replace 200W 1.1M-gal PW Tank	1359	134	29-Jul-15 A	04-Jan-21	10-Aug-15	20-Nov-20		
L-853, 200E Sewer Flow Equalization Facility	1321	101	17-Aug-15 A	11-Nov-20	17-Aug-15	19-Nov-20		
L-854, 200E Sewer Consolidations	1301	117	17-Aug-15 A	07-Dec-20	17-Aug-15	19-Nov-20		
L-861, Single Circuit Distribution Pole Replacement	176	86	07-Jan-20 A	19-Nov-20	13-Jan-20	19-Nov-20		
L-879, Overlay Cypress Street	186	107	02-Mar-20 A	19-Nov-20	02-Mar-20	19-Nov-20		
L-883, Chip Seal Rt 10, SR-240 to WYE Barric	263	200	02-Mar-20 A	17-Jun-21	02-Mar-20	19-Nov-20		
L-888, 400 Area Fire Station	653	112	30-Apr-18 A	30-Nov-20	30-Apr-18	19-Nov-20		

Summary
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 21-Jun-20

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-june - RL-40 Reliability Projects - Current - Jun 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance					Page 3 of 3	
Activity Name	OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
L-894, Raw Water Cross Connection Isolation 200E/W	1066	107	29-Aug-16 A	19-Nov-20	29-Aug-16	19-Nov-20		
L-895, Fire Protection Infrastructure for Plateau Raw Water	1092	221	09-Jan-17 A	06-May-21	09-Jan-17	19-Nov-20		
L-897, 200 Area Water Treatment Plant	868	223	29-Nov-17 A	10-May-21	29-Nov-17	21-Nov-20		
L-898, 100 Area Mission Critical Distribution Feeders Replacement	605	108	01-Oct-18 A	20-Nov-20	02-Jul-18	20-Nov-20		
L-905, Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFAR) Replacement and	461	29	06-Aug-18 A	19-Nov-20	06-Aug-18	19-Nov-20		
L-907, Fleet Complex Site Development	279	212	24-Feb-20 A	12-Jul-21	24-Feb-20	19-Nov-20		
L-919, Emergency Radio Upgrades	316	86	29-Apr-19 A	19-Nov-20	29-Apr-19	19-Nov-20		
L-921, Telecom Hut at Met Tower	340	86	18-Mar-19 A	19-Nov-20	18-Mar-19	19-Nov-20		
L-934, MSC Office Space Gap Reduction - 200E	86	86	22-Jun-20	19-Nov-20	22-Jun-20	19-Nov-20		
L-933, Installation of Mobile Office Trailers - 200E	86	86	22-Jun-20	19-Nov-20	22-Jun-20	19-Nov-20		

Summary
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 21-Jun-20



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for June 2020.

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

Two BCRs authorized by a Contract Modification or RL Direction:

- VMSA-20-040 – Create 2 Level 4 and 8 Level 5 WBSs for H-007, IT & IM Projects and H-008, EVOC Track Resurfacing Project and Move Budget from SWS-UB
- VMSA-20-042 Rev 1 – Move All LOE Budgets from UB to the PMB for Fiscal Months October and November FY 2021

Four BCRs related to Reliability Projects:

- VMSA-20-044 – Extend Reliability Projects Detail Planning through November Fiscal Month End and Move Projects into the Contract Base & Add Two Level 4 and Numerous Level 5 WBSs
- VMSA-20-045 – Create a Level 5 WBS for H-003, ABCASH Implementation Discrete Activity for Deployment and Add Budget from MR for Realized Risk #ESQ-0004-T (1367)
- VMSA-20-046 – Create Two Level 4 and Three Level 5 WBSs in SWS for Reliability Projects Studies, Project Program Management, and Engineering & Move FY 2021 Scope and Budget from SWS-UB per CBAG Rev 3
- VRL0201RP-20-001 – Create Level 5 WBS (Discrete) for H-002 Enterprise Health Records System; Realize a Risk; Move Budget from Existing H-002 Level 5 (LOE) and Move MR

Three BCRs were Administrative in Nature:

- VMSA-20-004 Rev 8 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of June
- VSWS-20-002 – Administrative BCR - Re-Time Phase Budget for MSC Outgoing Transition Activities
- VG&A-20-002 – Administrative BCR - Mod 903 - Revise Section J.2 Replace CRD O 442.1A with 442.1B Employee Concerns Program in the Technical Baseline

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY20 Budget	FY20 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	May 2020	1,230,506		1,230,506	1,230,506	293,492		1,762,444		2,992,950	2,992,950
VMSA-20-004 Rev 8						0		0		0	2,992,950
VMSA-20-040						(17)		0		0	2,992,950
VMSA-20-042 Rev 1						(43,388)		0		0	2,992,950
VMSA-20-044						(14,309)		0		0	2,992,950
VMSA-20-045						103		103		103	2,993,053
VMSA-20-046						(1,321)		0		0	2,993,053
VRL0201RP-20-001						217		354		354	2,993,407
VSWS-20-002						0		0		0	2,993,407
Revised PMB Total	Jun 2020	1,230,506		1,230,506	1,230,506	234,777		1,762,902		2,993,407	
Prior Non-PMB Total	May 2020	604,007		604,007		132,686		839,916		1,443,922	1,443,922
VMSA-20-004 Rev 8						0		0		0	1,443,922
VMSA-20-042 Rev 1						(23,061)		0		0	1,443,922
Revised Non-PMB Total	Jun 2020	604,007		604,007		109,625		839,916		1,443,922	
Total Contract Performance Baseline	Jun 2020	1,834,513		1,834,513	1,834,513	344,402		2,602,817		4,437,330	
Management Reserve	May 2020		0	0			2,355		2,355	2,355	2,355
VMSA-20-045							(103)		(103)	(103)	2,252
VRL0201RP-20-001							(354)		(354)	(354)	1,898
Revised Management Reserve	Jun 2020		0	0			1,898		1,898	1,898	
Total Contract Budget Base	Jun 2020			1,834,513				2,604,715		4,439,227	
Prior Fee Total	May 2020	109,961		109,961		18,212		127,786		237,747	237,747
Revised Fee Total	Jun 2020	109,961		109,961		18,212		127,786		237,747	
Change Log Total	Jun 2020			1,944,473				2,732,501		4,676,974	



10.0 RISK MANAGEMENT

June Risk Management efforts, aiding in completing the overall MSA risk determination, included the following:

Mission Risk Management:

- Due to the continued teleworking directive, Mission risk reviews were performed via Teams¹ and email communication. Mission risks were reviewed by their risk owners. As a result, the only changes made to Mission risks were Administrative in nature and did not affect the overall risk posture. Due to this, no Risk Management Board (RMB) meeting was held. The RMB Presentation will be sent out via electronic RMB approval correspondence, instead of by way of an in-person meeting.
- **Project Risk Management:**
 - 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.
 - Five Project Risks were re-characterized:
 - One for Project L-849, *Replace 200E 1.1M-gal PW Tank*
 - Two for Project L-861, *Single-Circuit Distribution Pole Replace*
 - Two for Project L-897, *Central Plateau Water Treatment Facility*
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to DOE-RL.
- Other Support:
 - Baseline Change Request Support
 - Pre-Mortem risk elicitation was conducted for project L-933, *Installation Mobile Office Trailers 200E*. Project risk registers were drafted.
 - Annual review of Risk Management mentions in Plan and Procedures for other MSA functional service areas.

¹ Microsoft Teams (also known just as “Teams”) is a unified communication and collaboration software that combines workplace chat, video meetings, and file storage. Developed by Microsoft Corporation Redmond, WA.



- A crosswalk of other MSA procedures and plans, mentioning risk, was started in June in efforts to ensure consistency.
- Safran² Risk Analysis Software:
 - Continuous testing is still currently underway, including testing of the new Alpha version that has additional analytical capabilities, such as Probabilistic Cash Flow (PCF). Updates and improvements are continuously being made to the draft desktop instructions and import templates, based on previous webinars and trainings.
- Enterprise Risk and Opportunity Management System (EROMS):
 - Ongoing meetings were held with software engineers and Risk representatives from DOE-RL and the other Hanford contractors to discuss the status of the ongoing requests in the newest version.
 - User testing and documentation review began in late June and is scheduled to complete in mid-July to precede the release of the new Sprint.
 - The development is currently finalizing enhancements to allow for more in depth realization and recovery action tracking for realized risks. Testing for these features is scheduled for the beginning of July.
 - Mass import/export and edit capabilities are being developed, for addition to the site by late summer.

² Safran software, a quantitative risk analysis software, is a product of Safran Software Solutions AS, headquartered in Stavanger, Norway.



11.0 DASHBOARD SUMMARY

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

June Fiscal Year 2020 PEMP, Rev 3 Mod 911		YTD	Jun
Deliverables			
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments			
	Demonstrate that the following performance measure targets were met.		
a	Biological Controls – Pest Removal ≥85% 3-business-day completion		
b	Biological Controls – Tumbleweed Removal ≥80% 15-business-day completion		
c	Biological Controls : Vegetation Pre- Emergent; ≥85% on-time campaign fulfillment; Selective; ≥85% on-time campaign fulfillment; Non-Selective; ≥85% on-time campaign fulfillment		
d	Contractor Assurance - Causal Analysis ≥80% causal analysis completed within 45 days		
e	Contractor Assurance - Issues Resolved ≥90% of issues screened within 5 days of initiation		
f	Crane and Crew Support: ≥85% 2-business-day turnaround time and ≥85% 1-business-day turnaround time (emergency requests)		
g	Facilities Maintenance ≥85% on-time completion		
h	Fire Protection System Maintenance ≥90% of annual goal of 2,639 activities		
i	Fire Systems - Priority 1 Emergency Impairments ≤3 open Emergency Impairments at month end		
1.1 j	Fire Systems - Priority 2 System Restrictions ≤18 total System Restrictions Priority 2 (SR-2) at end of each month		
k	Fire Systems - Priority 3 System Restrictions ≤40 total System Restrictions Priority 3 (SR-3) at end of each month		
l	Fleet Services – Heavy Equipment Cranes; ≥70% in service - Cranes		
m	Fleet Services – Heavy Equipment Excavators ≥90% in service - Excavators		
n	Fleet Services – Heavy Equipment General Purpose; ≥90% in service		
o	Fleet Services – Light Equipment Hanford Patrol; ≥90% in-service		
p	Fleet Services – Light Equipment Hanford Fire; ≥85% in-service		
q	Fleet Services – Light Equipment Special Purpose; ≥90% in-service		
r	IT-Cyber Security – System Patching: ≥97% 7-business-day turnaround time (desktops) and ≥97% 14-business-day turnaround time (databases/server)		
s	RSS - Dosimetry External Services: ≥95% 10-business-day turnaround time (routine exchanges) and ≥95% 30-business-day turnaround time (annual e		
t	RSS - Instrumentation Calibration ≥90% 10-day turnaround time		

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Performance Notes:

1.1 h – Red for June, Green overall. Fire System Maintenance operations during the reporting period were again impacted by the current Site mission posture and health-related facility access restrictions. The reduced HFD staffing levels also contributed to the increase in the backlog.

1.1k – Yellow for June, Green overall. Fire System Maintenance operations during the reporting period continued to be impacted by the current Site mission posture and health-related facility access restrictions. Recent attrition of firefighter and paramedic personnel has resulted in HFD operating at reduced staffing levels. This has affected the number of firefighters available for Inspection, Testing and Maintenance support.



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

		June Fiscal Year 2020 PEMP, Rev 3 Mod 911	
		Deliverables	YTD Jun
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments			
1.2	Water	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy	Green
		Maintain Raw Water Pressure at ICD Level	Green
		Maintain Potable Water Pressure at ICD Level	Green
		Perform Preventative maintenance at 90% or better each month	Green
		Zero regulatory permit violations that result from a failure to complete permit required work package.	Green
		Ensure all water quality samples are completed on time	Green
	Sewer	Quarterly System Health Report by Engineering submitted one calendar month after each quarter	N/A
		Perform Preventative maintenance at 90% or better each month	Green
		Zero regulatory permit violations that result from a failure to complete permit required work package.	Green
	Electric	Quarterly System Health Report by Engineering submitted one calendar month after each quarter	N/A
		Electrical power availability	Green
		Perform Preventative maintenance at 90% or better each month	Green
		Zero regulatory permit violations that result from a failure to complete permit required work package.	Green
	1.3		Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission			
2.1	Demonstrate effective Hanford Site integration to include, but not limited to, identify longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.		Green
	a	Update the Hanford Site 5 Year Plan, as Hanford budgets are confirmed	Green
	b	Issue the Hanford Life-Cycle Cost Baseline (HLCCB) Rev. 0.	Green
	c	Establish an HLCCB Rev. 0 Dashboard	Green
2.2	Demonstrate consolidation of the Hanford Site infrastructure footprint.		Green
	a	Implementation of a Coarse Wave Division Multiplexing (CWDM) system between the North Richland 1220 Network and Telecommunications facility and the 2220E Central Plateau Network and Telecommunications facility	Green
	b	Implement a new Essential Services Local Area Network (ES-LAN) as the major hosting and data transport solution.	Green
	c	Modernize Virtual Desktop Infrastructure	Green

Performance Notes:

1.3 – Yellow for June, Green overall. Usage Based Services pools are off target (yellow) with an under liquidation of 5.6%. The pools are evaluated quarterly to determine if any rate changes are warranted.

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

June Fiscal Year 2020 PEMP, Rev 3 Mod 911				
Deliverables			YTD	Jun
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission				
		Demonstrate effective development and management of reliability projects that ensure mission milestones and regulatory commitments are met.		
2.3	a	Project L-897, "200 Area Water Treatment Plant," Award construction contract {Schedule ID L897-5060}		
	b	Project L-853, "200E Sewer Flow Equalization Facility" and L-854, "200E Sewer Consolidation," Sewer system fully operational		
	c	Route 2S/4S Road Study, Brief DOE-RL on completed 2S/4S Road Study and recommendation		
	d	Project L-801, "Upgrade SCADA," 100% design from A&E approved.		
	e	Project L-861, "Single Circuit Distribution Pole Replacement," Initiate 60% (definitive) design		
	f	Project L-888, "400 Area Fire Station," MSA completes Design Revision/Cost Estimate		
3.0 Comprehensive Performance				
		Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		
		Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.		
		Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following		
a		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		
b		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		
c		Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management		
d		Land Management		
e		Infrastructure and services program management, operations and maintenance		
f		Effective contractor human resources management		
g		Problem identification and corrective action implementation		
		Perform work safely and in a compliant manner that assures the workers, public, environment, and national security assets are adequately protected while meeting the performance expectations of the contract. This element includes the Contractor's responsiveness to the novel coronavirus pandemic. Complete Essential services and COVID 19 Planning as defined by the COVID 19 Partial Stop Work Execution Plan and through interaction with DOE and OHC Leadership. Coordinate and integrate the Hanford Site response to both COVID 19 Partial Stop Work services and Implementation of the Hanford Site Remobilization Plan.		
		Take proactive and effective actions to ensure and accomplish a smooth contract transition.		
		Take proactive and effective actions to close and reduce contract closeout actions to effectively reduce efforts needed when the MSC enters its closeout period.		
		Demonstrate effective subcontract management, including award of subcontracts as scheduled, inclusion of all requirements, subcontractor audits, and subcontract administration. Contractor will monitor subcontractor performance to ensure compliance with all requirements including small business subcontracting plans, Buy American Act, and applicable labor statutes.		

LEGEND

= On Schedule

= Complete

= Objective missed

= In jeopardy

N/A = Not Applicable (Updated quarterly)

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in June 2020, and provides a look ahead through July 2020.

Table 12-1. May 2020 – June 2020 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	RL Action	Response Time	Date Due from DOE	Date Approved by DOE	On Time
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Walton	06/01/20	06/01/20	Approve	60 days	07/31/20		yes
CD0051	Milestone Review and IAMIT Meeting Minutes	Wilson	06/01/20		Information	N/A	N/A		
CD0089	Water System Master Plan	Synoground	06/01/20	05/28/20	Approve	90 days	08/26/20		yes
CD0090	Sewer System Master Plan	Synoground	06/01/20	05/28/20	Approve	90 days	08/26/20		yes
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	06/05/20	05/27/20	Information	N/A	N/A		yes
CD0144	Monthly Performance Report - Apr	Millikin	06/10/20	06/09/20	Review	N/A	N/A		yes
CD0083	Annual Electrical Load Forecasts	Walton	06/15/20	06/11/20	Review	30 days	07/11/20		yes
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Synoground	06/30/20	06/30/20	Review	30 days	07/30/20		yes
CD0129	Content (Records) Management Security Plan	Eckman	06/30/20	06/29/20	Approve	45 days	08/13/20		yes
CD0169	Hanford Site Interface Management Plan	Von Bargaen	06/30/20	06/23/20	Review	30 days	07/23/20		yes
CD0088	Electrical Metering Plan Progress Report	Synoground	07/01/20	06/30/20	Review	30 days	07/30/20		yes
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	07/05/20	05/27/20	Information	N/A	N/A		yes
CD0144	Monthly Performance Report - Apr	Millikin	07/10/20	06/09/20	Review	N/A	N/A		yes
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	07/14/20	07/14/20	N/A	N/A	N/A		yes
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	07/21/20	07/08/20	Review	N/A	N/A		yes
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - May	Synoground	07/30/20		Review	30 days			
CD0034	Annual Training Needs Forecast and Plan	Bates	07/31/20		Review	30 days			

Key:
Approved
Awaiting Approval
Not Submitted
Submitted

NOTES: 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

Due to a change to the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement), Government-Furnished Services and Information (GFS/I) items will no longer be due to MSA this year. Previously, two GFS/I items had been due to MSA:

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

However, the Lifecycle Report has been placed on a three-year cycle to align with the Tank Waste system-planning schedule. As such, the next Hanford Lifecycle Report is now to be submitted by January 31, 2022.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Through June 2020

Plan Category	MSA Goal	FY 2020 Actual To-Date	Cumulative %
Small Business	50.0%	81.3%	83.5%
Small Disadvantaged Business	10.0%	16.3%	20.0%
Small Women-Owned Business	6.8%	25.1%	16.6%
HubZone	2.7%	11.1%	7.0%
Small Disadvantaged, Service Disabled	2.0%	14.0%	8.1%
Veteran-Owned Small Business	2.0%	13.8%	9.2%

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 36.0% (\$1.680B/\$4.677B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 30.0% (\$1.403B/\$4.677B)

Disclaimer: A correction of previously reported large business subcontract costs has been incorporated as of August 2019 per MSA Letter MSA-1902252A R3. However, a dispute currently exists regarding the categorization of certain costs as subcontractor costs versus self-performed costs. MSA maintains the costs are accurate as reported but understands DOE may dispute the categorization of costs. See DOE OIG Draft Report issued May 31, 2019. MSA reserves all rights and remedies related to its subcontractor/self-performance reporting.



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