

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report January 2018

R. E. Wilkinson
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



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MSA SUMMARY PERFORMANCE

Current Contract Status

BAC: \$3,462M EAC: \$3,745M Remaining MR: \$4.0M

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

Safety Index: 12 mo rolling avg: TRC = 0.66 DART = 0.33

Accomplishments:

1. Worked with Plateau Remediation Company (PRC) to support expansion of the exclusion zone around the Plutonium Finishing Plant demolition site. Also: assisted with assessing impacts related to current stop work order.
2. Implemented new Web and email security features in compliance with Department of Homeland Security directives to enhance security posture at Hanford.
3. Performed repairs of several leaks in the cooling water supply lines of the 182D Export Pump #3, successfully bringing the facility back into operational status.
4. Currently supporting maintenance and graveling of several miles of power line roads in support of Project L-815, Upgrade Transmission/Distribution of Access Roads.

Major Issues

None to report.

Current Risks:

4 new Mission risks and associated new Risk Handling Plans approved (3 for Public Works and 1 for Information Management), 2 Mission risks and 1 Reliability Project risk closed.

FCD Rating: Future

Funding Status:

Revised Expected funding: \$345.0M
Funds Received: \$165.0M

Cost / Schedule

As of Jan 2018 CMR

PBS	Cost (CPI)	Trend	Sched (SPI)	Trend	Notes
RL-0020	0.97	↔	1.0	↔	PBS is stable.
RL-0201	0.96	↔	1.0	↔	PBS is stable.
Non-PMB	0.9	↔	1.0	↔	CPI reflects MSA providing more service delivery activities/UBS than planned to the other Hanford contractors

Notes: Above data is Contract to Date

RL-0201 includes work scope previously funded in other PBSs

Non-PMB work scope encompasses the service delivery activities/UBS funded from customers (i.e., on-site and offsite). Cost variance proposals submitted 9/14/17.

Milestones/Deliverables

Deliverables for Jan 18

PBS	Description	Date	Status
UBS	CD0123, Monthly Billing Reports for DOE Services	01/03/18	Complete
RL-0201	CD0144, Monthly Performance Report – Nov	01/04/18	Complete
RL-0201	CD0124, Quarterly Service Level Report	01/09/18	Complete
RL-0020	CD0178, Quarterly Manpower Reports and Budget Forecasts	01/15/18	Complete
RL-0020	CD0023a, National Security System (NSS) - Quarterly Status Report	01/08/18	Complete
RL-0201	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs – Nov	01/25/18	Complete
RL-0020	CD0039, Mutual Aid Agreements	01/30/18	Complete
RL-0201	CD0064, Hanford Site Environmental Surveillance Master Sampling Schedule	01/29/18	Complete

Change Requests Pending:

- FY13 – 16 Cost Variance Proposals, submitted 9/14/17
- 300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Revision to MSC Section I.140 Access to and Ownership of Records, submitted 12/21/17
- Electronic Health Records System Replacement, submitted 01/31/18

Key Performance Measures

PBS	Description	Metric	Achvd	Status	Notes
Multi	1.0 Effective Site Cleanup – Achievement of cleanup contractors’ key milestones and regulatory commitments	Var			2 targets complete, 2 targets yellow, 47 targets green
Multi	2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var			6 targets green
Multi	3.0 Comprehensive Performance	Var			14 targets green

Note: Key Performance Measures PBSs included are RL-0040 Uncosted, RL-0201, and RL-0020 new BA

UBS = Usage Based Service

PI = Performance Incentive



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 January 2018.

1.1 KEY ACCOMPLISHMENTS

Relocation of Plutonium Finishing Plant (PFP) Personnel – MSA’s Real Estate Services (RES) staff worked closely with CH2M HILL Plateau Remediation Company (CHPRC) personnel to support expansion of the exclusion zone around the PFP demolition site. Evaluating alternate parking areas for employees and preparing for personnel moves out of the control zone are also efforts that RES supported.

PFP Recovery Activities Support – The State of Washington, Department of Ecology (Ecology) and the U.S. Environmental Protection Agency issued a stop-work order on all activities at the Plutonium Finishing Plant (PFP), citing a “creation of danger” clause in the TPA. MSA EIS staff have been assisting RL on assessing TPA impacts related to the order and have offered to administratively track the actions RL must undertake prior to resuming work.

New Email Security Features – Information Management (IM) staff implemented security features on email filters that are part of a Department of Homeland Security directive to secure email traffic from all government entities. These features will allow for encrypted communication of emails in transit, verification of email senders and verifying our identity to other email recipients. This implementation marks the first phase of the project that will continue throughout the year to evaluate and mitigate potential issues before completing the implementation. Additional security features on email filters benefit MSA by continued compliance with Department of Homeland Security directives. They also enhance the security posture of MSA’s Information Technology (IT) infrastructure.

Repair of 182D Export Pump – During January, MSA Water and Sewer Utilities (W&SU) and Maintenance Services staff performed repairs to export pump #3 at the 182D facility. Several leaks were identified on cooling water supply and return lines

which necessitated repairs in order to return the pump to operation. Repairs were made while the discharge header was drained. The facility was brought back into an operational status upon completion.

Maintenance of Power Line Roads – MSA teamsters and heavy equipment operators are currently supporting Electrical Utilities on the maintenance and gravelling of several miles of power line roads for the L-815 Project, *Upgrade Transmission/Distribution Access Roads*. Some of the roads have become nearly impassable due to years of deferred maintenance. Crews are grading the roads, spreading new gravel and rolling the roads to create a maintainable surface.



Maintenance of power line roads

Fiscal Year (FY) 2018 Integrated Investment Portfolio (IIP) – The updated FY 2018 IIP and Reliability Project Investment Portfolio (RPIP) were provided to RL on December 20, 2017. The IIP includes information in accordance with the FY 2018-2019 Contract/Baseline Alignment Guidance (C/BAG) requirements and the inclusion of key site-wide services (SWS) emergent scope as discussed with RL. The updated IIP and RPIP provide the funding baseline for FY 2018 work execution. RL provided conditional approval of the updated IIP and RPIP on January 17, 2018.

Network Operations Upgrade – Construction for the Network Operations Center (NOC) upgrade is complete. The upgrades included building and painting additional walls, installing new lighting, building new work station consoles, and performing electrical modifications to support new monitors. The project also included new flooring, console installation, a new air conditioning unit, and installation of glass panels. New computer equipment is scheduled to be installed in February 2018. The Hanford Local Area Network (HLAN) NOC provides centralized 24x7 availability, performance, and security monitoring functions for the network.

182D Transformers Replaced and Recycled – MSA Electrical Utilities (EU) changed out two large transformers at the 182D facility, the Water Utilities' reservoir and pump

house. While one unit was not replaced, the other was changed with a safer, more efficient and reliable unit. The new unit was downsized from 4500 kVA to 3750 kVA after an engineering study was performed.

Additionally, less than two weeks after the two units were removed from service, EU recycled the entire 41,000 lbs. (20 tons) of equipment through an offsite vendor, including organizing all the crane and rigging, rad releases, etc. This extensive recycling effort will likely net roughly \$2,500 in revenue, as well as reduce landfill.



Transformer removed and transported offsite for recycling

Vegetation Removal on Boat Launch –

MSA personnel completed vegetation removal on the boat launch at the Hanford townsite. CHPRC was experiencing damage to survey boats, and this joint effort between MSA's Environmental and Biological Controls groups allowed vegetation clearance activities to proceed. Tree remnants were left on the sides of the launch to provide continued wildlife habitat, and stump treatments included animal safety considerations. This partnering has allowed MSA to increase success of non-routine vegetation solutions across the Hanford Site.



Vegetation removed from Hanford Townsite Boat Launch

Time Information System Updates Complete – IM

staff instituted single sign-on functionality for the Time Information System (TIS) in January. Users on workstations across the site no longer need to sign on with a username and password when accessing TIS. Instead, the new functionality will automatically verify credentials from the users' Logical Access Control System (LACS) card to log on.

Crane & Rigging Transports Obsolete Transformers – Crane & Rigging Services workers assisted with the transport of two large transformers using their newest 150-ton rough terrain crane. The crane was selected due to the weight of the old transformers and the height of the lift.



Old transformers being loaded and ready for disposal.

Dashboard Development Activities – MSA programmatic dashboard development has been completed and testing continues. This dashboard is designed to display performance metrics on all stop work actions, backlog trending, and schedule adherence (managed tasks) and will also provide the capability to automatically generate RL required reports.

Central Milestone Module (CMM) Modifications – In January, MSA initiated changes to the Central Milestone Module (CMM) in the Tri-Party Agreement (TPA) database. The changes will allow the Integrated Planning, Accountability, and Budgeting System (IPABS) milestone identification numbers to be continuously included. They will also provide direct correlation between the TPA Milestone identification numbers and the IPABS identification numbers. This will allow those working budget formulation to work directly with the Reliability Projects, the DOE Assistant Manager for Business and Financial Operations (AMB), and DOE Headquarters (HQ) Environmental Management (EM) to ensure the budget formulation annual inputs are accurate and consistent.

Analytical Tools - Integrated Technical Data-mart (ITD) – MSA began working on enhancements to the email notification functionality in the Milestone Internal Scenario Tool (MIST) in support of the RL Assistant Manager for River and Plateau (AMRP) organization. AMRP uses the tool to view and manage yearly project planning cases for TPA milestones via data from the Integrated Technical Data-mart (ITD). The database aligns milestones with respective scenario information for each planning case, and provides the ability to run numerous “what if” reports.

MSA Assurance Program (MAP) – MSA continued software development to integrate MSA’s performance and business practices to present a clear and objective depiction of



MSA's achievement toward key deliverables, facilitate risk informed decision making, and to drive continuous performance improvement. The assurance program will allow MSA to monitor its overall business profile and transparently convey progress to DOE and other oversight entities. The program encompasses elements from existing foundational programs such as Contractor Assurance System (CAS), the Integrated Safety Management Systems (ISMS), operations, financial reporting, and Conduct of Operations, while incorporating data and metrics from all areas of MSA, to objectively demonstrate MSA's mission execution health.

Accomplishments in January included:

- MAP project plan was issued on January 11, 2018.
- MAP Charter was issued on January 16, 2018.
- Briefed RL on MAP status and gave the Assistant Manager for Mission Support (AMMS) copies of the Transition and Integration Plan (T/I) Plan on January 17, 2018.
- MAP training and data population by users was initiated on January 18, 2018.
- The MAP T/I Plan was issued on January 25, 2018 and a copy was sent to RL Contracts on January 30, 2018.

Plutonium Finishing Plant (PFP) Weather Website Developed – Hanford

Meteorological Services (HMS) created a website specifically for PFP weather data. This action was in support of CHPRC's request for an on-demand way of accessing the supplemental meteorological data for PFP. The website is exclusive to station 40, which was installed in May, 2017, on the 2702Z communications tower immediately adjacent to PFP. Individuals from the PFP shift office and the general public can access the most recent meteorological data from this site, as well as a limited amount of past data.

Hanford Fire Department (HFD) Prescribed Burn Activities – MSA HFD personnel initiated the 2018 prescribed burning activities in January, burning 850 cubic yards of accumulated tumbleweeds along the 200 West (200W) Area fence line.

100F Area Revegetation Completion – MSA's Environmental Integration Services (EIS) supervised and provided guidance to the 100F Area revegetation effort, which was completed on schedule on January 18, 2018. The purpose of this revegetation was to re-do and supplement previously revegetated sites that failed to meet the success criteria of 25 percent native cover after five years. Supplemental plantings were in the form of installing sagebrush seedlings in previously revegetated areas. A second goal of this revegetation was to test run a new method of seeding that uses an imprinter. In order to



compare the success of imprinting seed to traditional broadcast seeding, certain areas were imprinted and others were broadcast seeded. This revegetation will be monitored for five years starting in the spring of 2018, and the different seeding methods will be compared.

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

- Central Training completed the processing of new Engineering Design Authority Qualification Cards (15 total new, 2 revised). The Training Activity Sheets (TASs) for each have been submitted to Training Records, and the requests for equivalency for incumbents will be submitted once the TASs are in place.
- The Learning Management System (LMS) finalized the grading criteria parameters and is in the process of scheduling the interview/presentations from vendors.

Section 508 Compliance – Staff from the Volpentest HAMMER Federal Training Center (HAMMER) developed a timeline for accessibility reviews/revisions of HAMMER web-based training (WBT) courses to ensure training is compliant with Section 508 of the Rehabilitation Act of 1973. After reviewing the list of WBT courses, less than 40 need to be reviewed to determine what changes need to be implemented to incorporate accessibility requirements.

Hanford Workforce Engagement Center – MSA is partnering with RL on an employee engagement center for current and former Hanford workers. It will provide information and solutions to meet the needs of current and former Hanford workers who are injured or become ill on the job. MSA has developed the visual identity for the center, and designed signage and other communication materials in anticipation of the opening on April 2, 2018.

Solicitation for New Membership for the Hanford Advisory Board – New members were solicited and Hanford Advisory Board (HAB). Membership packages were drafted for submittal to DOE-HQ. This included writing and updating a biography for each member, updating the primary and alternate membership criteria and documenting outreach efforts. Outreach efforts attracted nearly 60 applicants for public-at-large and non-union/non-management positions. MSA Communications worked collaboratively with the TPA agencies to select and schedule 13 telephone interviews. The team will work with DOE to finalize the membership packets for submittal to DOE-HQ in February.



Get-to-Excellence Kaizens – The Hanford Fire Marshal’s Office, Fire Systems Engineering, and Operations Excellence personnel collaborated in a Get-To-Excellence Hanfor Fire Codes Kaizen January 9-11, 2018. The discussions helped to further the goal of building an efficient, effective, and agreed upon process for fire code identification, application and interpretation. Additionally, representatives from Hanford Patrol management, the Hanford Guards Union, and MSA Operating Excellence collaborated during a two-day Hanford Patrol Overtime Kaizen on January 23-25, 2018. The team developed a Get-to-Excellence plan to improve consistency and quality in the patrol overtime process, as well as enhancing, communication among the teams.

Professional Development and Recruiting – On January 11, 2018, MSA Organizational Development staff hosted a three-hour resume workshop at WorkSource Columbia Basin, in Kennewick, WA. Attendees possessed varying resume-building skill levels and were able to ask questions during the workshop. WorkSource Columbia Basin is a resource for MSA to recruit and hire qualified individuals within the community for current personnel needs, as well as a pipeline for resources for future staffing needs in support of MSA’s mission.



1.2 LOOK AHEAD

Data Center Relocation Evaluation in the Works – IM plans to relocate the data center currently located in the 300 Area to the City of Richland (WA) data center. Project kick-off and detailed design meetings are in progress. The data center relocation benefits the HLAN by reducing the IT foot print on site, and aligning with DOE goals to vacate the 300 Area.

Five Year Site Plan Draft Report – During the month of January, 2018, MSA refined the Five Year Site Plan (FYSP) which made it possible for RL to deliver the report to DOE-EM on January 12, 2018, one day ahead of schedule. The FYSP describes the Hanford Site’s real estate, facilities, and infrastructure in a top-down format. Information sources include the Infrastructure and Services Alignment Plan (ISAP), as well as the Integrated Facilities and Infrastructure Crosscut FY 2019 Budgets, with key messages about the Hanford Site’s priorities for the next five years. The final FYSP is planned to be issued in mid-February 2018. The Hanford Site is one of 12 DOE-EM sites required to submit a FYSP report.



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	\$456.0	\$241.0	\$10.6	\$230.4
RL-0020	Safeguards & Security	\$83,867.9	\$31,625.3	\$22,663.0	\$8,962.3
RL-0040	Reliability Projects/HAMMER/ Inventory	\$11,416.3	\$6,011.6	\$2,786.2	\$3,225.4
RL-0201	Hanford Site-Wide Services	\$29,205.0	\$21,285.3	\$5,624.2	\$15,661.1
RL-0041	B Reactor	\$5,885.1	\$4,533.6	\$548.7	\$3,984.9
SWS	Site-Wide Services	\$214,217.0	\$100,411.7	\$61,511.7	\$38,900.0
Total		\$345,047.3	\$164,108.5	\$93,144.4	\$70,964.1

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.

Based upon FY18 actuals the remaining uncosted carryover balance will fund SWS through March 21, 2018, RL-20 through February 27, 2018, and HAMMER through February 27, 2018.

* Funds received through Contract Modification 665, dated February 8, 2018.



3.0 SAFETY PERFORMANCE

During the month of January, MSA experienced no injuries that were classified as “Recordable,” placing the fiscal year total recordable case (TRC) rate at 0.46 and the Days Away, Restricted or Transferred (DART) rate at 0.0. These rates are below the EM performance baseline of 1.1 and 0.60, respectively. First aid cases appear to be on a downward trend toward the historical company average, with nine cases reported in January. As of January 31, 2018, MSA had achieved 1.3 million safe work hours.

Additionally, MSA recently completed an in-depth injury review which looked at all calendar year 2017 incident reports. This effort was conducted to gain an understanding of injury types and causes and determine on what areas or activities to focus with regard to recent trends and the specific issues that occur during various times of the year. The majority of incidents involved fingers, hands and/or wrists, with slips/trips/falls and overexertion contributing to the primary cause. MSA will address these issues during the next few months by incorporating activities into 2018 Safety Improvement Plan actions.



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

Objective

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

Measure

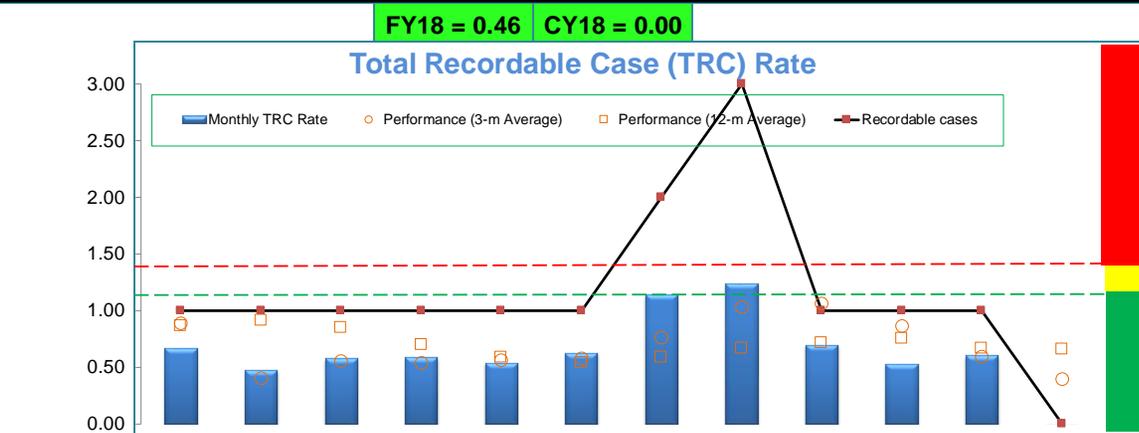
The TRC is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Monthly Recordable Cases	1	1	1	1	1	1	2	3	1	1	1	0
Monthly TRC Rate	0.66	0.46	0.57	0.58	0.53	0.62	1.13	1.23	0.69	0.52	0.60	0.00
Performance (3-m Average)	0.89	0.40	0.55	0.54	0.56	0.58	0.76	1.03	1.06	0.86	0.60	0.40
Performance (12-m Average)	0.86	0.91	0.85	0.69	0.58	0.54	0.58	0.67	0.71	0.76	0.66	0.66



Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	2/12/2018

Analysis

During the month of January, MSA experienced no injuries that were classified as "Recordable".

2018 FYTD Recordable Cases: 3
 2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2018 that were classified as Recordable:
 - Slip/trip/fall (1), Hearing loss (1), Struck by Object (1)
- Body parts that have been affected:
 - Back (1), Hearing (1), Hand (1)

Action

Injury Prevention Actions:

- Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries.
- January Presidents' Zero Accident Council (PZAC) meeting stressed effective Safety and Health inspections, particularly the outside of buildings and parking lots.
- Continuation of the safety inspection campaign to meet an MSA 2017 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
- Safety communications during back-to-work meetings for all employees included hand and finger safety, ladder and step stool safety, equipment maintenance, and general winter safety.

Additional Info

None

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

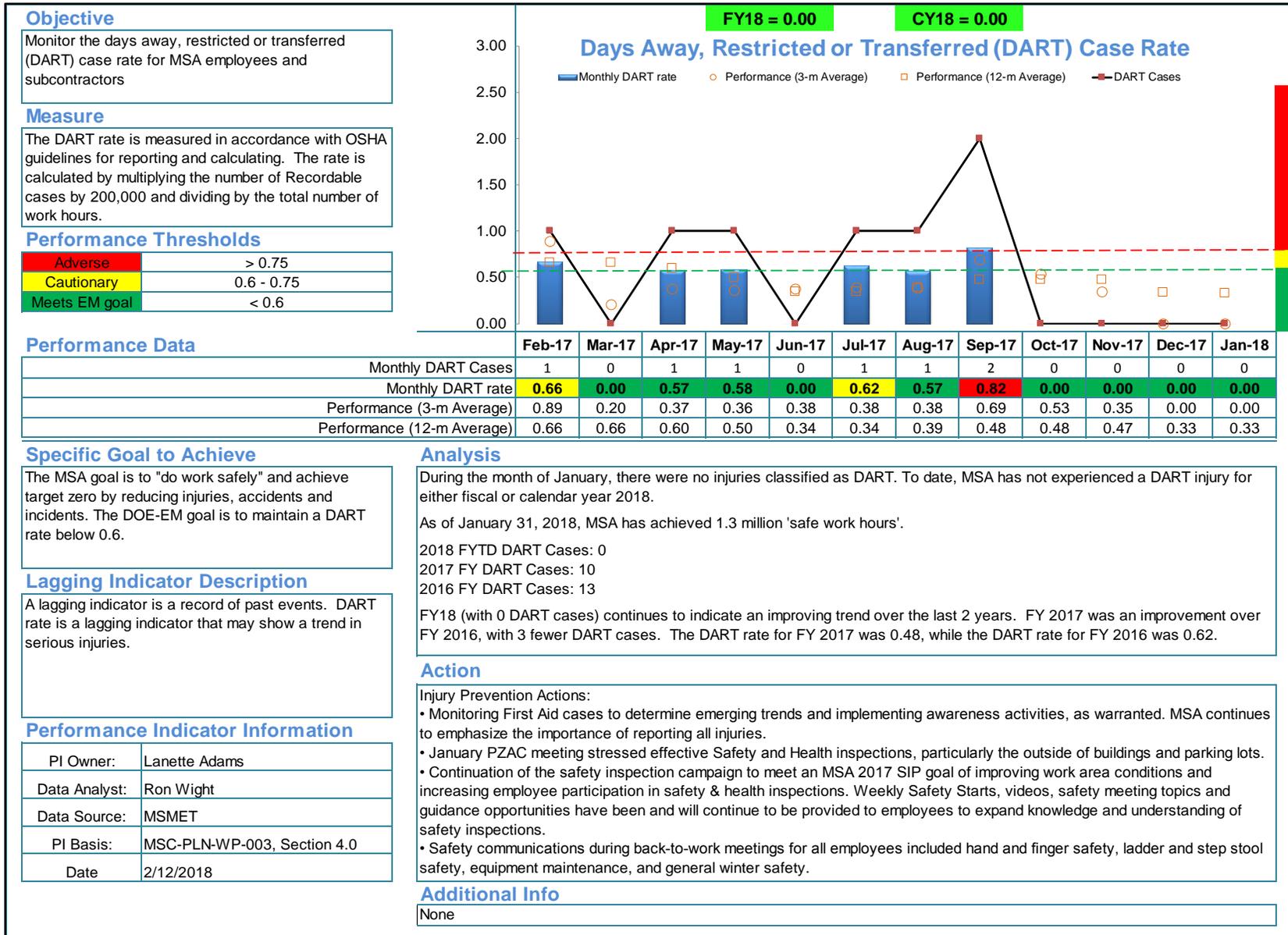




Table 3-3. First-Aid Case Rate

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

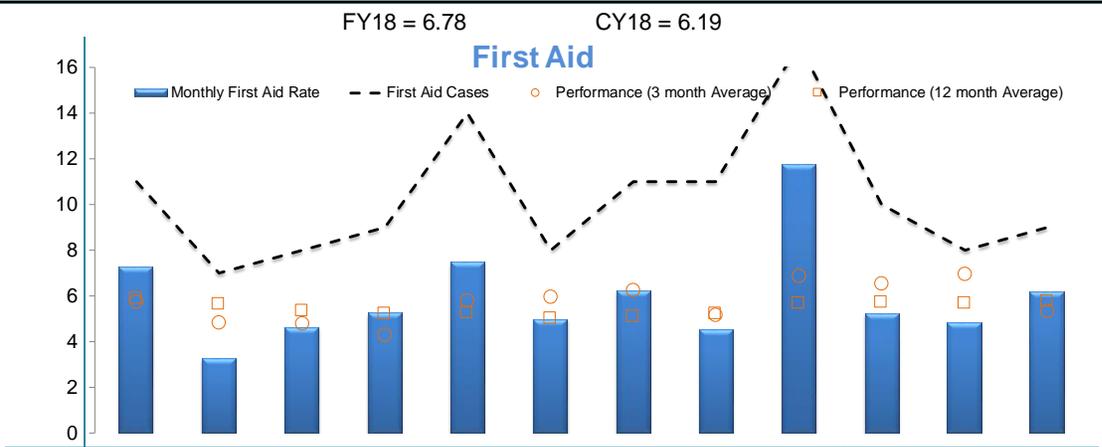
Measure
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
First Aid Cases	11	7	8	9	14	8	11	11	17	10	8	9
Monthly First Aid Rate	7.27	3.25	4.60	5.25	7.45	4.97	6.22	4.51	11.76	5.23	4.78	6.19
Performance (3 month Average)	5.78	4.84	4.81	4.28	5.81	5.96	6.28	5.16	6.90	6.56	6.95	5.36
Performance (12 month Average)	5.89	5.65	5.34	5.20	5.26	4.99	5.09	5.23	5.66	5.72	5.68	5.77



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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	2/12/2018

Analysis
MSA experienced nine First aid cases in January. The injuries were caused by the following incidents: three contact [rub, abrade] ; two body motion; one overexertion; one caught in; one slip/trip/fall; and, one struck by.
To date, there is no single cause that has contributed to the majority of injuries.
• 18% by a slip/trip/fall, 18% by body motion, 16% from being struck by, 14% from being struck against, 14% by overexertion, 11% contact with (rub, abrade), 7% caught in
• 50% arm/hand injuries; 27% leg/foot injuries; 16% head (includes eyes, ears) , Note: 0 1st aid back injuries for FY 18 TD.
FY 2017 First Aid Cases: 110, rate = 5.23

Actions
Injury Prevention Actions:
• Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries.
• January PZAC meeting stressed effective Safety and Health inspections, particularly the outside of buildings and parking lots.
• Continuation of the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
• Safety communications during back-to-work meetings for all employees included hand and finger safety, ladder and step stool safety, equipment maintenance, and general winter safety.



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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/12/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/01/21)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS						
N/A	\$3,462,030	\$0	\$210,443	\$3,672,472	\$3,955,043	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)			b. TITLE		
									Wilkinson, Robert E			MSC Project Manager		
a. BEST CASE			\$3,462,030						c. SIGNATURE			d. DATE SIGNED		
b. WORST CASE			\$3,931,831									2/22/18		
c. MOST LIKELY			\$3,744,601			-3,462,030								
8. PERFORMANCE DATA														
Item (1)	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance			Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)		Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	3,352	3,352	4,466	0	(1,113)	480,471	480,471	497,848	0	(17,377)	552,152	581,705	(29,553)	
3001.01.02 - Fire and Emergency Response	1,150	1,150	2,809	0	(1,659)	166,542	166,542	203,394	(0)	(36,852)	191,124	241,850	(50,726)	
3001.01.03 - Emergency Management	363	363	307	0	56	45,785	45,785	38,036	0	7,749	53,553	45,222	8,331	
3001.01.04 - HAMMER	184	184	452	0	(269)	48,533	48,533	61,561	(0)	(13,028)	52,378	68,622	(16,243)	
3001.01.05 - Emergency Services Management	118	118	74	0	45	11,915	11,915	12,691	(0)	(777)	13,967	15,599	(1,633)	
3001.02.01 - Site-Wide Safety Standards	22	22	68	0	(45)	5,200	5,200	7,322	(0)	(2,121)	5,681	8,472	(2,791)	
3001.02.02 - Environmental Integration	274	274	357	0	(84)	52,276	52,276	48,681	0	3,596	58,236	54,697	3,539	
3001.02.03 - Public Safety & Resource Protection	682	682	592	0	90	64,656	64,656	57,356	0	7,300	78,793	71,043	7,750	
3001.02.04 - Radiological Site Services	0	0	(12)	0	12	3,847	3,847	4,987	(0)	(1,140)	3,847	5,503	(1,656)	
3001.02.05 - WSCF Analytical Services	59	59	0	0	59	55,889	55,889	50,457	(0)	5,433	57,139	51,063	6,076	
3001.03.01 - IM Project Planning & Controls	151	151	123	0	28	34,787	34,787	30,290	0	4,498	38,037	33,183	4,854	
3001.03.02 - Information Systems	858	858	536	0	322	110,323	110,323	101,730	(0)	8,593	128,412	118,718	9,694	
3001.03.03 - Infrastructure / Cyber Security	171	171	282	0	(111)	30,271	30,271	33,911	(0)	(3,640)	33,941	40,264	(6,323)	
3001.03.04 - Content & Records Management	473	473	430	0	43	65,373	65,373	58,770	0	6,602	75,463	68,163	7,300	
3001.03.05 - IR/CM Management	71	71	68	0	3	5,188	5,188	11,013	0	(5,825)	6,713	12,869	(6,157)	
3001.03.06 - Information Support Services	128	128	112	0	16	15,505	15,505	11,939	0	3,566	18,239	14,352	3,887	
3001.04.01 - Roads and Grounds Services	194	194	244	0	(50)	25,166	25,166	25,149	0	17	29,320	30,229	(910)	
3001.04.02 - Biological Services	224	224	295	0	(71)	29,800	29,800	31,350	0	(1,550)	34,591	36,710	(2,120)	
3001.04.03 - Electrical Services	399	399	1,214	0	(815)	60,387	60,387	95,477	0	(35,090)	69,061	110,539	(41,478)	
3001.04.04 - Water/Sewer Services	449	449	1,344	0	(895)	56,541	56,541	103,445	(0)	(46,904)	66,351	119,778	(53,427)	
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	27	0	(27)	7,974	7,974	10,187	(0)	(2,213)	7,974	10,427	(2,453)	



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/12/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2018/01/21)										
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost 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	40	40	0	0	40	8,012	8,012	7,322	0	690	8,860	7,737	1,123			
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)			
3001.04.09 - Railroad Services	0	0	10	0	(10)	370	370	528	(0)	(159)	370	646	(277)			
3001.04.10 - Technical Services	204	204	340	0	(136)	36,544	36,544	40,928	0	(4,384)	40,924	47,709	(6,786)			
3001.04.11 - Energy Management	193	193	124	0	68	17,729	17,729	9,511	(0)	8,218	22,273	13,068	9,205			
3001.04.12 - Hanford Historic Buildings Preservation	56	56	98	0	(42)	20,137	20,137	21,153	0	(1,016)	22,153	24,108	(1,955)			
3001.04.13 - Work Management	68	68	147	0	(78)	10,472	10,472	14,983	(0)	(4,511)	11,932	19,039	(7,107)			
3001.04.14 - Land and Facilities Management	446	446	410	0	36	44,897	44,897	37,331	(0)	7,567	54,723	47,764	6,959			
3001.04.15 - Mail & Courier	82	82	54	0	28	9,089	9,089	6,127	(0)	2,962	10,840	7,443	3,398			
3001.04.16 - Property Systems/Acquisitons	376	376	446	0	(71)	47,783	47,783	48,907	0	(1,124)	55,823	58,002	(2,178)			
3001.04.17 - General Supplies Inventory	9	9	5	0	4	2,359	2,359	1,643	0	716	2,548	1,850	699			
3001.04.18 - Maintenance Management Program Implem	135	135	58	0	77	9,844	9,844	9,178	0	666	12,710	11,234	1,476			
3001.06.01 - Business Operations	234	234	302	0	(68)	40,837	40,837	9,289	0	31,548	45,840	16,915	28,925			
3001.06.02 - Human Resources	167	167	149	0	19	20,819	20,819	19,808	0	1,011	24,397	24,245	152			
3001.06.03 - Safety, Health & Quality	810	810	1,409	0	(599)	125,595	125,595	150,464	(0)	(24,869)	142,940	172,120	(29,181)			
3001.06.04 - Miscellaneous Support	496	496	470	0	26	59,683	59,683	45,462	(0)	14,221	70,285	56,108	14,176			
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	398	398	303	0	95	61,190	61,190	53,123	(0)	8,067	69,710	61,481	8,229			
3001.08.01 - Water System	312	260	151	(51)	109	28,199	27,998	15,206	(201)	12,792	38,563	25,627	12,937			
3001.08.02 - Sewer System	777	390	499	(387)	(109)	10,210	8,300	11,567	(1,910)	(3,267)	17,048	18,580	(1,533)			
3001.08.03 - Electrical System	80	188	177	108	11	16,345	16,130	16,956	(215)	(826)	17,471	18,034	(562)			
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	(0)	604	9,137	8,533	604			
3001.08.05 - Facility System	605	74	13	(531)	61	7,204	5,802	5,733	(1,402)	69	9,238	9,197	42			
3001.08.06 - Reliability Projects Studies & Estimates	335	472	343	136	128	10,080	10,080	12,253	(0)	(2,174)	13,497	15,759	(2,262)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	17	0	(17)	86	86	2,761	0	(2,675)	86	4,349	(4,263)			
3001.08.08 - Network & Telecommunications System	37	(244)	55	(281)	(300)	13,982	13,626	19,077	(357)	(5,451)	14,164	19,545	(5,381)			
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319			
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	(0)	994	994	745	0	248	994	745	248			
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	59,646	59,840	(194)			
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0			
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)	15,181	14,175	19,368	(1,006)	(5,192)	2,017,102	2,013,017	2,094,329	(4,085)	(81,312)	2,380,217	2,518,832	(138,616)			

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



CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/12/25)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/01/21)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
Work Scheduled (2)	Work Performed (3)	Schedule (5)		Cost (6)	Work Scheduled (7)	Work Performed (8)	Schedule (10)		Cost (11)					
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	537	537	1,168	0	(632)	112,104	112,104	119,981	0	(7,877)	123,557	137,529	(13,972)	
3001.02.04 - Radiological Site Services	816	816	693	0	123	70,325	70,325	50,390	0	19,935	87,635	65,430	22,204	
3001.02.05 - WSCF Analytical Services	788	788	0	0	788	96,783	96,783	53,176	0	43,607	113,653	61,438	52,215	
3001.03.02 - Information Systems	156	156	154	0	2	4,984	4,984	4,688	0	296	8,247	8,150	97	
3001.03.04 - Content & Records Management	55	55	55	0	0	1,661	1,661	1,569	0	91	2,759	2,655	104	
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	1,908	1,908	1,828	0	80	48,756	48,756	51,191	0	(2,436)	88,701	92,170	(3,468)	
3001.04.05 - Facility Services	438	438	846	0	(407)	56,002	56,002	65,712	0	(9,709)	65,316	78,353	(13,038)	
3001.04.06 - Transportation	119	119	574	0	(455)	22,182	22,182	42,474	0	(20,292)	24,733	48,890	(24,157)	
3001.04.07 - Fleet Services	503	503	1,090	0	(587)	93,137	93,137	119,473	0	(26,337)	103,884	136,350	(32,467)	
3001.04.08 - Crane and Rigging	628	628	712	0	(83)	94,229	94,229	102,558	0	(8,329)	107,654	119,064	(11,410)	
3001.04.10 - Technical Services	4	4	189	0	(185)	74	74	4,323	0	(4,250)	149	6,696	(6,547)	
3001.04.13 - Work Management	0	0	44	0	(44)	595	595	3,447	0	(2,852)	595	3,847	(3,252)	
3001.04.14 - Land and Facilities Management	462	462	662	0	(199)	56,063	56,063	57,305	0	(1,242)	65,955	68,466	(2,512)	
3001.04.15 - Mail & Courier	14	14	17	0	(4)	1,331	1,331	1,344	0	(12)	1,624	1,652	(27)	
3001.06.01 - Business Operations	628	628	722	0	(94)	89,731	89,731	95,268	0	(5,538)	102,429	109,683	(7,253)	
3001.06.02 - Human Resources	111	111	247	0	(135)	18,059	18,059	25,220	0	(7,161)	20,434	29,165	(8,730)	
3001.06.03 - Safety, Health & Quality	124	124	136	0	(12)	14,862	14,862	12,322	0	2,540	17,521	15,424	2,097	
3001.06.04 - Miscellaneous Support	57	57	129	0	(72)	10,185	10,185	14,324	0	(4,139)	11,399	16,492	(5,093)	
3001.06.05 - Presidents Office (G&A nonPMB)	232	232	202	0	30	27,165	27,165	22,381	0	4,784	32,127	27,140	4,988	
3001.06.06 - Strategy	17	17	14	0	4	3,133	3,133	2,676	0	457	3,502	3,041	462	
3001.A1.01 - Transfer - CHPRC	4,415	4,415	5,449	0	(1,034)	661,196	661,196	591,781	0	69,415	755,037	687,014	68,023	
3001.A1.02 - Transfer - WRPS	880	880	4,201	0	(3,321)	134,266	134,266	243,388	0	(109,122)	153,032	290,188	(137,157)	
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	180	180	228	0	(49)	184	231	(46)	
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	9	0	(9)	1,188	1,188	3,023	0	(1,835)	1,188	3,135	(1,947)	
3001.A2.02 - Non Transfer - AMH	9	9	0	0	9	1,728	1,728	954	0	774	1,924	1,050	874	
3001.A2.03 - Non Transfer - ATL	12	12	0	0	12	1,285	1,285	702	0	582	1,541	827	714	
3001.A2.04 - Non-Transfer - WCH	227	227	8	0	220	43,978	43,978	41,702	0	2,276	48,813	44,178	4,635	
3001.A2.05 - Non-Transfers - HPM	0	0	48	0	(48)	3	3	2,329	0	(2,326)	3	2,799	(2,796)	
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	30	0	(30)	0	0	674	0	(674)	0	943	(943)	
3001.A4.01 - Request for Services	264	264	480	0	(216)	73,074	73,074	103,901	0	(30,827)	78,693	112,378	(33,686)	
3001.A4.02 - HAMMER RFSS	2	2	109	0	(106)	7,101	7,101	31,273	0	(24,172)	7,149	33,445	(26,295)	
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,603	1,603	1,550	0	53	1,605	1,551	54	
3001.A4.04 - PNNL RFSS	12	12	58	0	(46)	7,063	7,063	11,070	0	(4,007)	7,322	12,727	(5,405)	
3001.A5.01 - RL PD	42	42	53	0	(11)	3,826	3,826	5,962	0	(2,136)	4,734	6,854	(2,120)	
3001.A5.02 - ORP PD	0	0	50	0	(50)	37	37	7,371	0	(7,334)	37	7,888	(7,851)	



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 (2017/12/25)										
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2018/01/21)										
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	38	38	248	0	(210)	1,315	1,315	8,278	0	(6,963)	2,081	11,225	(9,144)					
3001.A5.04 - ORP Project Funded	0	0	128	0	(128)	0	0	3,631	0	(3,631)	0	5,121	(5,121)					
3001.A6.01 - Portfolio PMTOs	27	27	40	0	(13)	361	361	357	0	4	655	887	(231)					
3001.A7.01 - G&A Liquidations	(1,192)	(1,192)	(1,834)	0	642	(164,362)	(164,362)	(177,549)	0	13,188	(189,028)	(209,319)	20,292					
3001.A7.02 - DLA Liquidations	(773)	(773)	(1,402)	0	629	(85,030)	(85,030)	(113,935)	0	28,905	(101,056)	(137,278)	36,222					
3001.A7.03 - Variable Pools Revenue	(5,659)	(5,659)	(7,585)	0	1,926	(577,612)	(577,612)	(562,105)	0	(15,507)	(697,626)	(689,787)	(7,839)					
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	144	144	0	0	144	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	8	8	0	0	8	662	662	0	0	662	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	87	87	0	0	87	6,775	6,775	0	0	6,775	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	48	48	0	0	48	3,954	3,954	0	0	3,954	4,977	0	4,977					
3001.B1.07 - Request for Services	1	1	0	0	1	255	255	0	0	255	274	0	274					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement	6,050	6,050	9,571	0	(3,521)	949,088	949,088	1,058,467	0	(109,379)	1,077,792	1,221,747	(143,955)					
f. MANAGEMENT RESERVE											4,021	4,021	0					
g. TOTAL	21,232	20,226	28,939	(1,006)	(8,713)	2,966,190	2,962,105	3,152,796	(4,085)	(190,691)	3,462,030	3,744,601	(282,571)					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT															FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE															DOLLARS IN Thousands	
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 (2017/12/25)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2018/01/21)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$607,064		c. CURRENT NEGOTIATED COST (a+b) \$3,462,030		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$3,462,030		f. TOTAL ALLOCATED BUDGET \$3,462,029		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													
			Feb FY18 (4)	Mar FY18 (5)	Apr FY18 (6)	May FY18 (7)	Jun FY18 (8)	Jul FY18 (9)	Aug FY18 (10)	Sep FY18 (11)	Oct FY19 (12)	Nov FY19 (13)	remaining FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,001,920	15,166	19,618	22,495	18,395	22,582	17,689	16,630	21,947	26,588	12,450	20,188	164,251	0	2,379,921	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	15,181	(15,166)	27	35	27	39	27	30	207	(149)	(4)	70	(29)	0	295	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,017,102		19,645	22,530	18,422	22,621	17,716	16,660	22,154	26,440	12,446	20,257	164,223	0	2,380,216	



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 (2017/12/25)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/01/21)								
		c. TYPE CPAF	d. Share Ratio		c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			Feb FY18 (4)	Mar FY18 (5)	Apr FY18 (6)	May FY18 (7)	Jun FY18 (8)	Jul FY18 (9)	Aug FY18 (10)	Sep FY18 (11)	Oct FY19 (12)	Nov FY19 (13)	remaining FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	943,038	6,050	7,601	9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	8,922	48,312	0	1,077,792	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	6,050	(6,050)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	949,088		7,601	9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	8,922	48,312	0	1,077,792	
7. MANAGEMENT RESERVE															4,021	
8. TOTAL	2,966,190	0	27,246	31,723	25,963	32,117	24,797	23,561	31,402	35,476	17,820	29,179	212,535	0	3,462,029	



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month (CM) Cost Variance (CV):

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

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

3001.01.04 HAMMER – Unfavorable CM CV is due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and will continue to increase the Fiscal Year (FY) 2018 CV. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.

3001.03.02 Information Systems – 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 are part of the Enhanced Maintenance Program (EMP) where compliance issues have increased the cost to the program.

3001.04.04 Water/Sewer Services – Unfavorable CM CV is due to staffing levels that are 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 and Sewer Utilities (W&SU) is part of the EMP and has compliance issues that have increased the cost to the program.

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.



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.08 Network and Telecommunications System – Unfavorable CM CV is due to ET51 “HLAN Network Upgrade – Phase 2A” due to a current period adjustment for prior month equipment procurements and technical issues on installations temporarily driving up costs. The Project is forecast to recover by year end.

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 2018 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 – Unfavorable CM SV is due to project L-419 “24in Line Renov/Replace from 2901U to 200E” because work was completed ahead of schedule in prior months. Project is in closeout.

3001.08.02 Sewer System – Unfavorable CM SV is due to delays in awarding the construction subcontract which resulted in pushing phase 1 construction activities out on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidation.” SV is forecast to be recovered within FY18.

3001.08.03 Electrical System – Favorable CM SV on L-815 is due to favorable weather and resource availability allowing work to be performed ahead of schedule.

3001.08.05 Facility System – Unfavorable CM SV on S-245 “Live Fire Shoot House” is due to the budget for shoot house procurement being loaded upfront and the extended duration of shoot house manufacturing. Based on the awarded contract, the majority of costs will be incurred upon receipt on site. A baseline change request (BCR) will be implemented to align the baseline with the project execution strategy.

3001.08.06 Reliability Projects Studies and Estimates - Favorable CM SV is a CM point adjustment from implementing the carryover BCR. There is no FYTD SV.



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.08 Network and Telecommunications System – Unfavorable CM SV is due to a combination of a procurement performance adjustment, and the installation of network switches starting later than planned. (The planned install was mid-December, but only switches for operations testing were installed.) Additionally, the rate of installations is lagging behind plan as a result of unanticipated technical problems. The full extent of the schedule slip has not been realized because some network switch technical issues are still being resolved. The unfavorable SV is not recoverable at this time and the current forecast completion date for the project is September 19, 2018.

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

Corrective Action – Current Month Schedule Variance: None.

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

Fiscal Year Funding Authorizations: During October of 2011, MSA completed re-aligning the baseline to the negotiated contract and, by using the approved change control process, implemented the re-aligned baseline data for the start of 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The CTD CV is primarily due to RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016, FY 2017 and FY 2018.

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 that increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 labor and pension proposals have been completed but not submitted pending an internal decision to submit them individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2017 pension proposal is anticipated to be submitted in February 2018. The FY 2018 variances associated with labor and pension will continue to grow during the FY.

3001.01.01 Safeguards and Security: Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

three. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.

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

3001.01.03 Emergency Management: Favorable CTD CV is due to less resources needed for labor, subcontracts, and information technology support to stand up, operate, and maintain the three Emergency Centers; Joint Information Center (JIC), Occurrence Notification Center (ONC), and the Emergency Operations Center (EOC). No mitigating actions are required at this time.

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

3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the PSRP baseline in two areas. In Environmental Surveillance, MSA streamlined sample collections and out-sourced analytical costs. In Curation Services, MSA right sized and consolidated the collection into one compliant facility, as well as realigned the subcontract. No mitigating actions are required at this time.

3001.02.05 WSCF Analytical Services: Favorable CTD CV is primarily due to the WSCF work scope discontinuing the Ready-to-Serve laboratory operations in FY2014 and still having budget for Radiological Site Services (RSS) based on RSS consumption during operations. No mitigations are required at this time because this variance will be eliminated with the FY 2013 through FY 2016 CV proposals.

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

3001.03.04 Content & 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.



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

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

3001.04.11 Energy Management: Favorable CTD CV is primarily due to approved funding and IIP scope for the energy efficiency guiding principles of Executive Order 13514, high performance sustainability buildings, site-wide sustainability activities and recycling service areas being divergent from the baseline. No mitigating actions are required at this time.

3001.04.14 Land and Facilities Management – Favorable CTD CV is primarily due to approved funding and IIP scope for condition assessment surveys 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 and Quality: Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.06.04 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.



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" and L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Previously reported projects L-399 "T-Plant Potable & Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" also contributed to this favorable variance as the annual IIP process authorized less funding than planned in the baseline. Project L-419 "Line Renovation/Replacement from 2901U to 200E" had a fixed price contract which was awarded/completed at lower cost than budgeted.

3001.08.08 Network & Telecommunication Systems: Unfavorable CTD CV is primarily due to approved funding authorizations for the ET51 HLAN Phase 2 Network expansion, L-713 Records Storage Facility, and ET60 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-Contractor Work Orders/Request for Services process, no mitigations are planned at this time. Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts which are offset by the liquidation of services to customers as identified with WBS 3001.A7.01 – 3001.A7.03.

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2018. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA submitted these proposals in September 2017. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals exclude WBS 3001.08, Infrastructure Reliability Projects.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV on L-894 “Raw Water Cross Connect Isolation 200 E/W” due to survey/scanning delays during definitive design to be recovered the construction contractor mobilizes and begins performing construction installation activities, and L-895 “Fire Water Protection Infrastructure for PRW” where additional analysis of Central Plateau needs delayed the design process. However efficiencies are anticipated in the design procurement method.

3001.08.02 Sewer System –Unfavorable CTD SV on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidations” is due to delays in awarding the construction subcontract due to FY17 funding being reallocated to other projects, delays in receiving Ecology’s approval on the General Sewer Plan, and delays in receiving Consent Package approval. SV is forecast to be recovered in FY18 when all approvals are received and funding is available to release the remainder of construction scope.

3001.08.03 Electrical System – Unfavorable CTD SV on L-789 “T&D Systems Wood Poles Test and Replace” is due to task 3 design activities schedule slippage. The Task 2 SV is unrecoverable due to Cultural Ecological Resource Review approval delays and a Memorandum of Agreement (MOA) required for some of the wood poles scheduled in the baseline for FY 2018. A baseline change request (BCR) will be written to defer the wood poles affected by the MOA. Task 3 activities will be completed behind schedule.

3001.08.05 Facility Systems – Unfavorable CTD SV on S-245 “Live Fire Shoot House” is due to the shoot house procurement budget being loaded upfront and the extended duration of shoot house manufacturing. Based on the awarded contract, the majority of costs will be incurred upon receipt on site. A BCR will be implemented to align the baseline with the project execution strategy.

3001.08.08 Network and Telecommunications System – Unfavorable CTD SV on ET51 “HLAN Network Upgrade – Phase 2A” is due to a combination of a procurement performance adjustment, and the installation of network switches starting later than planned. Additionally, the rate of installations is lagging behind plan as a result of unanticipated technical problems. The full extent of the schedule slip has not been realized because some network switch technical issues are still being resolved. The unfavorable SV is not recoverable at this time and the current forecast completion date for the project is September 19, 2018.

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.



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Variance at Complete:

During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data for the start of FY 2012. RL provided approval of the baseline data for reporting progress and also provided an approved and funded priority list of items for MSA work scope. The VAC is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016, FY2017 and FY 2018.

After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 labor and pension proposals have been completed but not submitted pending an internal decision to submit them individually or as part of the FY 2017 REA. The FY 2017 pension proposal is anticipated to be submitted in February 2018. The FY 2018 variances associated with labor and pension will grow during this FY.

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA has developed cost variance proposals that were submitted at the end of FY 2017. For FY 2017 and FY 2018, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note, the FY 2009 through FY 2016 proposals exclude WBS 3001.08, Infrastructure Reliability Projects.

Negotiated Contract Changes:

The Negotiated Contract Cost for January 2018 increased by \$.3M from \$3,461.7M to \$3,462.0M due to the following contract modification:



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 (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

- Mod 656, Definitization of Administrative Record Upgrade Proposal and Fee

Changes in Estimated Cost of Authorized Unpriced Work:

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

Changes in Estimated Price:

The Estimated Price of \$3,955.0M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,744.6M and fee of \$210.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. MSA has prepared and submitted the cost variance proposals for FY 2013 - FY 2016, which will increase the negotiated contract costs. These are currently under review by DOE. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, it is expected that the FY 2018 variance may exceed the 10% threshold.

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

During this reporting period, the Estimate at Completion (EAC) increased by \$2.5M from \$3,742.1M to \$3,744.6M; \$2.6M in the Performance Measurement Baseline (PMB), (\$0.1)M in the non-PMB, and \$0M in management reserve. The PMB increases are primarily in reliability projects L-895 - Fire Protection Infrastructure for Plateau Raw Water which was added to the forecast in January. The non-PMB EAC decreases for FY 2018 are not significant.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for January 2018 did not change from \$4.0M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased, from \$2,379.9M to \$2,380.2M. The following BCR implemented the contract modification which changed the contract value:



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/12/24)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/01/21)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

- VMSA-18-007 – Mod 656, Definitization of Administrative Record Upgrade Proposal and Fee

The following BCR related to Reliability Project adjusted time phasing, but did not change the contract value:

- VRL0201RP-18-008 –Re-Plan/Reschedule L-894, Raw Water Cross Connect Isolation 200 E/W to Realign Re-Vegetation Activities & Return Budget to Reliability Project Out Year Planning Package

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non - Performance Measurement Baseline did not change from \$1,077.8M.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – January 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$699.5	\$699.5	\$701.1	\$(1.6)	\$(821.0)
Content & Records Management DLA (3001.03.01.04)	\$244.6	\$244.6	\$269.1	\$(24.5)	\$(227.7)
Transportation DLA (3001.04.06.02)	\$512.3	\$512.3	\$2,080.2	\$(1,567.9)	\$(1,989.7)
Maintenance DLA (3001.04.05.02)	\$1,675.2	\$1,675.2	\$3,076.1	\$(1,400.9)	\$(3,296.4)
Janitorial Services DLA (3001.04.05.03)	\$291.0	\$291.0	\$398.7	\$(107.7)	\$(361.0)
Total Direct Labor Adder	\$3,422.6	\$3,422.6	\$6,525.2	\$(3,102.6)	\$(6,695.8)

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



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

Fiscal Year 2018 to Date – January 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$2,408.4	\$2,408.4	\$5,356.9	\$(2,948.5)	\$(4,308.3)
HRIP (3001.02.04.02)	\$1,814.7	\$1,814.7	\$1,229.9	\$584.8	\$(1,449.9)
Dosimetry (3001.02.04.03)	\$1,858.8	\$1,858.8	\$1,665.5	\$193.3	\$(2,185.0)
Information Technology Services (3001.03.07.01)	\$8,566.6	\$8,566.6	\$9,640.2	\$(1,073.6)	\$(10,135.4)
Work Management (3001.04.13.01)	\$-	\$-	\$217.4	\$(217.4)	\$(202.0)
Courier Services (3001.04.15.02)	\$61.5	\$61.5	\$68.5	\$(7.0)	\$(67.6)
Occupancy (3001.04.14.06)	\$2,077.0	\$2,077.0	\$3,127.4	\$(1,050.4)	\$(3,064.8)
Crane & Rigging (3001.04.08.02)	\$2,817.3	\$2,817.3	\$3,930.5	\$(1,113.2)	\$(3,852.8)
Guzzler Trucks (3001.04.06.03)	\$23.8	\$23.8	\$-	\$23.8	\$-
Fleet (3001.04.07.02)	\$2,257.4	\$2,257.4	\$5,185.2	\$(2,927.8)	\$(5,094.5)
Total UBS	\$21,885.5	\$21,885.5	\$30,421.5	\$(8,536.0)	\$(30,360.3)
Total DLA / UBS	\$25,308.1	\$25,308.1	\$36,946.7	\$(11,638.6)	\$(37,056.1)

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 (-\$11.6M) – DLA costs of the Transportation and Facility Maintenance accounts exceed baseline budget, as both organizations' monthly costs continue to increase well over initial baseline plan due to ongoing need to meet Site project needs. This cost increase is forecast to continue through FY18. Current project work is across the Site but includes major impacts in WRPS corrective maintenance and the ongoing support of the Plutonium Finishing Plant (PFP) for CHPRC.

Information Technology UBS costs exceed budget due to the timing of annual procurements. October and November will see the large majority of the account's license and maintenance procurement actuals, including Cisco wireless, Gartner services, and MS Premier contracts. Training and Fleet costs continue to exceed baseline, as the Training UBS costs reflect the increased student numbers obtaining Site Training and the Fleet UBS costs are a reflection of the increased Site motor vehicle fleet and resultant service costs.

Overall, the Usage Based and Direct Labor Adder service demand and actual costs are far in excess of contract baseline assumptions. Due to the nature of the accounts, costs will continue to mirror the increased service requests and liquidation values in all of the pools, resulting in a negative cost variance which will increase through the fiscal year.





8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,455.1	2,239.7	(0.1)	(784.6)	1.0	0.6	1,455.2	2,239.7	(784.5)	99.9%	4/13/17	2/28/18	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	3,720.5	3,795.3	2,089.6	74.8	1,705.7	1.0	1.8	3,795.5	2,093.1	1,702.4	99.9%	3/29/18	1/31/18	G	G
L-850, Replace 200W 1.1M-gal PW Tank	67.9	66.4	202.3	(1.4)	(135.8)	1.0	0.3	778.1	911.1	(133.0)	8.5%	11/5/18	11/13/18	R	Y
L-849, Replace 200E 1.1M-gal PW Tank	57.0	55.6	82.3	(1.4)	(26.8)	1.0	0.7	767.3	792.6	(25.3)	7.2%	11/5/18	11/13/18	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,269.7	1,197.0	693.4	(72.7)	503.6	0.9	1.7	7,669.1	7,386.8	282.4	15.6%	5/6/19	5/6/19	G	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	563.0	376.3	283.3	(186.7)	93.0	0.7	1.3	977.0	721.9	255.1	38.5%	7/2/18	7/2/18	G	G
L-357, Replace 12" Potable Water Line to 222-S Lab	241.5	226.3	154.5	(15.1)	71.9	0.9	1.5	1,654.4	1,566.2	88.2	13.7%	1/3/19	12/31/18	G	G
L-897, Central Plateau Water Treatment Facility	88.8	90.6	34.9	1.8	55.7	1.0	2.6	731.9	489.2	242.7	12.4%	6/18/18	6/25/18	Y	G
L-853, 200E Sewer Flow Equalization Facility	2,955.5	1,935.0	1,944.6	(1,020.5)	(9.6)	0.7	1.0	5,713.2	5,254.7	458.5	33.9%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	1,953.4	1,063.7	1,121.7	(889.7)	(58.0)	0.5	0.9	6,033.0	4,825.2	1,207.9	17.6%	11/29/18	11/29/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,065.5	711.6	739.1	(353.9)	(27.5)	0.7	1.0	1,250.0	952.0	298.0	56.9%	5/22/18	5/23/18	Y	G
L-815, Upgrade Transmission/Distrib Access Rds	163.1	322.5	261.0	159.4	61.5	2.0	1.2	692.0	680.2	11.9	46.6%	7/30/18	7/30/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,149.2	1,128.7	786.2	(20.6)	342.4	1.0	1.4	1,562.4	1,231.9	330.5	72.2%	5/23/19	9/2/20	R	G
S-245, Live Fire Shoot House	1,593.1	191.2	81.3	(1,401.9)	109.8	0.1	2.4	3,627.2	3,544.5	82.7	5.3%	10/23/18	10/23/18	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,779.4	2,422.4	2,492.3	(357.0)	(69.8)	0.9	1.0	2,961.2	2,960.6	0.5	81.8%	6/19/18	9/19/18	R	G
TOTAL Active Projects	19,123.0	15,037.8	13,206.2	(4,085.2)	1,831.6	0.8	1.1	39,667.4	35,649.6	4,017.8					

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-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable SV is due to subcontractor field efficiencies while completing the pipeline excavation and installation.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is due to completing related topographical survey activities later than expected. The delay is partially offset by accelerating some design deliverable work into the current period. SV is forecasted to be recovered in FY18 when the construction contractor mobilizes and begins performing construction installation activities.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to additional analysis of fire water demands for the Central Plateau, delaying design progress and causing a substantive delay in schedule performance. SV is forecasted to be recovered in FY19 during construction installation activities.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018 when the contractor mobilizes, and starts construction installation activities.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to the delay in delivering the Task 3 definitive design, and the delayed start of Task 2 field activities. The Task 2 SV is unrecoverable due to Cultural Ecological Resource Review approval delays and a Memorandum of Agreement (MOA) required for some of the wood poles scheduled in the baseline for FY 2018. A baseline change request (BCR) will be written to defer the wood poles affected by the MOA. Task 3 activities will be completed behind schedule.
- S-245, *Live Fire Shoot House*: Unfavorable SV is because the budget planned for the Shoot House procurement was loaded upfront in the procurement process and the extended duration of the shoot house manufacturing. Based on the awarded



contract, the majority of costs will be incurred upon receipt on site. A BCR will be implemented to align the baseline with the project execution strategy.

- ET51, *HLAN Network Upgrade – Phase 2A*: Unfavorable SV is due to a combination of a procurement performance adjustment, and the installation of network switches starting later than planned (the planned install was mid-December, but only switches for operations testing were installed). Additionally, the rate of installations is lagging behind plan as a result of unanticipated technical problems. The full extent of the schedule slip has not been realized because some network switch technical issues are still being resolved. The unfavorable SV is not recoverable at this time, and the current forecast completion date for the project is September 19, 2018.

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 estimates. The cost variance is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is because the cost of the fixed price contractor work scope was performed lower than budgeted.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is due to accelerated work performance in the current month and realized cost efficiencies through the design procurement method. Prior months yielded little progress because of additional analysis of fire water demands for the Central Plateau that continues to cause delays in definitive design activities.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in both subcontractor design efforts in development of the 30% and 90% design, and project support. Efficiencies are associated with upfront planning performed by the



engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. In addition, early communications and cooperation with other Hanford contractors by the Integrated Project Team (IPT) addressing concerns/design inputs mitigated rework.

- L-897, *Central Plateau Water Treatment Facility*: Favorable CV is partially due to actuals being understated in the current month because invoicing for completion of the topographic survey and scan was delayed. The understated costs will be corrected in February.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to efficient resource utilization, which resulted in work being performed for less than planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to completing the subcontracted conceptual design for substantially less than planned.
- S-245, *Live Fire Shoot House*: Favorable CV is due to underrunning scheduled design work.
- ET51, *HLAN Network Upgrade - Phase 2A*: Unfavorable CV is due primarily to the prior month performance adjustment but partially offset by lagging productivity in field installation of switches and equipment. The project is forecast to recover by year end.

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

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC 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 costs due to corrections. The VAC reduction from the previous month is due to work efficiencies by both the electrical and mechanical construction maintenance personnel. The unfavorable VAC is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less



than budgeted, the pipeline installation contract bid significantly lower than budgeted and contractor work efficiencies.

- *L-850, Replace 200W 1.1M-gal PW Tank:* Unfavorable VAC is due to various costs accumulated in prior fiscal years that exceeded the as-planned BCWS. It is undetermined at this stage whether the VAC will be recoverable. Cost is being monitored and recovery actions are being developed.
- *L-894, Raw Water Cross Connection Isolation 200E/W:* Favorable VAC is due to the engineering study report costing less than planned, conceptual design utilizing less resources than originally planned and cost efficiencies realized through the design procurement method. The VAC is trending down in the current period as a result of compression of remaining definitive design activities.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water:* Favorable VAC is due to accumulated design costs less than anticipated as a result of efficiencies gained through the design procurement method.
- *L-357, Replace 12" Potable Water Line to 222-S Lab:* Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with upfront planning performed by the engineering project support team with pre-conceptual line routing and clarifying operational requirements. The Integrated Project Team employed early communication to gain cooperation with the other Hanford contractors to address concerns/design inputs to reduce potential rework.
- *L-897, Central Plateau Water Treatment Facility:* Favorable VAC is due to actuals being understated in the current month and actual costs being understated because of delays in design contractor invoicing.
- *L-853, 200E Sewer Flow Equalization Facility:* Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of \$468.3K are forecast due to receiving the fixed price construction proposal and subsequently awarding the contract.
- *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. Construction efficiencies of over \$864.8K are



forecast due to having received the fixed price construction proposal, and awarding the contract.

- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is because the Test & Treat contract (Tasks 1&2) bid was lower than planned.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing significantly lower than forecast.
- S-245, *Live Fire Shoot House*: Favorable VAC is due to underrunning scheduled design work.

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	15	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	169	81.8%	05-Jun-17	19-Jun-18	05-Jun-17 A	19-Sep-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	238	13.7%	03-Jul-17	03-Jan-19	29-Jun-17 A	31-Dec-18					
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	8	99.9%	10-Aug-15	29-Mar-18	10-Aug-15 A	31-Jan-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	662	72.2%	31-Aug-15	23-May-19	31-Aug-15 A	02-Sep-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	87	56.9%	06-Sep-16	22-May-18	06-Sep-16 A	23-May-18					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	133	46.6%	02-Jan-18	30-Jul-18	27-Dec-17 A	30-Jul-18					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	27	99.9%	29-Jun-15	13-Apr-17	29-Jun-15 A	28-Feb-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	208	7.3%	02-Jan-18	05-Nov-18	02-Jan-18 A	13-Nov-18					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	208	8.5%	02-Jan-18	05-Nov-18	02-Jan-18 A	13-Nov-18					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	257	33.9%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	218	17.6%	17-Aug-15	29-Nov-18	17-Aug-15 A	29-Nov-18					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	326	15.6%	29-Aug-16	06-May-19	29-Aug-16 A	06-May-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	114	38.5%	09-Jan-17	02-Jul-18	09-Jan-17 A	02-Jul-18					
L-897	L-897, Central Plateau Water Treatment Facility	375	109	12.4%	29-Nov-17	18-Jun-18	29-Nov-17 A	25-Jun-18					
S-245	S-245, Live Fire Shoot House	375	193	5.3%	21-Sep-17	23-Oct-18	21-Sep-17 A	23-Oct-18					

Remaining Work
 Baseline

**MSC - Reliability Projects
Summary Schedule
Data Date: 21-Jan-18**





9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for January 2018

Three BCRs were processed in January.

One BCRs incorporated Contract Modifications:

- VMSA-18-007 – Mod 656, Definitization of Administrative Record Upgrade Proposal and Fee

One BCRs related to Reliability Projects:

- VRL0201RP-18-008 –Re-Plan/Reschedule L-894, Raw Water Cross Connect Isolation 200 E/W to Realign Re-Vegetation Activities & Return Budget to Reliability Project Out Year Planning Package

One BCRs were Administrative in Nature:

- VMSA-18-003 Rev 3 – Administrative BCR – Create Lower Level Task Order (LLTO) Work Breakdown Structures (WBSs) for Cost Collection Established in the Month of January



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Dec 2017	1,230,506		1,230,506	1,230,506	235,298		1,149,415		2,379,921	2,379,921
VMSA-18-003 Rev 3						0		0		0	2,379,921
VMSA-18-007						258		295		295	2,380,216
VRL0201RP-18-008						0		0		0	2,380,216
	Jan 2018	1,230,506		1,230,506	1,230,506	235,556		1,149,710		2,380,216	
Prior Non-PMB Total	Dec 2017	604,007		604,007		93,186		473,785		1,077,792	1,077,792
VMSA-18-003 Rev 3						0		0		0	1,077,792
Revised Non-PMB Total	Jan 2018	604,007		604,007		93,186		473,785		1,077,792	
Total Contract Performance Baseline	Jan 2018	1,834,513		1,834,513	1,834,513	328,742		1,623,496		3,458,008	
Management Reserve	Dec 2017		0	0			4,022		4,022	4,022	4,022
Revised Management Reserve	Jan 2018		0	0			4,022		4,022	4,022	
Total Contract Budget Base				1,834,513				1,627,517		3,462,030	
Prior Fee Total	Dec 2017	109,961		109,961		22,145		100,460		210,421	210,421
VMSA-18-007						19		22		22	210,442
Revised Fee Total	Jan 2018	109,961		109,961		22,164		100,481		210,442	
Change Log Total	Jan 2018			1,944,473				1,727,999		3,672,472	



10.0 RISK MANAGEMENT

January 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 December data. The following items were approved:
 - Four new mission risks and associated Risk Handling Plans: three related to Public Works (PW) and one related to Information Management (IM).
 - Two closed mission risks, one each for PW and IM.
 - One closed Reliability Project risk for Project L-868, *Raw Water Fire Loop for LAWPS*.
- Risk Reporting – In January, 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 November data.
- Mission Risk Management:
 - Mission Risk Elicitations: Risk Management performed a risk elicitation for Environmental, Safety & Health (ES&H) to explore a potential risk related to the Administrative Record; a draft risk is in development. Risk Management also facilitated a risk review/elicitation with Emergency Services to review a potential risk related to brush truck replacements and other unfunded items. Related draft risks are in development.
 - Mission Risk Review and update: Risk Management reviewed the Public Works - Water Utilities risk register with the associated team. The risks were updated to reflect concerns related to the recent contamination incidents at the Plutonium Finishing Plant.
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
 - Monte Carlo Quantitative Risk Analysis: Risk Management completed the Preliminary and Final Monte Carlo quantitative analyses for Project S-245; *Live Fire Shoot House*. The final analysis report was approved.



- Reliability Project Post-Mortem Elicitation: Risk Management facilitated a post-mortem elicitation for Project L-830, *Filter Plant Filter Control System Upgrade (Valves)*, to capture lessons learned, areas to consider in future project planning, and to review risk realized.
- Reliability Project Risk Elicitations: Risk Management completed facilitating a pre-mortem risk elicitation for Project L-895, *Fire Protection Infrastructure for PRW*. A risk register is in development.
- Reliability Project Risk Review and Updates: Performed monthly risk review with the project managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
- Risk Management staff reviewed the monthly operations project reports for each reliability project and any related key risks for monthly reporting to DOE-RL.
- Other Support:
 - Contract Change Proposal Support: Risk Management initiated the sensitivity analysis for the Employee Health Records System Proposal. A risk elicitation had been previously performed for this scope of work, so none was necessary as part of the proposal effort.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- Note: MSA's performance in January showed improvement but is still behind the year to date plan and PI margins. MSA is monitoring the number of extensions requested and is confident the gap in plan to completed assessments will decline to be within threshold at the end of the year.



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

January FY 2018									
2018 Performance Evaluation and Measurement Plan									
Deliverables	Plan	MSA	Status		YTD	JAN			
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments									
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy					9/30/2018	Synoground	Green	Green
	a	Electric							
		Maintain Raw Water Pressure at ICD Level							
		Maintain Potable Water Pressure at ICD Level							
		Perform Preventative maintenance at 90% or better each month							
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less							
		Ensure all water quality samples are completed on time							
		Complete Water master plans on or before contract deliverable date							
		Quarterly System Health Report by Engineering							
	b	Water							
		Perform Preventative maintenance at 90% or better each month							
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less							
		Complete Sewer master plans on or before contract deliverable date							
	c	Sewer							
		Electrical power availability							
Perform Preventative maintenance at 90% or better each month									
Reduce corrective maintenance backlog identified prior to October 2017 by 50%									
Quarterly System Health Report by Engineering				N/A					
1.4	Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met					9/30/2018	Von Bargaen	Green	Green
	a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study				4/30/2018			
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851				9/30/2018			
	c	Complete Planning Activities and Issue Design BCR for Project L-898				3/31/2018			
	d	L-894, Definitive Design Complete				4/18/2018			
	e	L-895, Definitive Design Complete				8/10/2018			
	f	L-897, Definitive Design Complete				9/30/2018			
	g	L-357, Definitive Design Complete				3/26/2018			
	h	L-853, Phase 1-5 Construction Complete				9/30/2018			
	i	S-245, Construction Complete				9/30/2018			
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution				3/31/2018			

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- NOTES: Green overall, however 1.4b, *Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851* – is at risk due to transitional strategy for implementing NEPA. Potential changes from the forecast or previous determination to a new determination will require additional time and funding. MSA is working with RL to establish a path forward.



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

January FY 2018 2018 Performance Evaluation and Measurement Plan					
Deliverables		Plan	MSA	Status	
				YTD	JAN
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission					
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen		
2.2	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.	9/30/2018	Von Bargaen		
	a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues.				
	b Conduct Operational Excellence Events: 40% of MSA's FY18 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities.				
	c Special Projects: Implement the FY 2018 selected asset management system recommended by the FY 2017 site integrator alternatives analysis of computerized maintenance management systems excluding fire systems & safeguards.				
	d Implement FY 2018 improvements identified in the January 30, 2017, self-assessment of the relationships and functions of MSA's systems for effective planning, organizing, controlling, and reviewing all activities.				
e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.					
3.0 Comprehensive Performance					
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		9/30/2018	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.					
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:					
	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing				
	Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals				
	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency				
	Land Management				
	Infrastructure and services program management, operations and maintenance				
	Effective contractor human resources management				
	Problem identification and corrective action implementation				
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences					

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. January 2018 – February 2018 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Dec	Eckman	01/05/18	01/03/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Nov	Olsen	01/10/18	01/04/18	Review	None	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	01/10/18	01/09/18	Information	N/A	N/A	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	01/16/18	01/15/18	N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	01/23/18	01/08/18	Review	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Nov	Synoground	01/30/18	01/25/18	Review	30 days		
CD0039	Mutual Aid Agreements	Walton	01/31/18	01/30/18	Review	None	N/A	N/A
CD0064	Hanford Site Environmental Surveillance Master Sampling Schedule	Wilson	01/31/18	01/09/18	Approve	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Dec	Wilson	01/24/18	01/29/18	Information	N/A	N/A	N/A
CD0080	Replacement of GSA Leased Vehicles Report	Brockman	02/01/18	01/09/18	Review	30 days		
CD0123	Monthly Billing Reports for DOE Services - Jan	Eckman	02/05/18	01/31/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Dec.	Olsen	02/10/18	02/07/18	Review	None	N/A	N/A
CD0038	Summary of Fire and Other Property Damage Experienced	Walton	02/15/18		Review	30 days		
CD0092	Annual Update of the Hanford Ten-Year Site Plan (now Five-Year Site Plan)	Synoground	02/15/18	01/04/18	Review	None	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Dec	Synoground	02/28/18		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

No Government-Furnished Services and Information (GFS/I) items were due to MSA in January 2018. There will be two GFS/I items due to MSA in 2018:

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

On-time delivery of both of these items is anticipated.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	79.2%	58.2%
Small Disadvantaged Business	10.0%	22.7%	16.5%
Small Women-Owned Business	6.8%	27.2%	13.1%
HubZone	2.7%	10.6%	5.3%
Small Disadvantaged, Service Disabled	2.0%	4.3%	5.7%
Veteran-Owned Small Business	2.0%	5.3%	7.0%
Local Small Business	Highest Preference	62.7%	-

Through January 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% (\$1.548B/\$3.423B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.900B/\$3.423B)



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