

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

June 2017

W. K. Johnson
President

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



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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



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

1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through June 2017.

Key Accomplishments

Performance Incentive (PI) 2.1.4 Improvement Initiatives – During June, MSA provided briefings to RL on three key improvement initiatives: 1) Contract and Funding Baseline Alignment; 2) Business Management System Modernization; and 3) Reliability Project Report Consolidation. These top-priority improvement initiatives were identified in the PI 2.1.4 planning assessment report provided to RL in March 2017. RL provided feedback on the three initiatives, and MSA is facilitating forward actions.

Removal of Blast Wall – MSA Electrical Utilities (EU) was faced with a safety challenge regarding removal of a 25,000-pound transformer blast wall at the 181B River Pump House that was obstructing access to the service side of a pad mount transformer. The clearance space between the wall and the transformer was less than five feet, impairing EU personnel during switching and imposing a proximity danger for maintenance and repairs. This was a complex task, requiring a multi-craft work package with Water Utilities, Crane and Rigging (C&R), Facility Maintenance, Fire Department, and Biological Control to remove the wall and improve safe access to the inter-workings of the equipment.



Removal of transformer blast wall

EU Rightsizing Contributes to Footprint Reductions – EU downsized a CH2M HILL Plateau Remediation Company (CHPRC) U-Plant transformer bank (501 to 45kVA) and EU's 253E transformer shop (150 to 75kVA). EU is responsible for efficient operation of the Hanford Site Electrical Transmission and Distribution (T&D) system. One facet of

this requirement is the minimization of system losses to reduce Hanford’s carbon footprint. Transformers experience “core losses” when energized, even without loads, therefore analyzing and rightsizing the system’s energy needs are important.



Analyzing and rightsizing the site electrical system

Installation of Valve Extension Adaptor – During June, MSA Water and Sewer Utilities (W&SU) fabricated and installed a valve extension adaptor on a flush port near the Waste Receiving and Processing Facility (WRAP). This valve extension adaptor allows for operation of the flush port without entry into a confined space. Performing potable water line flushing is critical to maintaining water quality, and alleviating the safety concerns associated with entering a confined space to perform this scope of work now allows for safer, more efficient operations.

Access Tunnel for 242-A Evaporator Campaign – MSA C&R staff provided support to the 242-A Evaporator campaign, an operation that is critical to Hanford’s cleanup mission as it reduces the volume of material that is stored in double-shell tanks. Riggers erected scaffolding and framework for the construction of a tunnel that was covered with heavy plastic sheeting. While work around the facility requires the use of respiratory protection, the tunnel allows access between the street and the Evaporator without the use of breathing apparatus.



Tunnel provides access to Evaporator

Installation of Vertical Turbine Transfer Pump – With guidance from a special lift plan, C&R personnel installed a new vertical turbine transfer pump in waste tank AW-106. The pump is 49 feet long and required two cranes and crews to upend the pump from horizontal to vertical before installing it in the AW-06A pump pit, and into the AW-106 tank. The lift required an 80-ton hydraulic crane hoisting the main pump, and a 30-ton crane as the tailing assist crane. When the pump has been wired and hooked



up, the crane crew will return to replace the pump pit cover blocks, allowing the pump to be placed in service.

Safety & Health (S&H) Support Occupational Safety and Health Administration (OSHA) Voluntary Protection Program (VPP) Assessment – S&H provided Special Government Employee (SGE) support by participating on an OSHA VPP assessment for Energy Keepers, Inc., located in Polson, Montana. Energy Keepers is the tribally-owned corporation of the Confederated Salish and Kootenai Tribes, the first Tribe in the nation to own and operate a major hydropower facility (Kerr Dam). This evaluation was performed as a result of a recent contract award that required reapplication for OSHA VPP STAR status. The SGE Program gives industry and government an opportunity to work together and share views and ideas. SGEs bring a unique perspective to the team effort and take back to their sites ideas and best practices to improve worker protection.

Environmental Surveillance – Environmental Surveillance staff completed the collection of waterfowl as part of the Hanford Site Environmental Surveillance Master Sampling Schedule for calendar year 2017. A total of 14 geese were collected; 6 from the Hanford Town site to 300 Area stretch of the Columbia River, 4 from the 100 areas and 4 from a reference area in the Wanapum pool. These geese will be processed and shipped to a laboratory for analysis. All work was performed efficiently and safely while being completed ahead of schedule. All analytical results will be summarized in the calendar year 2017 edition of the Hanford Site Environmental Report

Service Catalog Upgrades – Upgrades to the MSA Service Catalog Inter-Contractor Work Order Supplemental and Cost Account Charge Number Closure pages were completed on June 7, 2017. These upgrades improve and streamline the catalog submittal process via an automated feed from Maximo Asset Suite¹, which makes information readily available for the Service Catalog. The entry time for catalog submittals has been reduced by approximately 50 percent because the required form fields are now auto-populated from the new Asset Suite feed, using a new search function.

911 Call Integration Testing - To support MSA Emergency Services, when a 911 call is generated, a new software upgrade will identify the caller's location (i.e., facility/building and tentative floor/cubicle), improving response time. The Call Integration project team successfully achieved full call routing from Call Manager to the Cisco®²

¹ IBM Maximo Asset Management is an enterprise asset management software solution product produced by IBM, Armonk, North Castle, New York

² Cisco Systems, Inc., San Jose, CA.



Emergency Responder (CER), back to Call Manager, then to a simulated public safety answering point (PSAP).

Management/Independent Assessment Performance Dashboard Support–

Development has been completed and testing has begun on the RL Management/Independent Assessment Performance Dashboard for the RL Assistant Manager for Safety and Environment (AMSE) organization. The dashboard will provide quality performance indicators of completed management and independent assessments. The data will be used to monitor and report on the quality of management and independent assessments against performance indicators, such as number of issues identified, timeliness in completing corrective actions and their effectiveness, etc. The dashboard will support RL in implementing and sustaining effective and value-added management and independent assessment programs and will be a module of the RL AMSE Continuous Improvement dashboard suite.

Value Stream Mapping (VSM) Event -- In June 2017, MSA sponsored a two-day VSM event with attendees from the Hanford contractors to evaluate the site-wide Supply Chain process, from requisition development to delivery, considering all the systems and processes involved. This event was held in support of the Hanford Business Management System (BMS) Modernization evaluation. Over 50 challenges were identified and evaluated, and a get-to-excellence plan developed. Work on the common high value – low cost items will not commence until a longer term solution on the BMS Modernization items can be determined.

Database Shutdown - Engineers shut down two more Washington Closure Hanford (WCH) databases pending decommission, reducing the load on the infrastructure and reducing the number of databases left to migrate to Hanford Local Area Network servers. This now brings the number of WCH databases shut down pending decommissioning to sixteen.

Hanford Collection Outreach – On June 13, 2017, Hanford History Project (WSU-TC) staff and Hanford Collection subcontractors participated in the Cold War Patriots Resource Fair, a community information event for former nuclear weapons and uranium workers and their families. The Manhattan Project and Cold War Era Hanford Collection is comprised of historic Hanford artifacts that are representative materials of major themes in Hanford history. This event was created in order to connect the Collection with this community. The Collection was also introduced to the Tri-Cities Genealogical Society, which conducts genealogical research and provides research



methodology education for members of the public. Connecting with this group increases the network of awareness about the Hanford Collection.

Engineering Staffing Actions – In order to provide a dedicated engineering staff in early-stage project development and pre-conceptual design activities, a new engineering group was approved and new positions were filled. The name of the group is “Design Services and Project Support.” The initial staffing level of this group is approximately eight full time equivalent staff, and all positions were filled by June 2017, the engineering manager of this group will start on July 3, 2017.

Portland General Electric Brigade Live Fire Training – Portland General Electric (PGE) conducted live fire training at the Volpentest HAMMER Federal Training Center (HAMMER) June 6-8, 2017. The training activities advanced the knowledge, tactics, and proficiency of the PGE onsite brigade. The Boardman Coal Plant, operated by Portland General Electric, is one of PGE’s largest power stations producing 15 percent of the company’s electricity (equivalent to about 30 percent of Portland’s power). The plant operates 24/7 and experiences from two to ten significant coal fires each year. Fire events at the plant must be addressed without shutting down, making their training at HAMMER extremely valuable.

EZMaxMobile Paperless Maintenance Management Program Trial – On June 19, 2017, HAMMER began an EZMaxMobile³ Paperless Maintenance Management Program trial. Throughout the trial, tablets with the software, EZMaxMobile, which interacts with HAMMER’s current maintenance management system, Phoenix⁴ will be used. All work orders such as Preventative Maintenance and Corrective Maintenance will be communicated electronically instead of using paper copies. Workers can view work orders, tasks, work instructions, precautions, and all work-related information regarding a work order and can also update and complete a work order on the tablet so it continues forward for closure. Moreover, EZMaxMobile has the ability to scan barcodes from iPhone and android devices to identify materials used during work. This identification technique may be helpful with inventory management and allow auto reordering of parts and materials. Overall, EZMaxMobile has the potential to be a more efficient and cost effective method to manage maintenance.

³ EZMaxMobile is a product of InterPro Solutions, Stoneham, MA

⁴ Phoenix is the rebranded name of Maximo, the Enterprise Asset Management software product of the IBM Corp., Armonk, N.Y.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$446.2	\$696.4	\$130.6	\$565.8
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$1,143.8	\$1,143.8	\$1,138.0	\$5.8
RL-0020	Safeguards & Security	\$75,653.0	\$54,758.7	\$48,571.1	\$6,187.6
RL-0040	Reliability Projects/HAMMER/ Inventory	\$23,747.8	\$23,178.4	\$15,940.2	\$7,238.2
RL-0201	Hanford Site-Wide Services	\$17,327.3	\$9,607.9	\$3,566.3	\$6,041.6
RL-0041	B Reactor	\$6,137.6	\$5,627.9	\$1,735.4	\$3,892.5
SWS	Site-Wide Services	\$205,789.0	\$155,039.0	\$136,256.9	\$18,782.1
Total		\$330,244.7	\$250,052.1	\$207,338.5	\$42,713.6

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

* Funds received through Contract Modification 610, dated June 29, 2017

The remaining uncosted carryover balance based upon actuals will fund SWS through July 25, 2017 and RL-0020 through July 25, 2017.

** Funds Received Includes \$250K provided for Project L-904, Low Activity Waste Pretreatment System (LAWPS) Temporary Construction Power



3.0 SAFETY PERFORMANCE

During the month of June, MSA experienced one injury that was classified as Recordable. Therefore, the Fiscal Year (FY) 2017 total recordable case (TRC) is 0.51 and the Days Away, Restricted or Transferred (DART) rate is 0.39. These injury rates are below the Environmental Management (EM) performance goals of 1.1 and 0.60, respectively. Sixteen First Aid cases were reported; MSA recognizes this number is very high, but it is consistent with reported First Aid incidents during the same timeframe in previous years.

Raising awareness of seasonal hazards and focusing on the warmer temperatures and environmental conditions typical for this time of year has resulted in increased safety discussions related to heat-related injuries and proactive measures for prevention, fire danger ratings, and pest control. In addition, WetBulb Globe Temperature readings are communicated in real time through the MSA Notification System, and guidance on preparedness prior to and during performance of outdoor activities has been distributed throughout all organizations.



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

Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1

Performance Data

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Monthly Recordable Cases	2	1	1	0	0	3	0	1	1	1	1	1
Monthly TRC Rate	1.19	0.63	0.49	0.00	0.00	1.67	0.00	0.66	0.48	0.58	0.62	0.54
Performance (3-m Average)	1.88	1.24	0.75	0.37	0.18	0.55	0.60	0.87	0.41	0.56	0.55	0.57
Performance (12-m Average)	1.11	1.10	1.04	0.92	0.80	0.93	0.79	0.84	0.89	0.83	0.68	0.58

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	7/13/2017

Analysis

During the month of June, MSA experienced one injury that was classified as 'Recordable'. The injury occurred when an individual was removing a piece of metal from a drill and recieved a cut on their finger that required stitches.

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

Types of injuries MSA has experienced during FY 2017 that were classified as Recordable:
 • 3 caused by a slip/trip/fall; 2 caused by body motion; 2 caused by struck against an object; 1 caused by contact:rub/abraded
 • 8 different body parts have been affected: head; knee; ankle; tooth; leg; hand; back; finger

Action

Injury Prevention Actions:
 • Focus on the warmer temperatures and environmental conditions typical for this time of year has resulted in procurement of appropriate PPE, increased communication on heat-related injuries and prevention, and pest control.
 • The June Presidents' Zero Accident Council (PZAC) meeting safety topic focused on heat stress and the associated measures for prevention; attendees were encouraged to relay the information to their work groups.
 • MSA continues the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, safety meeting topics and training opportunities have been and will continue to be provided to employees to improve knowledge and understanding of safety inspections.
 • Continuous safety communications issued to provide alerts on rising temperatures (WetBulb readings) and forecasted fire conditions.

Additional Info

None

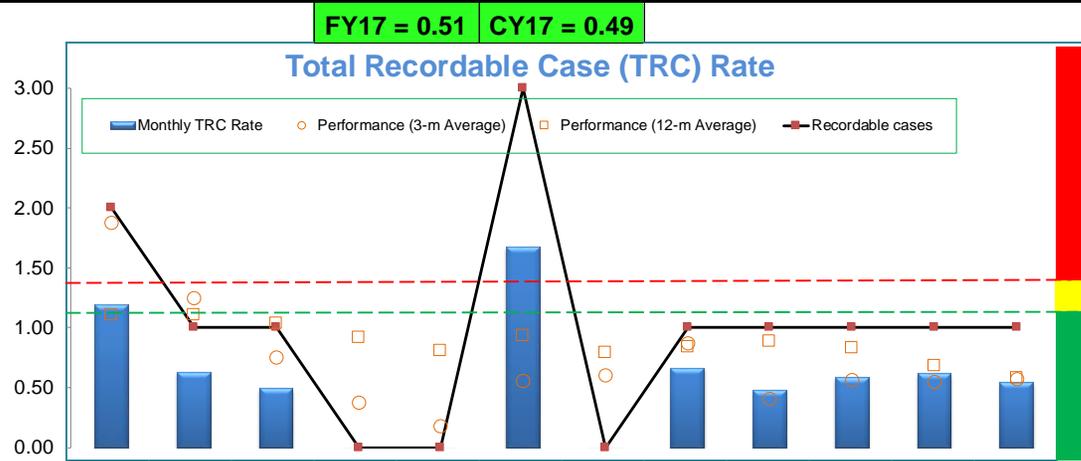


Table 3-2. Days Away, Restricted, Transferred, (DART)



Objective

To monitor the days away, restricted or transferred (DART) case rate for MSA employees and subcontractors.

Measure

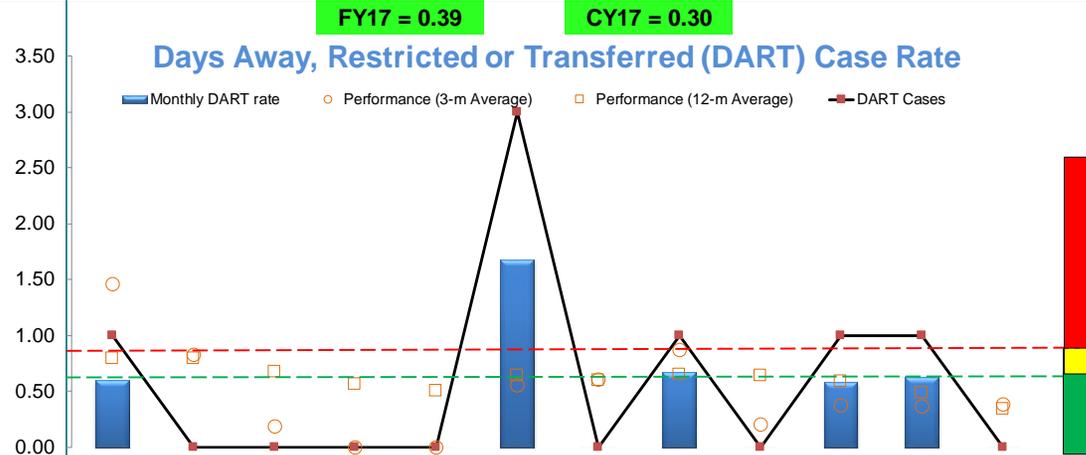
The DART rate is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 0.75
Cautionary	0.6 - 0.75
Meets EM goal	< 0.6

Performance Data

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Monthly DART Cases	1	0	0	0	0	3	0	1	0	1	1	0
Monthly DART rate	0.59	0.00	0.00	0.00	0.00	1.67	0.00	0.66	0.00	0.58	0.62	0.00
Performance (3-m Average)	1.46	0.83	0.19	0.00	0.00	0.55	0.60	0.87	0.20	0.37	0.37	0.38
Performance (12-m Average)	0.79	0.79	0.67	0.56	0.50	0.64	0.59	0.64	0.64	0.59	0.49	0.34



Specific Goal to Achieve

The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a DART rate below 0.6.

Lagging Indicator Description

A lagging indicator is a record of past events. DART rate is a lagging indicator that may show a trend in serious injuries.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	7/13/2017

Analysis

During the month of June, MSA experienced no injuries that were classified as DART.

2017 FYTD DART Cases: 6
2016 FY DART Cases: 13

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

- 3 caused by a slip/trip/fall; 2 caused by body motion; 1 caused by struck against
- 6 different body parts have been affected: head; knee; ankle; leg; hand; back

Action

Injury Prevention Actions:

- Focus on the warmer temperatures and environmental conditions typical for this time of year has resulted in procurement of appropriate PPE, increased communication on heat-related injuries and prevention, and pest control.
- The June PZAC meeting safety topic focused on heat stress and the associated measures for prevention; attendees were encouraged to relay the information to their work groups.
- MSA continues the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, safety meeting topics and training opportunities have been and will continue to be provided to employees to improve knowledge and understanding of safety inspections.
- Continuous safety communications issued to provide alerts on rising temperatures (WetBulb readings) and forecasted fire conditions.

Additional Info

None



Table 3-3. First-Aid Case Rate

Objective

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

Measure

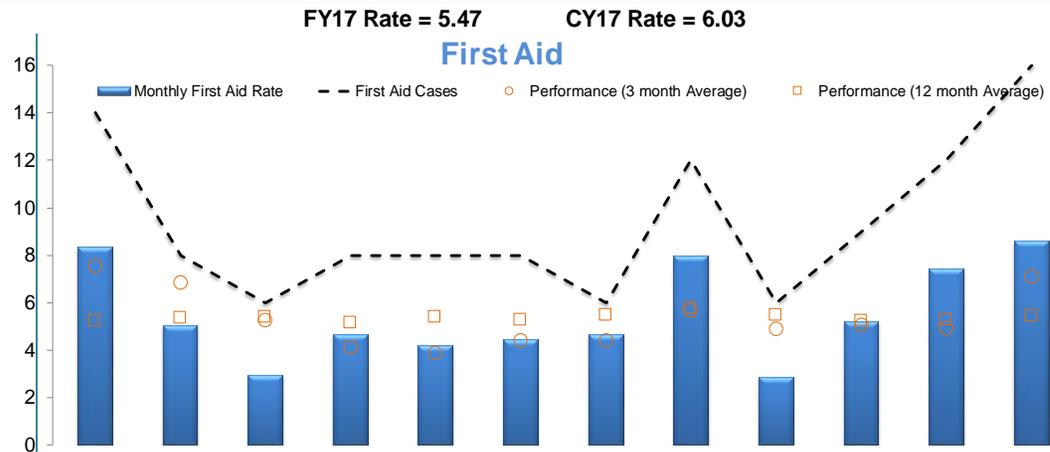
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
First Aid Cases	14	8	6	8	8	8	6	12	6	9	12	16
Monthly First Aid Rate	8.32	5.03	2.95	4.65	4.17	4.45	4.66	7.93	2.86	5.18	7.41	8.58
Performance (3 month Average)	7.52	6.84	5.28	4.12	3.88	4.42	4.40	5.66	4.90	5.05	4.95	7.09
Performance (12 month Average)	5.21	5.35	5.40	5.15	5.37	5.26	5.45	5.74	5.47	5.22	5.26	5.42



Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	7/13/2017

Analysis

June concluded with sixteen First Aid injury cases which, historically, is high for a given month. The injuries were the result of the following eight types of incidents: four awkward body motion; three overexertion; two contact [rub against]; two contact [insect]; two struck by an object; one fall; one caught in; and, one unclassified. The 10 affected body parts include the following: finger (3); ankle (2); head (2); leg (2); back (2); knee (1); arm (1); shoulder (1); foot (1); and, wrist (1).

FYTD 2017 First Aid Cases: 85

Primary types of First Aid injuries and their affected body parts that occurred during FY 2017:

- 22% by a slip/trip/fall, 22% by body motion, 16% by overexertion, 8% from being struck by, 9% from contact with, 5% from being struck against, 5% Insect bite.
- 40% arm/hand injuries; 32% leg/foot injuries; 11% head/neck injuries; and 9% back injuries.

Actions

Injury Prevention Actions:

- Focus on the warmer temperatures and environmental conditions typical for this time of year has resulted in procurement of appropriate Personal Protection Equipment (PPE), increased communication on heat-related injuries and prevention, and pest control.
- The June PZAC meeting safety topic focused on heat stress and the associated measures for prevention; attendees were encouraged to relay the information to their work groups.
- MSA continues the safety inspection campaign to meet an MSA 2017 Safety Improvement Plan goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, safety meeting topics and training opportunities have been and will continue to be provided to employees to improve knowledge and understanding of safety inspections.
- Continuous safety communications issued to provide alerts on rising temperatures (WetBulb readings) and forecasted fire conditions.



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

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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/5/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2017/6/25)										
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS	
N/A		\$3,459,325		\$0		\$210,289		\$3,669,614		\$3,816,865		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) William, Robert E Johnson, William K			b. TITLE MSC Project Manager				
a. BEST CASE			\$3,459,326						c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 7/20/17				
b. WORST CASE			\$3,786,904													
c. MOST LIKELY			\$3,606,576			3,459,325			(147,250)							
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost - Work Performed (4)	Variance		Actual Cost Work Performed (9)	Budgeted Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)		Work Scheduled (7)	Work Performed (8)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	4,812	4,812	5,571	0	(759)	452,004	452,004	460,762	0	(8,758)	552,152	565,031	(12,879)			
3001.01.02 - Fire and Emergency Response	1,651	1,651	3,343	0	(1,692)	156,778	156,778	181,831	(0)	(25,053)	191,124	221,434	(30,309)			
3001.01.03 - Emergency Management	522	522	417	0	105	42,697	42,697	35,439	0	7,259	53,553	46,076	7,477			
3001.01.04 - HAMMER	273	273	693	0	(420)	46,948	46,948	57,185	(0)	(10,236)	52,400	64,111	(11,711)			
3001.01.05 - Emergency Services Management	256	256	353	0	(98)	10,667	10,667	11,448	(0)	(781)	13,967	15,399	(1,432)			
3001.02.01 - Site-Wide Safety Standards	31	31	102	0	(70)	5,022	5,022	6,654	(0)	(1,632)	5,681	7,564	(1,883)			
3001.02.02 - Environmental Integration	389	389	587	0	(198)	49,755	49,755	45,517	0	4,238	57,935	54,406	3,529			
3001.02.03 - Public Safety & Resource Protection	948	948	982	0	(33)	58,963	58,963	51,699	0	7,264	78,393	70,916	7,478			
3001.02.04 - Radiological Site Services	1	1	2	0	(1)	3,835	3,835	4,836	0	(1,001)	3,847	4,836	(988)			
3001.02.05 - WSCF Analytical Services	87	87	0	0	87	55,382	55,382	50,457	(0)	4,925	57,139	51,972	5,167			
3001.03.01 - IM Project Planning & Controls	219	219	180	0	39	33,502	33,502	29,202	0	4,300	38,037	33,619	4,418			
3001.03.02 - Information Systems	1,287	1,287	616	0	671	102,885	102,885	95,477	(0)	7,408	128,412	121,477	6,935			
3001.03.03 - Infrastructure / Cyber Security	286	286	300	0	(14)	28,710	28,710	31,292	(0)	(2,582)	33,941	37,359	(3,418)			
3001.03.04 - Content & Records Management	672	672	515	0	157	61,321	61,321	54,785	0	6,536	75,463	69,186	6,277			
3001.03.05 - IR/CM Management	102	102	114	0	(11)	4,583	4,583	10,335	0	(5,753)	6,713	12,606	(5,893)			
3001.03.06 - Information Support Services	189	189	144	0	46	14,402	14,402	10,959	0	3,443	18,239	14,759	3,480			
3001.04.01 - Roads and Grounds Services	279	279	453	0	(173)	23,516	23,516	22,436	0	1,081	29,320	29,136	183			
3001.04.02 - Biological Services	322	322	359	0	(36)	27,896	27,896	28,657	0	(761)	34,591	35,956	(1,366)			
3001.04.03 - Electrical Services	592	592	2,154	0	(1,563)	56,902	56,902	84,880	0	(27,978)	69,061	100,994	(31,933)			
3001.04.04 - Water/Sewer Services	684	684	2,147	0	(1,463)	52,555	52,555	89,924	(0)	(37,368)	66,351	107,734	(41,383)			
3001.04.05 - Facility Services	0	0	0	0	0	7,909	7,909	7,900	0	9	7,909	7,900	9			
3001.04.06 - Transportation	0	0	34	0	(34)	7,974	7,974	9,961	(0)	(1,986)	7,974	10,055	(2,081)			



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 (2017/5/22)							
Mission Support Alliance		Mission Support Contract				Mission Support Contract											
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2017/6/25)							
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	57	57	0	0	57	7,676	7,676	7,322	0	354	8,860	8,347	513				
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)				
3001.04.09 - Railroad Services	0	0	2	0	(2)	370	370	469	(0)	(100)	370	483	(113)				
3001.04.10 - Technical Services	293	293	513	0	(220)	34,807	34,807	37,212	0	(2,406)	40,887	44,278	(3,390)				
3001.04.11 - Energy Management	286	286	169	0	117	16,067	16,067	8,556	(0)	7,511	22,273	14,524	7,749				
3001.04.12 - Hanford Historic Buildings Preservation	155	167	189	12	(21)	19,687	19,687	19,855	0	(168)	22,153	22,632	(479)				
3001.04.13 - Work Management	99	99	200	0	(101)	9,892	9,892	13,633	(0)	(3,741)	11,932	15,901	(3,969)				
3001.04.14 - Land and Facilities Management	687	687	584	0	103	40,986	40,986	34,342	(0)	6,644	53,213	46,487	6,727				
3001.04.15 - Mail & Courier	119	119	59	0	60	8,390	8,390	5,732	(0)	2,659	10,840	8,026	2,814				
3001.04.16 - Property Systems/Acquisitons	541	541	657	0	(116)	44,586	44,586	44,882	0	(296)	55,823	56,503	(679)				
3001.04.17 - General Supplies Inventory	13	13	490	0	(477)	2,283	2,283	1,798	0	485	2,548	1,458	1,090				
3001.04.18 - Maintenance Management Program Implem	193	193	201	0	(8)	8,695	8,695	8,443	0	251	12,710	12,476	234				
3001.06.01 - Business Operations	338	338	431	0	(94)	38,845	38,845	6,106	0	32,739	45,840	14,669	31,171				
3001.06.02 - Human Resources	240	240	223	0	17	19,400	19,400	18,447	(0)	952	24,397	23,540	858				
3001.06.03 - Safety, Health & Quality	1,163	1,163	1,947	0	(784)	118,715	118,715	139,096	(0)	(20,381)	142,955	165,420	(22,465)				
3001.06.04 - Miscellaneous Support	711	711	751	0	(40)	55,476	55,476	41,556	(0)	13,920	70,285	56,339	13,945				
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0				
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)				
3001.07.01 - Portfolio Management	562	562	426	0	136	57,835	57,835	50,291	(0)	7,544	69,710	61,958	7,752				
3001.08.01 - Water System	678	1,263	314	585	950	24,111	25,393	13,547	1,283	11,847	28,736	16,579	12,157				
3001.08.02 - Sewer System	47	43	61	(4)	(17)	7,202	7,173	10,227	(29)	(3,054)	17,048	20,064	(3,017)				
3001.08.03 - Electrical System	119	123	112	4	12	15,587	15,591	16,618	3	(1,028)	16,932	18,000	(1,067)				
3001.08.04 - Roads and Grounds	2,614	2,853	3,190	239	(337)	6,901	6,957	6,687	56	270	9,972	8,536	1,436				
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	5,611	5,965	(354)				
3001.08.06 - Reliability Projects Studies & Estimates	463	463	475	0	(12)	7,224	7,224	8,988	(0)	(1,763)	8,507	10,310	(1,804)				
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	0	0	(0)	86	86	2,697	0	(2,612)	86	2,826	(2,741)				
3001.08.08 - Network & Telecommunications System	0	0	123	0	(123)	11,203	11,175	16,379	(28)	(5,205)	11,203	16,621	(5,418)				
3001.08.09 - Capital Equipment Not Related to Constructi	0	(0)	0	0	(0)	11,154	9,049	8,845	(2,105)	204	11,154	10,950	204				
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169				
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	965	965	725	0	240	965	725	240				
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	81,578	81,578	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													0				
e. SUBTOTAL (Performance Measurement Baseline)													22,982				
													23,819				
													30,182				
													836				
													(6,363)				
													1,887,967				
													1,887,147				
													1,921,150				
													(821)				
													(34,003)				
													2,378,800				
													2,439,129				
													(60,330)				



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 (2017/5/22)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2017/6/25)											
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes													
Item (1)	Current Period						Cumulative to Date				At Completion						
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	877	877	1,465	0	(589)	107,249	107,249	110,057	0	(2,807)	122,794	127,694	(4,900)				
3001.02.04 - Radiological Site Services	1,201	1,201	838	0	363	63,299	63,299	44,856	0	18,442	87,635	68,451	19,183				
3001.02.05 - WSCF Analytical Services	1,132	1,132	0	0	1,132	90,076	90,076	53,176	0	36,900	113,653	73,593	40,060				
3001.03.02 - Information Systems	225	225	230	0	(5)	3,656	3,656	3,223	0	433	8,247	7,924	323				
3001.03.04 - Content & Records Management	90	90	77	0	13	1,218	1,218	1,084	0	133	2,759	2,610	149				
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	0	683	4,726	4,043	683				
3001.03.07 - Information Technology Services	2,755	2,755	2,297	0	458	32,499	32,499	34,819	0	(2,320)	88,701	89,783	(1,081)				
3001.04.05 - Facility Services	603	603	1,025	0	(421)	52,194	52,194	59,428	0	(7,235)	65,316	73,554	(8,238)				
3001.04.06 - Transportation	174	174	550	0	(376)	21,159	21,159	37,409	0	(16,250)	24,733	42,832	(18,099)				
3001.04.07 - Fleet Services	726	726	1,539	0	(813)	88,852	88,852	109,358	0	(20,506)	103,884	126,663	(22,779)				
3001.04.08 - Crane and Rigging	906	906	1,287	0	(381)	88,883	88,883	94,817	0	(5,934)	107,654	114,737	(7,083)				
3001.04.10 - Technical Services	5	5	278	0	(272)	42	42	2,791	0	(2,749)	149	3,715	(3,566)				
3001.04.13 - Work Management	0	0	45	0	(45)	595	595	3,101	0	(2,506)	595	3,240	(2,646)				
3001.04.14 - Land and Facilities Management	673	673	860	0	(186)	52,106	52,106	51,833	0	273	65,955	65,920	35				
3001.04.15 - Mail & Courier	20	20	25	0	(5)	1,215	1,215	1,224	0	(9)	1,624	1,642	(18)				
3001.06.01 - Business Operations	858	858	1,050	0	(192)	84,754	84,754	88,854	0	(4,100)	102,429	107,553	(5,123)				
3001.06.02 - Human Resources	162	162	362	0	(200)	17,106	17,106	23,046	0	(5,941)	20,434	26,988	(6,554)				
3001.06.03 - Safety, Health & Quality	179	179	186	0	(7)	13,805	13,805	10,987	0	2,819	17,521	14,857	2,664				
3001.06.04 - Miscellaneous Support	82	82	252	0	(171)	9,703	9,703	12,473	0	(2,771)	11,399	14,672	(3,273)				
3001.06.05 - Presidents Office (G&A nonPMB)	337	337	333	0	4	25,178	25,178	20,586	0	4,592	32,127	27,380	4,747				
3001.06.06 - Strategy	25	25	21	0	4	2,986	2,986	2,539	0	447	3,502	3,058	444				
3001.A1.01 - Transfer - CHPRC	6,544	6,544	6,480	0	64	623,089	623,089	549,616	0	73,473	755,037	682,456	72,581				
3001.A1.02 - Transfer - WRPS	1,319	1,319	5,034	0	(3,715)	126,631	126,631	211,808	0	(85,178)	153,032	248,867	(95,835)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	178	178	228	0	(51)	184	245	(61)				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)				
3001.A2.01 - Non Transfer - BNI	0	0	33	0	(33)	1,188	1,188	2,930	0	(1,742)	1,188	2,980	(1,792)				
3001.A2.02 - Non Transfer - AMH	14	14	0	0	14	1,649	1,649	954	0	695	1,924	1,191	733				
3001.A2.03 - Non Transfer - ATL	18	18	0	0	18	1,179	1,179	702	0	477	1,541	1,013	528				
3001.A2.04 - Non-Transfer - WCH	348	348	8	0	340	41,984	41,984	41,601	0	383	48,813	47,474	1,339				
3001.A2.05 - Non-Transfers - HPM	0	0	48	0	(48)	3	3	1,999	0	(1,996)	3	2,173	(2,170)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)				
3001.A2.07 - Non-Transfers-WAI	0	0	26	0	(26)	0	0	493	0	(493)	0	577	(577)				
3001.A4.01 - Request for Services	383	383	951	0	(568)	70,821	70,821	99,165	0	(28,344)	78,693	108,099	(29,406)				
3001.A4.02 - HAMMER RFSS	3	3	188	0	(185)	7,082	7,082	29,723	0	(22,641)	7,149	31,140	(23,990)				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,602	1,602	1,550	0	52	1,605	1,552	53				
3001.A4.04 - PNNL RFSS	20	20	56	0	(36)	6,953	6,953	10,279	0	(3,326)	7,322	10,748	(3,426)				
3001.A5.01 - RL PD	61	61	(102)	0	163	3,466	3,466	5,619	0	(2,153)	4,734	7,010	(2,276)				
3001.A5.02 - ORP PD	0	0	53	0	(53)	37	37	6,947	0	(6,911)	37	7,134	(7,097)				



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 (2017/5/22)									
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2017/6/25)									
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE												
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)					
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)								
3001.A5.03 - RL Project Funded	55	55	809	0	(754)	990	990	5,991	0	(5,001)	2,081	8,268	(6,186)					
3001.A5.04 - ORP Project Funded	0	0	147	0	(147)	0	0	2,622	0	(2,622)	0	3,076	(3,076)					
3001.A6.01 - Portfolio PMTOs	(4)	(4)	0	0	(4)	171	171	161	0	9	161	162	(1)					
3001.A7.01 - G&A Liquidations	(1,662)	(1,662)	(2,568)	0	906	(154,627)	(154,627)	(162,674)	0	8,047	(189,028)	(199,939)	10,911					
3001.A7.02 - DLA Liquidations	(1,012)	(1,012)	(2,131)	0	1,119	(78,270)	(78,270)	(100,831)	0	22,561	(101,056)	(126,539)	25,482					
3001.A7.03 - Variable Pools Revenue	(8,296)	(8,296)	(8,693)	0	397	(528,986)	(528,986)	(504,211)	0	(24,776)	(696,863)	(674,394)	(22,469)					
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	129	129	0	0	129	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	12	12	0	0	12	590	590	0	0	590	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	126	126	0	0	126	6,030	6,030	0	0	6,030	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	69	69	0	0	69	3,545	3,545	0	0	3,545	4,977	0	4,977					
3001.B1.07 - Request for Services	1	1	0	0	1	250	250	0	0	250	274	0	274					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement)	9,032	9,032	13,057	0	(4,025)	896,994	896,994	974,391	0	(77,397)	1,077,298	1,164,218	(86,920)					
f. MANAGEMENT RESERVE											3,229	3,229	0					
g. TOTAL	32,014	32,851	43,239	836	(10,388)	2,784,961	2,784,141	2,895,540	(821)	(111,400)	3,459,326	3,606,576	(147,250)					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																
FORMAT 3 - BASELINE												DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor			2. Contract				3. Program				4. Report Period					
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/5/22)					
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase Operations		b. To (2017/6/25)									
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes											
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$604,359		c. CURRENT NEGOTIATED COST (a+b) \$3,459,325		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C+D) \$3,459,325		f. TOTAL ALLOCATED BUDGET \$3,459,325		g. DIFFERENCE (E - F) \$0			
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			Jul FY17 (4)	Aug FY17 (5)	Sep FY17 (6)	Oct FY18 (7)	Nov FY18 (8)	Dec FY18 (9)	Jan FY18 (10)	Feb FY18 (11)	Mar FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,864,985	22,982	17,514	18,034	29,584	14,438	17,383	19,228	13,027	18,121	20,696	186,934	135,872	0	2,378,799	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	22,982	(22,982)	48	75	(956)	84	202	148	104	106	125	64	0	0	(0)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,887,967		17,562	18,109	28,628	14,522	17,585	19,377	13,131	18,227	20,821	186,998	135,872	0	2,378,799	



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2017/5/22)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2017/6/25)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month													
			Jul FY17 (4)	Aug FY17 (5)	Sep FY17 (6)	Oct FY18 (7)	Nov FY18 (8)	Dec FY18 (9)	Jan FY18 (10)	Feb FY18 (11)	Mar FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	887,962	9,032	6,777	7,287	10,798	6,486	7,466	8,287	5,472	7,708	9,029	48,386	62,608	0	1,077,298	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	9,032	(9,032)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	896,994		6,777	7,287	10,798	6,486	7,466	8,287	5,472	7,708	9,029	48,386	62,608	0	1,077,298	
7. MANAGEMENT RESERVE															3,229	
8. TOTAL	2,784,961	0	24,339	25,396	39,426	21,008	25,052	27,664	18,603	25,934	29,850	235,384	198,480	0	3,459,325	



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

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

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

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

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.04.17 General Supplies Inventory – Unfavorable CM CV is primarily due to the ongoing business practice of costs and subsequent credits offsetting. The selling of items has not been realized because project delays have impacted timing of when material will be needed.

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

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

3001.08.04 Roads and Grounds – Chip sealing on project L-776 “Chip St Rt 4 Y Brrcd to 618 Wst St Ntrnc” was completed ahead of schedule. Unfavorable CM CV is primarily due to these actual costs being significantly higher than planned during the current month.

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

Impacts – Current Month Cost Variance:
MSA has operated at authorized FY 2017 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Favorable CM SV is due to the early start of work scope execution as well as efficiencies in subcontractor performance on project L-419 “24in Line Renov/Replace frm 2901U to 200E” resulting in a misalignment of baseline schedule activities.

3001.08.04 Roads and Grounds – Favorable CM SV is because the contractor on project L-776 “Chip St Rt 4 Y Brrcd to 618 Wst St Ntrnc” is completing the work faster than originally anticipated.

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

Corrective Action – Current Month Schedule Variance: None.

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

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

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

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

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

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

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

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

Cumulative Schedule Variance:
3001.08.01 Water System – Favorable CTD SV is due to efficiencies during construction execution in both subcontractor performance and project support for project L-868 Raw Water Fire Protection Loop for LAWPS. Efficiencies include contractor owned equipment allowing multiple construction activities to be performed concurrently, contractor resource availability allowing for crew sizes substantially larger than anticipated, and optimal soil conditions during excavations because of minimal pit runs and no black sand encountered. The favorable CTD SV is partially offset by project L-830, Filter Plant Filter Control System Upgrade due to engineering design completing behind schedule impacting successor activities, like delays in material delivery and delays in work activities.

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

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because each is an independent stand-alone project.
Corrective Action – Cumulative Schedule Variance: No corrective action is required because each project is stand-alone.

Variance at Complete:
During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The VAC is primarily due to the RL



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016 and FY 2017. After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 which increased the contract value. The FY 2016 pension and labor adder proposal was negotiated and incorporated in April 2017. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 variances associated with labor and pension will continue to grow during the fiscal year.

Impacts – At Complete Variance:

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

Corrective Action - At Complete Variance:

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

Negotiated Contract Changes:

The Negotiated Contract Cost for June 2017 remained at \$3,459.3M.

Changes in Estimated Cost of Authorized / Unpriced Work:

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

The Estimated Price of \$3,816.9M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,606.6M and fee of \$210.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009



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

	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

thru FY 2012 in January 2015. Since FY 2013, FY 2014, FY 2015, and FY 2016 were within a 10 percent variance, proposals have not yet been processed to increase the Negotiated Contract Cost. Because FY 2017 funding is higher than the Contract Budget Base, it is expected that the FY 2017 variance will exceed the 10% threshold from Section B.5 of the MSA contract.

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

During June 2017, the Estimate at Completion (EAC) increased by \$4.0M from \$3,602.6M to \$3,606.6M; \$1.3M in the Performance Measurement Baseline (PMB) and \$2.7M in the Non-PMB. The PMB increase is primarily driven by the updated forecast for reliability project planning packages that were previously understated. The Non-PMB increase is primarily due to Other Hanford Contractors, CHPRC and WRPS, requesting more support than planned.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

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

Differences in the Performance Measurement Baseline:

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

- VMSA-17-017 – Create a Level 4 and Four Level 5 WBSs for L-895 (RL-0201), Fire Protection Infrastructure for Plateau Raw Water & Move Budget from FY 2017 Planning Package (RL-40)
- VMSA-17-018 – Create One Level 4 & Two Level 5 WBSs for L-357 (RL-0201), and Move Budget from FY 2017 Planning Package (RL-40) & FY 2018 Out Year Planning Package (RL-40) to Perform Conceptual & Definitive Design
- VRL0201RP-17-001 – Establish Codes in HPIC for 27 Level 5 Reliability Project WBSs Transferring from RL-40 to RL-0201
- VRL0201RP-17-002 – Create 11 Level 5 WBSs and Move Reliability Project Budget from RL-40 to RL-0201

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-PMB remained at \$1077.3M.



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

	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2017/5/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2017/6/25)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

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

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



7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2017 to Date – June 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$1,946.7	\$1,946.7	\$1,715.7	\$231.0	\$(1,739.1)
Content & Records Management DLA (3001.03.01.04)	\$691.1	\$691.1	\$591.9	\$99.2	\$(524.1)
Transportation DLA (3001.04.06.02)	\$1,440.5	\$1,440.5	\$4,098.3	\$(2,657.8)	\$(5,184.3)
Maintenance DLA (3001.04.05.02)	\$5,018.9	\$5,018.9	\$7,240.7	\$(2,221.8)	\$(6,759.7)
Janitorial Services DLA (3001.04.05.03)	\$895.9	\$895.9	\$879.0	\$16.9	\$(682.8)
Total Direct Labor Adder	\$9,993.1	\$9,993.1	\$14,525.6	\$(4,532.5)	\$(14,890.0)

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.



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

Fiscal Year 2017 to Date – June 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$8,296.7	\$8,296.7	\$11,071.2	\$(2,774.5)	\$(11,608.9)
HRIP (3001.02.04.02)	\$4,577.6	\$4,577.6	\$2,787.0	\$1,790.6	\$(3,153.7)
Dosimetry (3001.02.04.03)	\$4,688.8	\$4,688.8	\$3,312.1	\$1,376.7	\$(3,679.2)
Information Technology Services (3001.03.07.01)	\$22,397.7	\$22,397.7	\$24,422.7	\$(2,025.0)	\$(22,952.8)
Work Management (3001.04.13.01)	\$-	\$-	\$425.5	\$(425.5)	\$(413.3)
Courier Services (3001.04.15.02)	\$186.1	\$186.1	\$152.0	\$34.1	\$(150.6)
Occupancy (3001.04.14.06)	\$5,663.4	\$5,663.4	\$6,888.3	\$(1,224.9)	\$(6,166.6)
Crane & Rigging (3001.04.08.02)	\$8,604.8	\$8,604.8	\$9,251.8	\$(647.0)	\$(8,880.4)
Guzzler Trucks (3001.04.06.03)	\$65.9	\$65.9	\$(1.0)	\$66.9	\$-
Fleet (3001.04.07.02)	\$6,550.5	\$6,550.5	\$11,609.9	\$(5,059.4)	\$(10,584.7)
Total UBS	\$61,031.5	\$61,031.5	\$69,919.5	\$(8,888.0)	\$(67,590.2)
Total DLA / UBS	\$71,024.6	\$71,024.6	\$84,445.1	\$(13,420.5)	\$(82,480.2)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Cost Variance (-\$13.4M) – Transportation DLA costs continue to increase in response to ongoing FY17 projects such as the Stevens Center/DOE moves, additional winter weather support required this fiscal year and an increase in ongoing Site O&M support. The Maintenance DLA cost impact resulted in increased headcount to support project work across the Site including PFP shutdown. Occupancy volume has increased due to the FY17 inclusion of 2261 Stevens and 1981 Snyder facilities, per the IT scope transition. Overall, the Usage Based and Direct Labor Adder service demand is far in excess of contract baseline assumptions and will continue to increase the ongoing variance, especially in Fleet count/services, GSA vehicle count, and Training classroom student volume. Due to the nature of the accounts, costs will continue to mirror increased service requests and liquidation values in all of the pools.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)																
Work Scope Description (RL-40 Projects)	Contract to Date - Performance								Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	CSPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,229.4	1,935.7	(225.8)	(706.3)	0.8	0.6	0.7	1,455.2	2,494.8	(1,039.6)	84.5%	4/13/17	1/3/18	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	1,610.7	2,780.9	1,655.6	1,170.3	1,125.4	1.7	1.7	1.7	3,795.5	2,115.8	1,679.7	73.3%	3/29/18	2/14/18	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	833.1	1,215.0	537.1	381.9	677.9	1.5	2.3	1.9	1,227.1	564.0	663.1	99.0%	1/2/18	7/25/17	G	G
L-894, Raw Water Cross Connection Isolation 200E/W	591.4	547.7	246.6	(43.7)	301.0	0.9	2.2	1.6	1,400.0	995.2	404.8	39.1%	3/5/18	2/21/18	G	G
L-853, 200E Sewer Flow Equalization Facility	1,135.0	1,121.3	1,026.2	(13.8)	95.1	1.0	1.1	1.0	5,713.2	5,600.4	112.8	19.6%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	765.4	750.5	700.4	(14.9)	50.1	1.0	1.1	1.0	6,033.0	5,963.3	69.7	12.4%	11/29/18	11/28/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	432.2	423.5	397.0	(8.7)	26.5	1.0	1.1	1.0	1,250.0	1,154.8	95.2	33.9%	5/22/18	7/2/18	R	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,042.6	1,047.3	709.9	4.7	337.4	1.0	1.5	1.2	1,562.4	1,333.4	229.0	67.0%	5/23/19	5/23/19	G	G
L-777, Chip SI Rt 4s, 618-10 Wst Site to HR Road	145.5	145.5	117.8	0.0	27.7	1.0	1.2	1.1	1,723.2	1,801.2	(78.0)	8.4%	10/10/17	9/28/17	G	G
L-775, Chip SI Rt 4s, Canton Ave to Y Barricade	1,850.5	1,683.4	1,704.9	(167.1)	(21.5)	0.9	1.0	0.9	1,864.7	1,804.5	60.2	90.3%	10/10/17	9/28/17	G	G
L-859, Rebuild 1st St from Canton Ave to IDF Entrance Road	968.1	317.4	291.8	(650.7)	25.7	0.3	1.1	0.7	1,152.6	291.8	860.8	27.5%	8/29/17	10/9/17	R	G
L-776, Chip SI Rt 4s, Y Brrcd to 618 Wst St Ntrnc	471.4	1,344.9	1,652.6	873.5	(307.7)	2.9	0.8	1.8	1,766.3	1,718.6	47.7	76.1%	10/10/17	9/28/17	G	G
L-761, Phase 2a Procure, Install, & Closeout	2,161.9	2,133.5	2,392.1	(28.5)	(258.6)	1.0	0.9	0.9	2,162.2	2,634.3	(472.1)	98.7%	12/29/16	7/24/17	R	R
RL-40 Total	13,463.1	14,740.4	13,367.8	1,277.3	1,372.5	1.1	1.1	1.1	31,105.3	28,472.1	2,633.3					

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-830, Filter Plant Filter Control System Upgrade: Unfavorable SV is due to lack of progress on completion of Filters 3 and 4. Issues with the effluent valve actuators has prevented the Project from moving forward. Troubleshooting and corrective actions are currently being performed to correct the control issue.
- L-419, 24in Line Renov/Replace from 2901U to 200E: Favorable SV is due to early performance of the pipeline excavation and installation ahead of the as-planned start.
- L-868, Raw Water Fire Protection Loop for LAWPS: Favorable SV is due primarily to efficiencies during construction execution in both subcontractor performance and project support. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently), contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered).
- L-775, Chip Sl Rt 4s, Canton Ave to Y Barricade: Construction baseline finish date was June 19, 2017, the forecasted finish date is August 15, 2017. Not all performance in the construction activity was completed due to the subcontractor schedule of work which has resulted in an unfavorable SV. Stripping of the road will be completed for Projects L-775/776/777 in succession of complete chip seal for L-775/776/777.
- L-859, Rebuild 1st St from Canton Ave to IDF Entrance Road: Unfavorable SV is due to the suspension of construction as a result of the PUREX tunnel collapse. The Contractor mobilized, and was required to demobilize the same week.
- L-776, Chip Sl Rt 4s, Y Brrcd to 618 Wst St Ntrnc: Favorable SV due to the contractor completing work faster than anticipated.

CTD Cost Variances (CV):

- L-830, Filter Plant Filter Control System Upgrade: Unfavorable CV is due to design requiring additional funding for 1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction



cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost for corrections. The cost variance is not recoverable.

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is due to the fixed price contractor work scope being performed at significantly lower cost than budgeted, including the Vegetation Clearing, and Pipeline Excavation and Installation.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable CV is due to receiving favorable bids on Design and Construction contracts, and efficiencies in project support associated with optimal field conditions and encountering minimal underground interferences.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Engineering Study report costing less than planned, and the conceptual design utilizing fewer resources than originally anticipated. Also, the conceptual design deliverable from the sub-contractor is costing less than anticipated.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in both subcontractor design efforts, and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in both project support and credit received from the construction contractor. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design having been completed with a significant favorable cost variance. The estimated value was \$436K, versus the contracted value of \$132K.
- L-776, *Chip Sl Rt 4s, Y Brrcd to 618 Wst St Ntrnc* : Actuals are greater than planned during this time period. Work is being completed ahead of schedule.



- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The Project is on hold pending resolution of scope. Resolution and a Baseline Change Request (BCR) forecasted for late September 2017. The current rescoping work is not budgeted.

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

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to increased costs for design work and engineering support during procurements and construction, and equipment and construction not adequately scoped. Issues identified during the ATP/OTP performance are adding to the EAC cost for correction.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, and the pipeline installation contract bid significantly lower than budgeted.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable VAC is due to efficiencies in project support, and receiving very competitive bids on Design and Construction contracts.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to conceptual design and the Study Report utilizing less resource cost than originally anticipated. There is a \$175.2K underrun as a result of the design study; the remainder is attributable to solid information from the engineering study and continuity of the architectural and engineering contractor that has reduced deliverable comments and rework, creating underruns in most conceptual design resource categories.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.



- L-789, Prioritize T&D Sys Wood PP Test & Replace: Favorable VAC is due to a lower than estimated design bid.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completed with a significant favorable cost variance. The estimated value was \$436K versus the contracted value of \$132K. The draft environmental assessment (EA) is predominantly complete. The Cultural Resources Report is currently revised to incorporate Bonneville Power Administration comments. Incorporation of Ecology comments and generation of the final EA and Finding of No Significant Impact (FONSI) remains to be completed.
- L-777, *Chip Sl Rt 4s, 618-10 Wst Site to HR Road*: Favorable VAC is due to planned subcontracts budget being less than the awarded construction contract value. Combined with Projects L-775/L-776, the over-run will be neutralized.
- L-775, *Chip Sl Rt 4s, Canton Ave to Y Barricade*: Favorable VAC is due to completing work ahead of schedule using less resources than planned.
- L-859, *Rebuild 1st St from Canton Ave to IDF Entrance Road*: Favorable VAC reflects reduced costs due to suspension of project construction as a result of the PUREX tunnel collapse. The Contractor mobilized, and was required to demobilize the same week. The project path forward is being reevaluated.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Unfavorable VAC is due to the upward escalation of Project cost to approximately \$21M. Options are being evaluated to lower the total Project cost. Options considered include combining the Radio Fire Alarm Receiver (RFAR) and Fire Alarm Control Unit projects (Projects L-761 and L-863), as well as a change to communicating architecture. The replanning effort is forecasted to complete this fiscal year. Upon completion of planning documents, an estimate, schedule, and scope definition will be developed to support a restart BCR.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015	2016	2017	2018	2019
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	161	73.3%	10-Aug-15	29-Mar-18	10-Aug-15 A	14-Feb-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	482	67%	31-Aug-15	23-May-19	31-Aug-15 A	23-May-19					
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	20	98.7%	20-Jul-15	29-Dec-16	20-Jul-15 A	24-Jul-17					
L-775	L-775, Chip Seal RT 4s, Canton Ave to Y Barricade	186	67	90.3%	10-Aug-15	10-Oct-17	10-Aug-15 A	28-Sep-17					
L-776	L-776, Chip Seal Rt 4S Y Brrcd to 618 Wst St Ntrnc	72	67	76.1%	15-Jun-16	10-Oct-17	21-Jun-16 A	28-Sep-17					
L-777	L-777, Chip Seal RT 4s, 618-10 Wst Site to HR Road	186	67	8.4%	24-Aug-15	10-Oct-17	10-Aug-15 A	28-Sep-17					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	257	33.9%	10-Aug-15	22-May-18	10-Aug-15 A	02-Jul-18					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	131	84.5%	29-Jun-15	13-Apr-17	29-Jun-15 A	03-Jan-18					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	400	19.6%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	360	12.4%	17-Aug-15	29-Nov-18	17-Aug-15 A	28-Nov-18					
L-859	L-859, Rebuild 1st Street, Canton Avenue to IDF Entrance	461	74	27.5%	08-Sep-15	29-Aug-17	08-Sep-15 A	09-Oct-17					
L-868	L-868, Raw Water Fire Protection Loop for LAWPS	155	21	99%	04-Jan-16	02-Jan-18	14-Dec-15 A	25-Jul-17					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	165	39.1%	29-Aug-16	05-Mar-18	29-Aug-16 A	21-Feb-18					

Remaining Work
 Baseline

**MSC - Reliability Projects
Summary Schedule
Data Date: 25-Jun-17**





9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for June

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

Two BCR incorporated Contract Modifications or RL Direction:

- VMSA-17-020 – Create a Level 5 WBS for Pre-Manhattan Tours (RL-0201) and Move Budget from Pre-Manhattan Tours (RL-40) per RL Direction
- VPMTO-17-001 – Mod 597, Definitization of PMTO 17-001, Hanford Site-Wide Contractor Assurance System Implementation Support

Four BCRs related to Reliability Projects:

- VMSA-17-017 – Create a Level 4 and Four Level 5 WBSs for L-895 (RL-0201), Fire Protection Infrastructure for Plateau Raw Water & Move Budget from FY 2017 Planning Package (RL-40)
- VMSA-17-018 – Create One Level 4 & Two Level 5 WBSs for L-357 (RL-0201), and Move Budget from FY 2017 Planning Package (RL-40) & FY 2018 Out Year Planning Package (RL-40) to Perform Conceptual & Definitive Design
- VRL0201RP-17-001 – Establish Codes in HPIC for 27 Level 5 Reliability Project WBSs Transferring from RL-40 to RL-0201
- VRL0201RP-17-002 – Create 11 Level 5 WBSs and Move Reliability Project Budget from RL-40 to RL-0201

Two BCRs was Administrative in Nature:

- VMSA-17-004 Rev 8 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of June
- VG&A-17-001 – Administrative BCR – Change Contracts and Central Support Resource Code from 4C330 to 4C500 in HPIC per Senior Management Direction

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY17 Budget	FY17 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	May 2017	1,230,506		1,230,506	1,230,506	255,236		1,148,293		2,378,799	2,378,799
VMSA-17-004 Rev 8						(783)		0		0	2,378,799
VMSA-17-017						(50)		0		0	2,378,799
VMSA-17-018						0		0		0	2,378,799
VMSA-17-020						0		0		0	2,378,799
VRL0201RP-17-001						0		0		0	2,378,799
VRL0201RP-17-002						0		0		0	2,378,799
	Jun 2017	1,230,506		1,230,506	1,230,506	254,404		1,148,293		2,378,799	
Prior Non-PMB Total	May 2017	604,007		604,007		99,186		473,291		1,077,298	1,077,298
VG&A-17-001						0		0		0	1,077,298
VPMTO-17-001						143		143		143	1,077,441
Revised Non-PMB Total	Jun 2017	604,007		604,007		99,329		473,433		1,077,441	
Total Contract Performance Baseline	Jun 2017	1,834,513		1,834,513	1,834,513			1,621,727		3,456,239	
Management Reserve	May 2017		0	0			3,149		3,229	3,229	3,229
Revised Management Reserve	Jun 2017		0	0			3,149		3,229	3,229	
Total Contract Budget Base				1,834,513				1,624,955		3,459,468	
Prior Fee Total	May 2017	109,961		109,961		21,701		100,323		210,283	210,283
VPMTO-17-001						6		6		6	210,289
Revised Fee Total	Jun 2017	109,961		109,961		21,706		100,328		210,289	
Change Log Total	May 2017			1,944,473				1,725,284		3,669,757	

Note: A HANDI/Cobra implementation error occurred in BCR VPMTO-17-001. This correction will be made in the HANDI/Cobra system prior to July's reporting. This variance is in Non-PMB PMTO (RL-0201) for \$142.5K.

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





10.0 RISK MANAGEMENT

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

- The Risk Management Board was held to review and approve the proposed new and closed risks, and review the overall company risk posture associated with May 2017 data. The following items were approved:
 - Eight new Mission risks: one related to the MSA Environmental, Safety and Health organization; one related to the MSA Information Management organization; three related to the MSA Emergency Services Hanford Fire Department; and three related to the 200 Area Fuel Station managed by the MSA Site Services and Interface Management organization.
 - One new Mission Risk Handling Plan related to a new risk was approved for MSA Information Management.
 - Twenty-two new Reliability Project risks: nine for Project L-357, *Replace 12-in. Potable Water Line to 222-S Lab*; and thirteen related to Project L-894, *Raw Water Cross-Connection Isolation 200E/W*.
 - Two closed Project risks for the White Bluffs Bank rehabilitation project.
 - Eight closed Reliability Project risks: three for Project L-853, *200E/200W Force Main*; three related to Project L-854, *200E Sewer Consolidations*; one related to Project L-868, *Raw Water Fire Loop for LAWPS*; and one related to Project L-830, *Filter Plant Filter Control System Upgrade*.
 - Four Reliability Project risks were re-characterized: one for Project L-853, two for Project L-830, and one for Project L-789, *Wood Pole Testing & Treating Program*.
- Risk Reporting – In June, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of May data.
- Mission Risk Management:
 - Mission Risk Elicitations – Risk Management facilitated a risk elicitation for MSA Environmental Safety and Health (ES&H) regarding potential



risks related to the 6266 Building roof and HVAC system. Two risks are currently in development. Additional actions included:

- After discussing a risk related to performing biological controls and other work at the old Hanford town site with ES&H, a follow-on risk elicitation was held with Long-term Site Stewardship staff to gather more information. The resulting discussion determined that further discussion with MSA- Public Work's (PW's) Biological Control team would be required to determine if further risk management action needs to be taken.
- Mission Risk Review and Update – At DOE's requests, risk reviews were performed for PW priority 4 and 5 level risks to determine specifically which actions in current risk handling plans were funded or unfunded. Risk Management also facilitated a complete risk register review with PW's Water & Sewer Utilities team, resulting in numerous updates.
- Project Risk Analysis:
 - MSA Reliability Project Risk Elicitation – A risk elicitation was held for Project L-357, *Replace 12-in. Potable Water Line to 222-S Lab*. A draft risk register for this project is in development.
 - Project Risk Review and Update – A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management reviewed the monthly Operations Project Reports for each reliability project, and any related Key Risks for monthly reporting to DOE.
- Other Support:
 - MSA/Other Hanford Contractor (OHC) Risk Interface Efforts – The MSA Risk Management team and representatives from the MSA Information Management (IM) organization met with technical and Risk Management representatives from CHPRC and WRPS. This meeting was held in order to communicate a risk that was identified by MSA IM relating to vulnerabilities in Industrial Control Systems, as well as to begin a dialogue related to potential risk handling actions.



- Risk Register Database Software Solution Initiative – Risk Management met with Washington River Protection Solutions (WRPS) to discuss and develop a path forward regarding the Statement of Work for an Inter-Contractor Work Order to transfer the Enterprise Risk and Opportunities Management System (EROMs) software package to MSA.
- Operation Change Control Board (OCCB) Packet Review - The standard review of the OCCB Packet was completed and assessed for risks for new work scope.
- Structured Improvement Activity – A risk discussion was held with MSA Operating Excellence staff in advance of the MSA Fuel Station Alternatives Analysis Workshop. Risk exercise materials for the Alternatives Analysis Workshop were developed. Risk Management then supported the use of the risk tool as part of the MSA Fuel Station Alternatives Analysis Workshop. Potential risks related to each of the proposed alternatives were considered, and will be incorporated into the final recommendation developed by the workshop team.
- Contract Change Proposal Support - Risk Management supported the Long-Term Stewardship 300 Area Sampling & Maintenance proposal kick-off. Additional actions included:
 - A review of the FedHealth Software Project Support Proposal was performed to determine the necessity for a formal risk review and/or sensitivity analysis. This proposal had appropriate assumptions and was adequately bounded so as not to need a formal risk review. However, this proposal included non-incurred costs, driving the need for a formal sensitivity analysis which was performed.
 - A review of the Administrative Record Upgrade Proposal was performed to determine the necessity for a formal risk review and/or sensitivity analysis. This proposal had appropriate assumptions and was adequately bounded so as not to need a formal risk review. However, this proposal included non-incurred costs, driving the need for a formal sensitivity analysis which was performed.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

 = On schedule	 = Objective missed
 = Complete	 = N/A
 = In jeopardy	

NOTES: P.I. 1.1.1-e: Green YTD. MSA experience a Yellow for Electrical substations in June. Corrective work at the 251W Substation resulted in 23 outages. MSA is presently at 32 of the maximum transformers and still green year to date. The yellow rating for the month is acknowledging caution, and continued monitoring of the metric.



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

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

LEGEND

- = On schedule
- = Objective missed
- = Complete
- = N/A
- = In jeopardy

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

12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. June – July 2017 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0070	Bald Eagle Site Management Pna for the Hanford Site in South Central Washington	Wilson	6/1/17	5/30/2017	Approve	45 days	7/14/17	
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Walton	6/1/17	5/30/2017	Approve	60 days	7/30/17	6/28/2017
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	6/5/17	5/31/2017	Information	NA	NA	NA
CD0144	Monthly Performance Report - Apr	Olsen	6/10/17	6/7/2017	Review	None	NA	NA
CD0083	Annual Electrical Load Forecasts	Synoground	6/15/17	6/15/2017	Review	30 days	7/15/17	
CD0084	Bonneville Pow er Administration (BPA) Pow er and Transmission Service invoice verification and breakdow n of site contractor costs - Apr	Synoground	6/30/17	6/28/2017	Review	30 days	7/28/17	
CD0129	Content (Records) Management Security Plan	Eckman	6/30/17	6/20/2017	Approve	45 days	8/5/17	
CD0169	Hanford Site Interface Management Plan	Brockman	6/30/17	6/26/2017	Review	30 days	7/26/17	
CD0088	Electrical Metering Plan Progress Report	Synoground	7/1/17	6/29/2017	Review	30 days	7/29/17	
CD0123	Monthly Billing Reports for DOE Services - Jun	Eckman	7/5/17	7/3/2017	Information	NA	NA	NA
CD0124	Quarterly Service Level Report	Eckman	7/10/17	7/10/2017	Information	NA	NA	NA
CD0144	Monthly Performance Report - May	Olsen	7/10/17	7/5/2017	Review	None	NA	NA
CD0054	Licenses, Permit Applications, Permit related documents	Wilson	7/15/17		Approve	30 days		
CD0178	Quarterly Manpow er Reports and Budget Forecasts	Walton	7/17/17		N/A	NA	NA	NA
CD0023a	National Security (NSS) - Quarterly Status Report	Walton	7/24/17		Review	NA	NA	NA
CD0084	Bonneville Pow er Administration (BPS) Pow er and Transmission Service Invoice verification and breakdow n of site contractor costs - May	Synoground	7/30/17		Review	30 days		
CD0034	Annual Training Needs Forecast and Plan	Metzger	7/31/17		Review	30 days		

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

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





12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in 2017:

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

The agencies of the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) have been discussing deleting the M-036-01H milestone, which directs submittal of the 2018 Lifecycle Report. Until the discussions have concluded and the Tri-Party Agreement Agencies agree on the path forward for this report, it is not anticipated that RL will provide the GF0049 GFS/I “planning case” budget due June 1, 2017, or the associated GF0050 GFS/I deliverable due October 31, 2017.

[Editor’s note: As of June 30, 2017, GF0049 had not yet been received from RL. Until a contract modification is issued to delete the requirement for GF0049 and GF0050, it should be noted that per MSA’s contract with RL, MSA is to be granted a day for day slip on the DRAFT Lifecycle Report deliverable for each day that the “planning case” budget is delayed.]



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2017 Actual To-Date	Cumulative %
Small Business	50.0%	83.2%	55.9%
Small Disadvantaged Business	10.0%	19.8%	16.2%
Small Women-Owned Business	6.8%	21.9%	12.1%
HubZone	2.7%	12.4%	4.6%
Small Disadvantaged, Service Disabled	2.0%	11.9%	4.8%
Veteran-Owned Small Business	2.0%	12.6%	6.3%
Local Small Business	Highest Preference	51.5%	-

Through June 2017

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 46% (\$1.425B/\$3.093B)
- Small Business 25% of Total MSC Value = 26% (\$0.795B/\$3.093B)