

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report

March 2017

W. K. Johnson
President

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



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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



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



1.0 INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

Radiological Assistance Program (RAP) Region 8 Support – Region 8 RAP personnel provided support to the Federal Bureau of Investigation exercise in Miramar, Florida, March 3-11, 2017, and also provided support to the Washington State Department of Health during an Energy Northwest exercise on March 14, 2017.

Performance Incentive 2.1.5 Evaluation – On March 29, 2017, Hanford Fire Department transmitted the results of FY 2017 Performance Incentive 2.1.5, *Evaluate the Effectiveness of the Performance Measure to Improve Integration and Performance of Fire Systems Maintenance and the Calculation of Methodology*, to the DOE-RL. The Hanford Fire Systems monthly health report collects, analyzes, and trends applicable information.

Account Management System Updated – In March, the Account Management System was updated to include account creation changes in support of Logical Access Control System cards. Standard user accounts are now created with randomized passwords and a welcome message is automatically sent to the user upon creation. These changes help support the badging process and should reduce the amount of calls to the MSA Service Desk. Additionally, the password helper function was updated to remove a conformation prompt and increase usability.

Recycling of Lead Acid Batteries – Recently, the Benton County (WA) Public Utility District had several surges in power, which were sent through two battery banks in the 3220 and 7220 facilities, causing 115 lead acid batteries to break beyond repair. Because some broken lead acid batteries must be managed as dangerous wastes, the cost of disposal would have been over \$100,000. In March, Environmental Integration Services identified a recycle pathway for these 115 large lead acid batteries. The decision to recycle the batteries rather than disposing of them was a waste prevention measure that resulted in a cost avoidance to MSA and the DOE.

Stop Work on Face Pieces Resolved – In March, Safety & Health helped to resolve the stop work actions invoked by both Washington River Protection Solutions LLC (WRPS) and MSA. Since Jan. 31, 2017, there have been five instances of personnel experiencing facial irritation/blistering when using either the Scott AV 3000 or AV 2000 face masks. On March 22, 2017, WRPS issued a stop work on the use of the AV2000 and AV3000 tight fitting face pieces in response to employee concerns regarding those instances. MSA honored the stop work, although MSA employees had not experienced any similar issues with any tight fitting face pieces. Once both companies completed their investigations, each met with the concerned employees and briefed them on the results of the investigation and associated follow-on actions. Both stop work actions were lifted on March 28, 2017.

Service Contract Act, Fringe Benefit Adder Project – As required by the Service Contract Act (SCA), HR, with the assistance of MSA Disbursements Accounting completed the programming and implementation of improved automated payroll process. The process captures the number of hours worked/paid absences recorded by non-exempt employees who are eligible for benefits under the SCA Health and Welfare Fringe Benefit Rate. The automated system also analyzes all employer-paid fringe benefits on an individual basis. The analysis determines whether or not an employee has received employer-paid fringe benefits; or if an amount is due to the employee in that bi-weekly pay period.

Lattice Structures Removed for Footprint Reduction – On March 31, 2017, Electrical Utilities (EU) staff removed a lattice structure originally installed to support electrical switching for U Plant in the 200 West Area. Removal of the abandoned legacy structure was necessary because it had become a potential risk for causing outages and was a hazard to animals and birds. To increase system reliability, EU installed a single span of conductors instead. The removal of the structure supports footprint reduction efforts on the Hanford site.



Removal of electrical system lattice structure

Raw Water Flows to Low Activity Waste Pre-Treatment System (LAWPS) – MSA

Water & Sewer Utilities (W&SU) provided support to the L-868 project that was launched to support raw water (RW) flows to the proposed LAWPS facility. A new 12-inch RW line and the existing RW lines will span approximately 1,300 feet underground to provide a RW/Fire Water (FW) source loop for the new LAWPS facility boundary. One of the challenges that was found during excavation of this location was the discovery of an abandoned 15-inch vitrified clay pipeline that was not shown on any utility maps. Due to discovery of the pipe, W&SU was forced to find an alternative pipe design to maintain proper vertical separation at the crossing of the new RW line and the clay pipe. A path forward was developed that would keep the project in compliance with pipeline crossing guidance, and both the pipeline crossing and RW line tie-in were successful.



12" raw water line

Transport of Rotor by Rail – In March, an Energy Northwest rotor was successfully transported by rail to the Columbia Generating Station. A key accomplishment of this task was ensuring that, once the crossing arms engaged, they functioned properly and raised again once the load had passed. The subcontractor performing the inspection/repairs had previously discovered that connections had been improperly installed during maintenance activities several years ago. The old rotor is to make a return trip in June/July 2017. A longer term plan for rail support is being developed.

Maintenance Program – MSA Maintenance Management has completed 28 of 69 milestones associated with Maintenance Management Program Plan. Most notably were the revision of MSC-PLN-MN-56352, *Maintenance Management Plan*, and the identification of those Reliability Projects which are mitigating Deferred Maintenance.

Support to Pilot Courses at Oak Ridge New Hope Center – During March, HAMMER staff supported the DOE Training Institute by providing course material for two pilot sessions of the *Safety Culture Training for Leaders* course at Oak Ridge New Hope Center in Tennessee. The pilot sessions were successfully provided for 50 participants including DOE Headquarters personnel, and labor union representatives and Safety Culture Improvement Panel leadership members.

Support to Plutonium Finishing Plant (PFP) – On March 2-3, 2017, MSA Maintenance Services provided sheet metal workers to PFP to cover "exhaust" penetrations on the facility's roof. Two of the vents had to be accessed from an aerial lift, and the other five

were completed via the roof stairway. This was a high-priority evolution as it prepared the facility for the subsequent removal of "normal" power, allowing the building to remain "negative" with only the exhaust fans operating. The task was completed under high-wind conditions without injury or incident.



Workers cover "exhaust" penetrations on PFP roof

Outage at 2702Z – On March 2, 2017, Maintenance Services staff, working with the PFP electrical group, completed an outage at the 2702Z facility to install a 30-amp twist lock receptacle. This was a high priority Deactivation and Decommissioning activity supporting the Private Automatic Exchange (PAX) system being removed from service at the facility. To replace the PAX system, an upgraded radio system was installed that will add three additional channels, requiring the use of the dedicated receptacle installed.



30-amp twist lock receptacle

Call Back Feature on Service Desk Implemented – On March 23, 2017, IM implemented a new feature on the automatic call distribution system. This feature allows a caller that has been on hold for two minutes or longer to leave a name and phone number for call back. A place holder is created in the queue and when the next agent becomes available it will transfer the information to the Help Desk to enable customer call back, thus saving time and easing inconvenience for waiting callers.

Site Tours Support – MSA organized five tours for DOE in March: two for visitor groups from the 2017 Waste Management Symposium, one for the Oregon Health and Science University, one for the Washington State Patrol, and one for two staffers from Washington State Senator Maria Cantwell's office.



2.0 ANALYSIS OF FUNDS

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

| Funds Source PBS | Title | MSA Expected Funding | RL Undistributed Funds | RL/MSA Expected Funding | * Funds Received | FYTD Actuals | Remaining Available Funds from Funds Received |
|-------------------------|---|----------------------------|------------------------------|-------------------------------|---------------------|-----------------|--|
| ORP-0014 | Radiological Liquid Tank Waste Stabilization and Disposition Operations | \$150.5 | \$295.7 | \$446.2 | \$446.3 | \$132.0 | \$314.3 |
| HSPD (RL11,12,13,30) | Homeland Security Presidential Directive 12 | \$1,143.8 | \$- | \$1,143.8 | \$1,143.8 | \$1,099.6 | \$44.2 |
| RL-0020 | Safeguards & Security | \$70,619.3 | \$6,739.4 | \$77,358.7 | \$43,133.1 | \$30,461.1 | \$12,672.0 |
| RL-0040 | Reliability Projects/HAMMER/ Inventory | \$54,189.7 | \$799.8 | \$54,989.5 | \$20,649.3 | \$9,070.5 | \$11,578.8 |
| RL-0041 | B Reactor | \$6,094.9 | \$42.7 | \$6,137.6 | \$5,242.5 | \$1,125.1 | \$4,117.4 |
| SWS | Site-Wide Services | \$209,719.4 | \$14,920.1 | \$224,639.5 | \$122,036.4 | \$83,275.3 | \$38,761.1 |
| Total | | \$341,917.6 | \$22,797.7 | \$364,715.3 | \$192,651.4 | \$125,163.6 | \$67,487.8 |

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PMTO = Portfolio Management Task Order.

EAC = Estimate at Completion.

PBS = Project Baseline Summary.

SWS = Site-Wide Services.

PD = Project Development.

* Funds received through Contract Modification 589, dated April 13, 2017

The remaining uncosted carryover balance will fund SWS through May 25, 2017 and RL20 through May 29, 2017.



3.0 SAFETY PERFORMANCE

During the month of March, there was one injury classified as Recordable. The fiscal year 2017 total recordable case (TRC) is 0.39 and the days away, restricted or transferred (DART) rate is 0.29. These injury rates are below the Environmental Management (EM) performance goals of 1.1 and 0.60, respectively.

As seasonal changes are fast approaching, safety communications have been focusing on the transition to warmer temperatures and environmental conditions typical for this time of year. Organizations are preparing for the transition by procuring appropriate Personal protective equipment (PPE) and leading discussions on the importance of proper hydration and heat stress. During the next few months, safety inspection guidance modules and other communications tools will be distributed throughout workgroups to increase employee awareness of the safety inspection process. This activity supports actions identified in the 2017 MSA Safety Improvement Plan with the goal of improving attention to hazard identification and mitigation.



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

Objective

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

Measure

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

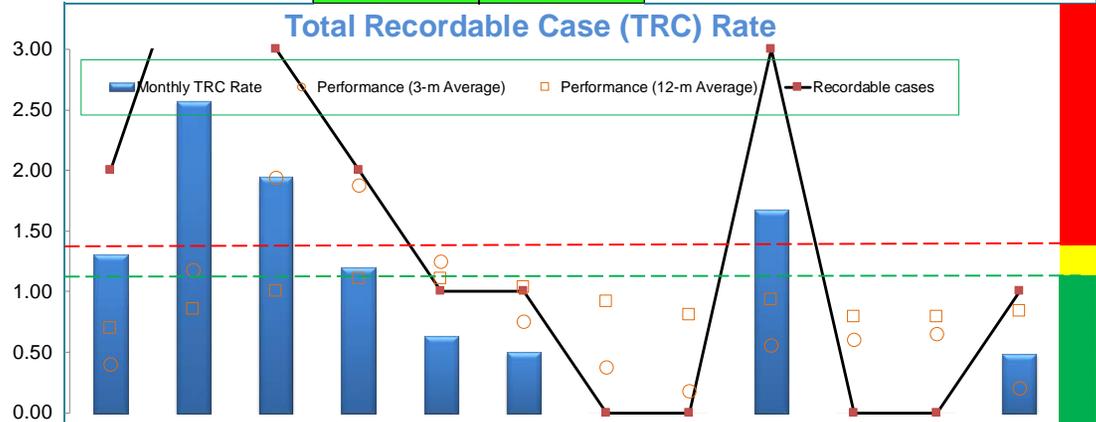
Performance Thresholds

| | |
|-----------|-----------|
| Adverse | > 1.3 |
| Declining | 1.1 - 1.3 |
| Meets | < 1.1 |

Performance Data

| | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Monthly Recordable Cases | 2 | 4 | 3 | 2 | 1 | 1 | 0 | 0 | 3 | 0 | 0 | 1 |
| Monthly TRC Rate | 1.30 | 2.57 | 1.94 | 1.19 | 0.63 | 0.49 | 0.00 | 0.00 | 1.67 | 0.00 | 0.00 | 0.48 |
| Performance (3-m Average) | 0.40 | 1.17 | 1.94 | 1.88 | 1.24 | 0.75 | 0.37 | 0.18 | 0.55 | 0.60 | 0.65 | 0.20 |
| Performance (12-m Average) | 0.69 | 0.85 | 1.01 | 1.11 | 1.10 | 1.04 | 0.92 | 0.80 | 0.93 | 0.79 | 0.79 | 0.84 |

FY17 = 0.39 CY17 = 0.20



Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

| | |
|---------------|-----------------------|
| PI Owner: | Lanette Adams |
| Data Analyst: | Ron Wight |
| Data Source: | MSMET |
| PI Basis: | MSC-MP-003, Sect. 4.0 |
| Date: | 4/13/2017 |

Analysis

During the month of March, there was one injury classified as Recordable. The injury occurred during a training exercise where the individual was crawling and bumped their face on the ground, resulting in a chipped tooth.

2017 FYTD Recordable Cases: 4
 2016 FY Recordable Cases: 20
 2015 FY Recordable cases: 10

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

- 2 caused by a slip/trip/fall; 1 caused by body motion; 1 caused by struck against an object
- 4 different body parts have been affected: head; knee; ankle; tooth

Action

Injury Prevention Actions:

- As seasonal changes are fast approaching, safety communications have been focusing on the transition to warmer temperatures and environmental conditions typical for this time of year. Appropriate PPE will be provided as required.
- All MSC employees are encouraged to participate and attend 'Safety Connect' to gain an increased knowledge of programs and services that are available to improve safety and health conditions both on the Hanford Site and within the community.
- Increased distribution and discussion on safety incidents and Lessons Learned at Presidents' Zero Accident Council (PZAC)/ Employee Zero Accident Council (EZAC) meetings, as applicable.
- Recent back-to-work meetings have discussed the following safety topics: adverse wind conditions; impacts of daylight savings' time; distracted driving due to cell phone use; and, active shooter preparedness.

Additional Info

None

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

Objective

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

Measure

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

Performance Thresholds

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

Performance Data

| | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Monthly DART Cases | 2 | 3 | 3 | 1 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Monthly DART rate | 1.30 | 1.93 | 1.94 | 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | 1.67 | 0.00 | 0.00 | 0.00 |
| Performance (3-m Average) | 0.40 | 0.98 | 1.72 | 1.46 | 0.83 | 0.19 | 0.00 | 0.00 | 0.55 | 0.60 | 0.65 | 0.00 |
| Performance (12-m Average) | 0.48 | 0.59 | 0.74 | 0.79 | 0.79 | 0.67 | 0.56 | 0.50 | 0.64 | 0.59 | 0.59 | 0.59 |

Specific Goal to Achieve

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

Lagging Indicator Description

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

Performance Indicator Information

| | |
|---------------|-------------------------|
| PI Owner: | Lanette Adams |
| Data Analyst: | Ron Wight |
| Data Source: | MSMET |
| PI Basis: | MSC-MP-003, Section 4.0 |
| Date | 4/13/2017 |

Analysis

During the month of March, there were no injuries classified as DART.

2017 FYTD DART Cases: 3
2016 FY DART Cases: 13

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

- 2 caused by a slip/trip/fall; 1 caused by body motion.
- 3 different body parts have been affected: head; knee; ankle

Action

Injury Prevention Actions:

- As seasonal changes are fast approaching, safety communications have been focusing on the transition to warmer temperatures and environmental conditions typical for this time of year. Appropriate PPE will be provided as required.
- All MSC employees are encouraged to participate and attend 'Safety Connect' to gain an increased knowledge of programs and services that are available to improve safety and health conditions both on the Hanford Site and within the community.
- Increased distribution and discussion on safety incidents and Lessons Learned at PZAC/EZAC meetings, as applicable.
- Recent back-to-work meetings have discussed the following safety topics: adverse wind conditions; impacts of daylight savings' time; distracted driving due to cell phone use; and, active shooter preparedness.

Additional Info

None

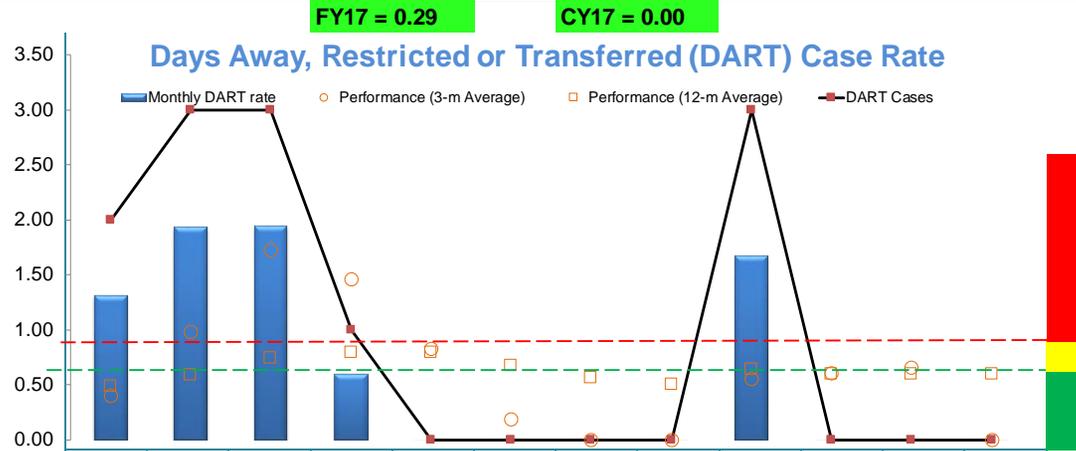




Table 3-3. First-Aid Case Rate

Objective

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

Measure

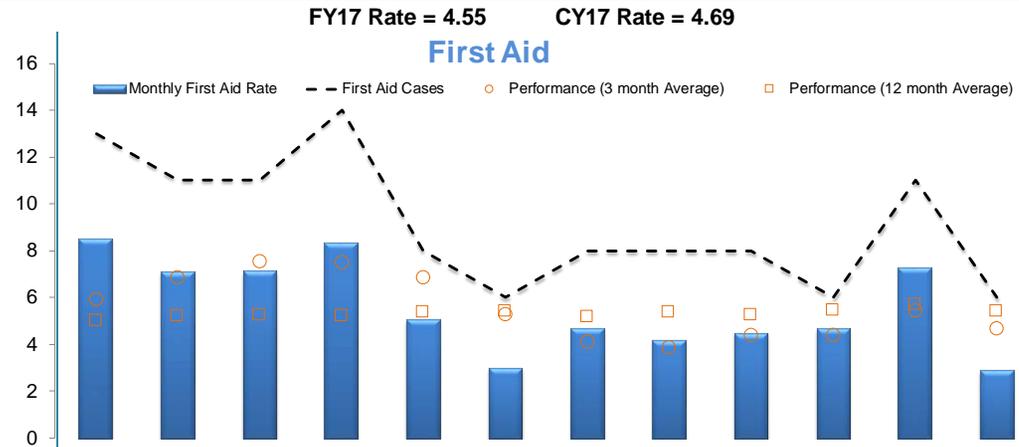
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

| | |
|-----------|-----|
| Adverse | n/a |
| Declining | n/a |
| Meets | n/a |

Performance Data

| | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| First Aid Cases | 13 | 11 | 11 | 14 | 8 | 6 | 8 | 8 | 8 | 6 | 11 | 6 |
| Monthly First Aid Rate | 8.48 | 7.07 | 7.10 | 8.32 | 5.03 | 2.95 | 4.65 | 4.17 | 4.45 | 4.66 | 7.27 | 2.86 |
| Performance (3 month Average) | 5.93 | 6.85 | 7.55 | 7.52 | 6.84 | 5.28 | 4.12 | 3.88 | 4.42 | 4.40 | 5.44 | 4.69 |
| Performance (12 month Average) | 5.02 | 5.22 | 5.24 | 5.21 | 5.35 | 5.40 | 5.15 | 5.37 | 5.26 | 5.45 | 5.69 | 5.42 |



Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

| | |
|---------------|----------------------|
| PI Owner: | Lanette Adams |
| Data Analyst: | Ron Wight |
| Data Source: | MSMET |
| PI Basis: | MSC-MP-003 Sect. 4.0 |
| Date | 3/9/2017 |

Analysis

March concluded with six First Aid injury cases which is about the average number of First Aid cases for MSA in a given month. The injuries were the result of the following incidents: one automobile accident; three awkward body motion; one insect bite; and one struck by an object. The body parts injured were: knee (1); arm (1); leg (1); wrist (1); elbow (1); and, body (1).

FY2017 First Aid Cases: 47

Primary types of injuries MSA has experienced during FY 2017 that were classified as First Aid:

- 32% by a slip/trip/fall, 22% by body motion, 18% by overexertion, 9% from being struck by, 9% from contact with.
- 55% arm/hand injuries, 31% leg/foot injuries, 9% back injuries

FY2016 First Aid Cases: 104, FY2016 First Aid Case Rate= 5.40

Actions

Injury Prevention Actions:

- As seasonal changes are fast approaching, safety communications have been focusing on the transition to warmer temperatures and environmental conditions typical for this time of year. Appropriate PPE will be provided as required.
- All MSC employees are encouraged to participate and attend 'Safety Connect' to gain an increased knowledge of programs and services that are available to improve safety and health conditions both on the Hanford Site and within the community.
- Increased distribution and discussion on safety incidents and Lessons Learned at PZAC/EZAC meetings, as applicable.
- Recent back-to-work meetings have discussed the following safety topics: adverse wind conditions; impacts of daylight savings' time; distracted driving due to cell phone use; and, active shooter preparedness.

Additional Info

None



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

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | DOLLARS IN Thousands | | | FORM APPROVED OMB No. 0704-0188 | |
|--|--------------------|---|--------------------------------|-----------------|-------------------------------------|---|---|--------------------------------|---------------|---------------------------------|---------------|----------------|----------------------|--|--|------------------------------------|--|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | | | | | |
| 1. Contractor | | 2. Contract | | | 3. Program | | | 4. Report Period | | | | | | | | | |
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | | a. Name Mission Support Contract | | | a. From (2017/2/20) | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2017/3/26) | | | | | | | | | |
| 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 | \$3,425,290 | \$0 | \$210,283 | \$3,635,573 | \$3,812,846 | 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) <i>William K Johnson</i> | | | b. TITLE MSC Project Manager | | | | | | | |
| a. BEST CASE | | | \$3,425,290 | | | | c. SIGNATURE <i>William K Johnson</i> | | | d. DATE SIGNED 4-24-17 | | | | | | | |
| b. WORST CASE | | | \$3,782,691 | | | | | | | | | | | | | | |
| c. MOST LIKELY | | | \$3,602,563 | | 3,425,290 | | (177,273) | | | | | | | | | | |
| 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 | 4,927 | 4,927 | 5,682 | 0 | (755) | 429,238 | 429,238 | 444,934 | 0 | (15,696) | 542,303 | 563,956 | (21,652) | | | | |
| 3001.01.02 - Fire and Emergency Response | 1,691 | 1,691 | 2,986 | 0 | (1,296) | 149,259 | 149,259 | 172,572 | (0) | (23,313) | 188,038 | 220,348 | (32,311) | | | | |
| 3001.01.03 - Emergency Management | 535 | 535 | 439 | 0 | 96 | 41,282 | 41,282 | 34,319 | 0 | 6,962 | 53,540 | 45,955 | 7,585 | | | | |
| 3001.01.04 - HAMMER | 280 | 280 | 1,034 | 0 | (754) | 45,318 | 45,318 | 54,798 | (0) | (9,481) | 51,502 | 64,379 | (12,877) | | | | |
| 3001.01.05 - Emergency Services Management | 1,167 | 1,167 | 310 | 0 | 857 | 9,869 | 9,869 | 10,432 | (0) | (563) | 13,858 | 15,520 | (1,761) | | | | |
| 3001.02.01 - Site-Wide Safety Standards | 32 | 32 | 78 | 0 | (45) | 4,868 | 4,868 | 6,348 | (0) | (1,480) | 5,611 | 7,568 | (1,956) | | | | |
| 3001.02.02 - Environmental Integration | 398 | 398 | 567 | 0 | (170) | 48,001 | 48,001 | 43,935 | 0 | 4,066 | 57,225 | 54,976 | 2,250 | | | | |
| 3001.02.03 - Public Safety & Resource Protection | 1,022 | 1,022 | 688 | 0 | 334 | 56,083 | 56,083 | 48,865 | 0 | 7,217 | 78,150 | 71,043 | 7,108 | | | | |
| 3001.02.04 - Radiological Site Services | 1 | 1 | 4 | (0) | (3) | 3,832 | 3,832 | 4,776 | (0) | (944) | 3,847 | 5,307 | (1,460) | | | | |
| 3001.02.05 - WSCF Analytical Services | 89 | 89 | (0) | 0 | 89 | 55,149 | 55,149 | 50,457 | (0) | 4,692 | 57,139 | 51,972 | 5,167 | | | | |
| 3001.03.01 - IM Project Planning & Controls | 224 | 224 | 193 | 0 | 31 | 32,514 | 32,514 | 28,724 | 0 | 3,790 | 37,636 | 33,590 | 4,046 | | | | |
| 3001.03.02 - Information Systems | 1,315 | 1,315 | 608 | 0 | 707 | 98,871 | 98,871 | 93,569 | (0) | 5,303 | 127,851 | 121,540 | 6,311 | | | | |
| 3001.03.03 - Infrastructure / Cyber Security | 292 | 292 | 313 | 0 | (21) | 27,517 | 27,517 | 30,481 | (0) | (2,965) | 33,514 | 37,374 | (3,860) | | | | |
| 3001.03.04 - Content & Records Management | 703 | 703 | 476 | 0 | 227 | 59,215 | 59,215 | 53,485 | 0 | 5,729 | 75,181 | 69,278 | 5,903 | | | | |
| 3001.03.05 - IR/CM Management | 105 | 105 | 85 | 0 | 19 | 4,249 | 4,249 | 10,044 | 0 | (5,795) | 6,654 | 12,502 | (5,847) | | | | |
| 3001.03.06 - Information Support Services | 194 | 194 | 164 | 0 | 30 | 13,674 | 13,674 | 10,554 | 0 | 3,120 | 18,020 | 14,774 | 3,246 | | | | |
| 3001.04.01 - Roads and Grounds Services | 286 | 286 | 206 | 0 | 80 | 22,237 | 22,237 | 21,128 | 0 | 1,109 | 28,790 | 29,051 | (261) | | | | |
| 3001.04.02 - Biological Services | 330 | 330 | 388 | 0 | (58) | 26,638 | 26,638 | 27,632 | 0 | (994) | 34,198 | 35,989 | (1,791) | | | | |
| 3001.04.03 - Electrical Services | 607 | 607 | 1,605 | 0 | (999) | 54,389 | 54,389 | 79,700 | 0 | (25,311) | 68,125 | 100,435 | (32,311) | | | | |
| 3001.04.04 - Water/Sewer Services | 701 | 701 | 1,753 | 0 | (1,052) | 49,808 | 49,808 | 84,823 | (0) | (35,014) | 65,425 | 108,295 | (42,869) | | | | |
| 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 | 32 | 0 | (32) | 7,974 | 7,974 | 9,870 | (0) | (1,896) | 7,974 | 10,050 | (2,076) | | | | |



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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | DOLLARS IN Thousands | | | FORM APPROVED OMB No. 0704-0188 | | | | | | | | | |
|--|--------------------------|-------------------------------------|---|-----------------|-------------|-------------------------------------|--------------------------|---|------------------|---------------------|------------------|-------------------|----------------------|--------|--------|------------------------------------|---------|-----------|-----------|-----------|----|----------|-----------|-----------|----------|
| FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Contractor | | 2. Contract | | | | 3. Program | | | | 4. Report Period | | | | | | | | | | | | | | | |
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | | | a. Name Mission Support Contract | | | | a. From (2017/2/20) | | | | | | | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | | b. Phase Operations | | | | b. To (2017/3/26) | | | | | | | | | | | | | | | |
| 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 | 58 | 58 | 1 | 0 | 57 | 7,392 | 7,392 | 7,322 | 0 | 70 | 8,729 | 8,346 | 383 | | | | | | | | | | | | |
| 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 | 444 | (0) | (74) | 370 | 476 | (106) | | | | | | | | | | | | |
| 3001.04.10 - Technical Services | 300 | 300 | 468 | 0 | (169) | 33,471 | 33,471 | 35,823 | 0 | (2,352) | 40,338 | 44,302 | (3,964) | | | | | | | | | | | | |
| 3001.04.11 - Energy Management | 293 | 293 | 193 | 0 | 100 | 14,861 | 14,861 | 8,096 | (0) | 6,765 | 21,836 | 14,516 | 7,319 | | | | | | | | | | | | |
| 3001.04.12 - Hanford Historic Buildings Preservation | 77 | 114 | 214 | 37 | (100) | 19,281 | 19,220 | 19,211 | (61) | 8 | 22,146 | 22,777 | (632) | | | | | | | | | | | | |
| 3001.04.13 - Work Management | 101 | 101 | 204 | 0 | (103) | 9,428 | 9,428 | 13,128 | (0) | (3,701) | 11,732 | 15,872 | (4,140) | | | | | | | | | | | | |
| 3001.04.14 - Land and Facilities Management | 609 | 609 | 507 | 0 | 102 | 38,220 | 38,220 | 32,861 | (0) | 5,359 | 52,293 | 46,920 | 5,374 | | | | | | | | | | | | |
| 3001.04.15 - Mail & Courier | 121 | 121 | 59 | 0 | 63 | 8,061 | 8,061 | 5,571 | (0) | 2,490 | 10,829 | 8,040 | 2,789 | | | | | | | | | | | | |
| 3001.04.16 - Property Systems/Acquisitions | 554 | 554 | 614 | 0 | (60) | 42,298 | 42,298 | 43,224 | 0 | (926) | 54,987 | 56,443 | (1,456) | | | | | | | | | | | | |
| 3001.04.17 - General Supplies Inventory | 13 | 13 | 159 | 0 | (145) | 2,249 | 2,249 | 1,217 | 0 | 1,031 | 2,548 | 1,458 | 1,090 | | | | | | | | | | | | |
| 3001.04.18 - Maintenance Management Program Implem | 200 | 200 | 121 | 0 | 78 | 7,829 | 7,829 | 7,988 | 0 | (159) | 12,364 | 12,680 | (316) | | | | | | | | | | | | |
| 3001.06.01 - Business Operations | 346 | 346 | 463 | (0) | (118) | 37,259 | 37,259 | 4,856 | 0 | 32,403 | 45,160 | 14,719 | 30,441 | | | | | | | | | | | | |
| 3001.06.02 - Human Resources | 246 | 246 | 267 | (0) | (21) | 18,356 | 18,356 | 17,807 | (0) | 550 | 23,998 | 23,686 | 313 | | | | | | | | | | | | |
| 3001.06.03 - Safety, Health & Quality | 1,193 | 1,193 | 1,676 | 0 | (482) | 113,871 | 113,871 | 134,087 | (0) | (20,215) | 141,237 | 164,958 | (23,721) | | | | | | | | | | | | |
| 3001.06.04 - Miscellaneous Support | 728 | 728 | 690 | 0 | 38 | 52,340 | 52,340 | 39,669 | (0) | 12,671 | 69,059 | 56,418 | 12,641 | | | | | | | | | | | | |
| 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 | 575 | 575 | 333 | 0 | 243 | 55,174 | 55,174 | 49,190 | (0) | 5,984 | 68,558 | 61,494 | 7,064 | | | | | | | | | | | | |
| 3001.08.01 - Water System | 348 | 987 | 417 | 639 | 570 | 22,065 | 22,379 | 11,686 | 313 | 10,692 | 27,094 | 16,935 | 10,159 | | | | | | | | | | | | |
| 3001.08.02 - Sewer System | 227 | 143 | 74 | (84) | 68 | 7,023 | 6,912 | 9,973 | (111) | (3,060) | 16,601 | 19,696 | (3,094) | | | | | | | | | | | | |
| 3001.08.03 - Electrical System | (299) | 16 | 66 | 315 | (50) | 15,398 | 15,371 | 16,411 | (26) | (1,039) | 16,932 | 17,997 | (1,065) | | | | | | | | | | | | |
| 3001.08.04 - Roads and Grounds | 25 | 20 | 25 | (5) | (5) | 4,030 | 4,021 | 3,325 | (9) | 696 | 9,803 | 9,271 | 532 | | | | | | | | | | | | |
| 3001.08.05 - Facility System | 0 | 0 | 0 | 0 | 0 | 5,611 | 5,611 | 5,652 | (0) | (41) | 5,611 | 5,652 | (41) | | | | | | | | | | | | |
| 3001.08.06 - Reliability Projects Studies & Estimates | 365 | 365 | 475 | 0 | (111) | 5,759 | 5,759 | 7,681 | (0) | (1,921) | 8,046 | 10,179 | (2,132) | | | | | | | | | | | | |
| 3001.08.07 - Reliability Project Spare Parts Inventory | 0 | 0 | 154 | 0 | (154) | 86 | 86 | 2,667 | 0 | (2,582) | 86 | 2,672 | (2,587) | | | | | | | | | | | | |
| 3001.08.08 - Network & Telecommunications System | 0 | 23 | 475 | 23 | (452) | 11,203 | 11,160 | 15,916 | (43) | (4,756) | 11,203 | 16,186 | (4,983) | | | | | | | | | | | | |
| 3001.08.09 - Capital Equipment Not Related to Construct | 9 | 10 | 0 | 0 | 10 | 9,049 | 9,049 | 8,844 | 0 | 204 | 11,154 | 10,964 | 189 | | | | | | | | | | | | |
| 3001.08.10 - WSCF - Projects | 0 | 0 | 0 | 0 | 0 | 979 | 979 | 810 | 0 | 169 | 979 | 810 | 169 | | | | | | | | | | | | |
| 3001.08.11 - Support of Infrastructure Interface to ORP | 0 | 0 | 0 | 0 | 0 | 965 | 965 | 725 | 0 | 240 | 965 | 725 | 240 | | | | | | | | | | | | |
| 3001.08.12 - Reliability Projects Out Year Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,674 | 82,674 | 0 | | | | | | | | | | | | |
| 3001.90.04 - MSA Transition | 0 | 0 | 0 | 0 | 0 | 5,868 | 5,868 | 5,868 | 0 | 0 | 5,868 | 5,868 | 0 | | | | | | | | | | | | |
| 3001.B1.06 - Projects | 0 | 0 | 0 | 0 | 0 | (0) | (0) | 0 | (0) | (0) | (0) | 0 | (0) | | | | | | | | | | | | |
| b. COST OF MONEY | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. GENERAL AND ADMINISTRATIVE | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. UNDISTRIBUTED BUDGET | | | | | | | | | | | | | | | | | | | | | | | | | |
| e. SUBTOTAL (Performance Measurement Baseline) | | | | | | | | | | | | | 20,987 | 21,912 | 25,277 | 925 | (3,365) | 1,799,549 | 1,799,612 | 1,844,130 | 63 | (44,518) | 2,348,855 | 2,439,366 | (90,511) |

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 (2017/2/20) | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2017/3/26) | | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | | Cumulative to Date | | | | | At Completion | | | | | |
| | Budgeted Cost | | Actual Cost | Variance | | Budgeted Cost | | Actual Cost | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | |
| | Work Scheduled (2) | Work Performed (3) | Work Performed (4) | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | Work Performed (9) | Schedule (10) | Cost (11) | | | | | | | |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT | | | | | | | | | | | | | | | | | |
| 3001.01.04 - HAMMER | 897 | 897 | 1,580 | 0 | (683) | 103,340 | 103,340 | 105,728 | 0 | (2,388) | 121,238 | 127,641 | (6,403) | | | | |
| 3001.02.04 - Radiological Site Services | 1,230 | 1,230 | 1,154 | (0) | 76 | 60,074 | 60,074 | 42,666 | (0) | 17,408 | 87,635 | 67,989 | 19,646 | | | | |
| 3001.02.05 - WSCF Analytical Services | 1,159 | 1,159 | 0 | (0) | 1,159 | 87,037 | 87,037 | 53,176 | 0 | 33,861 | 113,653 | 73,593 | 40,060 | | | | |
| 3001.03.02 - Information Systems | 230 | 230 | 208 | 0 | 22 | 2,839 | 2,839 | 2,589 | 0 | 250 | 8,034 | 8,011 | 23 | | | | |
| 3001.03.04 - Content & Records Management | 75 | 75 | 72 | 0 | 3 | 910 | 910 | 871 | 0 | 39 | 2,670 | 2,660 | 10 | | | | |
| 3001.03.06 - Information Support Services | 0 | 0 | 0 | 0 | 0 | 4,726 | 4,726 | 4,043 | (0) | 683 | 4,726 | 4,043 | 683 | | | | |
| 3001.03.07 - Information Technology Services | 2,820 | 2,820 | 2,747 | (0) | 73 | 23,933 | 23,933 | 24,274 | (0) | (341) | 87,530 | 89,482 | (1,952) | | | | |
| 3001.04.05 - Facility Services | 666 | 666 | 1,165 | 0 | (499) | 49,507 | 49,507 | 56,428 | 0 | (6,921) | 64,312 | 73,705 | (9,393) | | | | |
| 3001.04.06 - Transportation | 178 | 178 | 456 | 0 | (277) | 20,528 | 20,528 | 35,902 | 0 | (15,374) | 24,570 | 43,125 | (18,555) | | | | |
| 3001.04.07 - Fleet Services | 743 | 743 | 1,651 | 0 | (907) | 85,990 | 85,990 | 105,033 | 0 | (19,043) | 102,971 | 126,290 | (23,320) | | | | |
| 3001.04.08 - Crane and Rigging | 928 | 928 | 1,335 | (0) | (407) | 84,824 | 84,824 | 91,229 | 0 | (6,405) | 106,027 | 114,801 | (8,774) | | | | |
| 3001.04.10 - Technical Services | 6 | 6 | 255 | 0 | (249) | 27 | 27 | 2,035 | 0 | (2,007) | 149 | 3,691 | (3,542) | | | | |
| 3001.04.13 - Work Management | 0 | 0 | 64 | 0 | (64) | 595 | 595 | 2,977 | 0 | (2,382) | 595 | 3,348 | (2,753) | | | | |
| 3001.04.14 - Land and Facilities Management | 689 | 689 | 728 | 0 | (39) | 49,825 | 49,825 | 49,367 | (0) | 458 | 65,481 | 65,653 | (172) | | | | |
| 3001.04.15 - Mail & Courier | 20 | 20 | 20 | 0 | 0 | 1,128 | 1,128 | 1,163 | 0 | (36) | 1,590 | 1,639 | (50) | | | | |
| 3001.06.01 - Business Operations | 877 | 877 | 946 | (0) | (69) | 81,593 | 81,593 | 86,152 | (0) | (4,559) | 101,571 | 107,743 | (6,172) | | | | |
| 3001.06.02 - Human Resources | 166 | 166 | 355 | (0) | (189) | 16,445 | 16,445 | 22,052 | (0) | (5,608) | 20,209 | 27,007 | (6,798) | | | | |
| 3001.06.03 - Safety, Health & Quality | 183 | 183 | 154 | (0) | 29 | 12,961 | 12,961 | 10,422 | (0) | 2,539 | 17,156 | 14,901 | 2,256 | | | | |
| 3001.06.04 - Miscellaneous Support | 84 | 84 | 181 | 0 | (98) | 9,383 | 9,383 | 11,726 | (0) | (2,343) | 11,298 | 14,422 | (3,124) | | | | |
| 3001.06.05 - Presidents Office (G&A nonPMB) | 345 | 345 | 342 | (0) | 3 | 24,146 | 24,146 | 19,786 | (0) | 4,360 | 32,001 | 27,471 | 4,530 | | | | |
| 3001.06.06 - Strategy | 25 | 25 | 21 | 0 | 5 | 2,873 | 2,873 | 2,484 | (0) | 389 | 3,456 | 3,051 | 404 | | | | |
| 3001.A1.01 - Transfer - CHPRC | 6,662 | 6,662 | 7,153 | 0 | (492) | 601,308 | 601,308 | 531,175 | 0 | 70,133 | 751,405 | 679,441 | 71,964 | | | | |
| 3001.A1.02 - Transfer - WRPS | 1,350 | 1,350 | 5,510 | 0 | (4,160) | 122,416 | 122,416 | 198,351 | 0 | (75,935) | 152,357 | 247,332 | (94,975) | | | | |
| 3001.A1.03 - Transfers - FH Closeout | 0 | 0 | 11 | 0 | (11) | 176 | 176 | 228 | 0 | (52) | 184 | 266 | (82) | | | | |
| 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 | 17 | 0 | (17) | 1,188 | 1,188 | 2,867 | 0 | (1,679) | 1,188 | 2,942 | (1,754) | | | | |
| 3001.A2.02 - Non Transfer - AMH | 14 | 14 | 0 | 0 | 14 | 1,607 | 1,607 | 954 | (0) | 653 | 1,919 | 1,191 | 728 | | | | |
| 3001.A2.03 - Non Transfer - ATL | 19 | 19 | 0 | 0 | 19 | 1,131 | 1,131 | 702 | 0 | 428 | 1,541 | 1,013 | 528 | | | | |
| 3001.A2.04 - Non-Transfer - WCH | 356 | 356 | 21 | 0 | 335 | 40,833 | 40,833 | 41,569 | 0 | (735) | 48,780 | 47,434 | 1,346 | | | | |
| 3001.A2.05 - Non-Transfers - HPM | 0 | 0 | 49 | 0 | (49) | 3 | 3 | 1,852 | 0 | (1,849) | 3 | 2,188 | (2,184) | | | | |
| 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 | 23 | 0 | (23) | 0 | 0 | 419 | 0 | (419) | 0 | 580 | (580) | | | | |
| 3001.A4.01 - Request for Services | 392 | 392 | 923 | 0 | (532) | 69,543 | 69,543 | 97,181 | 0 | (27,638) | 78,442 | 107,904 | (29,462) | | | | |
| 3001.A4.02 - HAMMER RFSS | 3 | 3 | 629 | 0 | (626) | 7,073 | 7,073 | 28,974 | 0 | (21,902) | 7,149 | 32,106 | (24,956) | | | | |
| 3001.A4.03 - National Guard RFSS | 0 | 0 | 0 | 0 | 0 | 1,602 | 1,602 | 1,550 | 0 | 52 | 1,605 | 1,552 | 53 | | | | |
| 3001.A4.04 - PNNL RFSS | 20 | 20 | 76 | 0 | (56) | 6,898 | 6,898 | 10,117 | (0) | (3,219) | 7,319 | 10,698 | (3,379) | | | | |
| 3001.A5.01 - RL PD | 62 | 62 | 172 | 0 | (110) | 3,135 | 3,135 | 5,511 | 0 | (2,377) | 4,567 | 7,332 | (2,765) | | | | |
| 3001.A5.02 - ORP PD | 0 | 0 | 68 | 0 | (68) | 37 | 37 | 6,778 | 0 | (6,741) | 37 | 7,127 | (7,091) | | | | |





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

| CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE | | | | | | | | | | | | | DOLLARS IN Thousands | | | FORM APPROVED OMB No. 0704-0188 | | |
|--|-----------------------|-----------------------|-----------------------|-----------------|-------------|-----------------------|-----------------------|-----------------------|------------------|---------------------|------------------|-------------------|----------------------|--|--|------------------------------------|--|--|
| 1. Contractor | | 2. Contract | | | | 3. Program | | | | 4. Report Period | | | | | | | | |
| a. Name | | a. Name | | | | a. Name | | | | a. From (2017/2/20) | | | | | | | | |
| b. Location (Address and Zip Code) | | b. Number | | | | b. Phase | | | | b. To (2017/3/26) | | | | | | | | |
| c. TYPE | | d. Share Ratio | | | | c. EVMS ACCEPTANCE | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | Cumulative to Date | | | | | At Completion | | | | | | | |
| | Budgeted Cost | | Actual Cost | Variance | | Budgeted Cost | | Actual Cost | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | | |
| | Work Scheduled (2) | Work Performed (3) | Work Performed (4) | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | Work Performed (9) | Schedule (10) | Cost (11) | | | | | | | | |
| 3001.A5.03 - RL Project Funded | 56 | 56 | 307 | 0 | (251) | 842 | 842 | 4,048 | 0 | (3,206) | 2,081 | 6,678 | (4,597) | | | | | |
| 3001.A5.04 - ORP Project Funded | 0 | 0 | 137 | 0 | (137) | 0 | 0 | 2,212 | 0 | (2,212) | 0 | 3,063 | (3,063) | | | | | |
| 3001.A6.01 - Portfolio PMTOs | 0 | 0 | 0 | 0 | 0 | 210 | 210 | 161 | 0 | 49 | 210 | 161 | 49 | | | | | |
| 3001.A7.01 - G&A Liquidations | (1,702) | (1,702) | (2,543) | 0 | 841 | (148,428) | (148,428) | (156,687) | 0 | 8,258 | (187,291) | (200,093) | 12,801 | | | | | |
| 3001.A7.02 - DLA Liquidations | (1,176) | (1,176) | (2,066) | 0 | 890 | (73,909) | (73,909) | (95,124) | (0) | 21,215 | (99,595) | (126,458) | 26,863 | | | | | |
| 3001.A7.03 - Variable Pools Revenue | (8,494) | (8,494) | (9,389) | 0 | 895 | (500,947) | (500,947) | (479,718) | 0 | (21,229) | (691,095) | (673,397) | (17,698) | | | | | |
| 3001.B1.01 - UBS Assessments for Other Providers | 3 | 3 | 0 | 0 | 3 | 122 | 122 | 0 | 0 | 122 | 184 | 0 | 184 | | | | | |
| 3001.B1.02 - UBS Other MSC - HAMMER M&O | 12 | 12 | 0 | 0 | 12 | 557 | 557 | 0 | (0) | 557 | 843 | 0 | 843 | | | | | |
| 3001.B1.03 - Assessment for Other Provided Services | 129 | 129 | 0 | 0 | 129 | 5,692 | 5,692 | 0 | (0) | 5,692 | 8,612 | 0 | 8,612 | | | | | |
| 3001.B1.04 - Assessment for PRC Services to MSC | 71 | 71 | 0 | 0 | 71 | 3,359 | 3,359 | 0 | (0) | 3,359 | 4,977 | 0 | 4,977 | | | | | |
| 3001.B1.07 - Request for Services | 1 | 1 | 0 | 0 | 1 | 248 | 248 | 0 | (0) | 248 | 274 | 0 | 274 | | | | | |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT | | | | | | | | | | | | | | | | | | |
| b2. COST OF MONEY | | | | | | | | | | | | | | | | | | |
| c2. GENERAL AND ADMINISTRATIVE | | | | | | | | | | | | | | | | | | |
| d2. UNDISTRIBUTED BUDGET | | | | | | | | | | | | | 0 | | | | | |
| e2. SUBTOTAL (Non - Performance Measurement) | 9,103 | 9,103 | 14,533 | 0 | (5,430) | 867,391 | 867,391 | 933,238 | 0 | (65,847) | 1,072,580 | 1,159,341 | (86,762) | | | | | |
| f. MANAGEMENT RESERVE | | | | | | | | | | | 3,855 | 3,855 | 0 | | | | | |
| g. TOTAL | 30,090 | 31,015 | 39,810 | 925 | (8,795) | 2,666,940 | 2,667,003 | 2,777,367 | 63 | (110,365) | 3,425,290 | 3,602,563 | (177,273) | | | | | |
| 9. RECONCILIATION TO CONTRACT BUDGET BASE | | | | | | | | | | | | | | | | | | |
| a. VARIANCE ADJUSTMENT | | | | | | | | | | | | | | | | | | |
| b. TOTAL CONTRACT VARIANCE | | | | | | | | | | | | | | | | | | |



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | | | | |
|---|--------------------------------|--|--|---|--|--|-----------------|------------------------------------|--------------------------------------|-------------------------------------|----------------------------------|------------------------|------------------------------|---|------------------------------|----------------------|
| FORMAT 3 - BASELINE | | | | | | | | | | | | | | | | |
| DOLLARS IN Thousands | | | | | | | | | | FORM APPROVED OMB No. 0704-0188 | | | | | | |
| 1. Contractor | | 2. Contract | | | 3. Program | | | 4. Report Period | | | | | | | | |
| a. Name | | a. Name | | | a. Name | | | a. From (2017/2/20) | | | | | | | | |
| Mission Support Alliance | | Mission Support Contract | | | Mission Support Contract | | | b. To (2017/3/26) | | | | | | | | |
| b. Location (Address and Zip Code) | | b. Number | | | b. Phase | | | | | | | | | | | |
| Richland, WA 99352 | | RL14728 | | | Operations | | | | | | | | | | | |
| c. TYPE | | d. Share Ratio | | | c. EVMS ACCEPTANCE | | | | | | | | | | | |
| CPAF | | | | | No <input checked="" type="checkbox"/> Yes | | | | | | | | | | | |
| 5. CONTRACT DATA | | | | | | | | | | | | | | | | |
| a. ORIGINAL NEGOTIATED COST | | b. NEGOTIATED CONTRACT CHANGES | | c. CURRENT NEGOTIATED COST (a+b) | | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK | | | e. CONTRACT BUDGET BASE (C+D) | | f. TOTAL ALLOCATED BUDGET | | g. DIFFERENCE (E - F) | | | |
| \$2,854,966 | | \$570,324 | | \$3,425,290 | | \$0 | | | \$3,425,290 | | \$3,425,290 | | \$0 | | | |
| h. CONTRACT START DATE | | i. CONTRACT DEFINITIZATION DATE | | | j. PLANNED COMPLETION DATE | | | k. CONTRACT COMPLETION DATE | | l. ESTIMATED COMPLETION DATE | | | | | | |
| 2009/05/24 | | 2009/05/24 | | | 2019/05/25 | | | 2019/05/25 | | 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 | | | | | | | | | | | | | |
| | | | Apr FY 17 (4) | May FY17 (5) | Jun FY17 (6) | Jul FY17 (7) | Aug FY17 (8) | Sep FY17 (9) | Oct FY18 (10) | Nov FY18 (11) | Dec FY18 (12) | Remaining FY18 (13) | FY19 (14) | | | |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 1,778,562 | 20,718 | 18,997 | 17,020 | 22,525 | 17,163 | 17,629 | 30,961 | 15,051 | 17,630 | 19,196 | 233,297 | 137,656 | 0 | 2,346,404 | |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 20,987 | (20,718) | 142 | 257 | 349 | 296 | 298 | (685) | (90) | (41) | (80) | 3,438 | (1,701) | 0 | 2,450 | |
| a. PERFORMANCE MEASUREMENT BASELINE (End of Period) | 1,799,549 | | 19,139 | 17,277 | 22,873 | 17,459 | 17,927 | 30,275 | 14,961 | 17,589 | 19,116 | 236,735 | 135,954 | 0 | 2,348,854 | |



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 (2017/2/20) | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | | b. To (2017/3/26) | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | |
| 6. PERFORMANCE DATA | | | | | | | | | | | | | | | | |
| ITEM | BCWS CUMULATIVE TO DATE (2) | BCWS FOR REPORT PERIOD (3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) | | | | | | | | | | | | UNDISTRIBUTED BUDGET (15) | TOTAL BUDGET (16) |
| | | | Six Month Forecast By Month | | | | | | | | | | | | | |
| | | | Apr FY 17 (4) | May FY17 (5) | Jun FY17 (6) | Jul FY17 (7) | Aug FY17 (8) | Sep FY17 (9) | Oct FY18 (10) | Nov FY18 (11) | Dec FY18 (12) | Remaining FY18 (13) | FY19 (14) | | | |
| a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 858,288 | 9,103 | 7,479 | 7,534 | 8,998 | 6,751 | 7,259 | 10,757 | 6,486 | 7,466 | 8,287 | 70,595 | 62,608 | 0 | 1,071,609 | |
| b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 9,103 | (9,103) | 795 | 32 | 38 | 29 | 31 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 970 | |
| a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period) | 867,391 | | 8,274 | 7,566 | 9,035 | 6,779 | 7,290 | 10,802 | 6,486 | 7,466 | 8,287 | 70,595 | 62,608 | 0 | 1,072,580 | |
| 7. MANAGEMENT RESERVE | | | | | | | | | | | | | | | 3,855 | |
| 8. TOTAL | 2,666,940 | 0 | 27,413 | 24,843 | 31,909 | 24,238 | 25,217 | 41,078 | 21,446 | 25,055 | 27,404 | 307,330 | 198,562 | 0 | 3,425,290 | |



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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

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

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

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

3001.01.05 Emergency Services Management – Favorable CM CV is primarily the result of a current month point adjustment from implementing BCR VMSA-17-013, Mod 575 for the definitization of Homeland Security Presidential Directive-12 (HSPD-12), which increased the contract baseline.

3001.02.03 Public Safety & Resource Protection – Favorable CM CV is primarily due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline.

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

3001.03.04 Content & Records Management – Favorable CM CV is primarily due to the approved funding and IIP scope being divergent from the baseline and 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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

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

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

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

3001.08.01 Water System – Favorable CM CV is due to receiving favorable bids on Construction contract and efficiencies in project support associated with optimal field conditions/minimal underground interferences encountered on projects L-419, 24in Line Renov/Replace frm 2901U to 200E and L-868, Raw Water Fire Protection Loop for LAWPS.

3001.08.08 Network & Telecommunications System – Unfavorable CM CV is due to continued delay in the determination of an acceptable path forward for completion of the planned work scope.

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

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

Corrective Action – Current Month Cost Variance: None



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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Current Month Schedule Variance:

3001.08.01 Water System – Favorable CM SV is due to efficiencies during construction execution in both subcontractor performance and project support for project L-868 Raw Water Fire Protection Loop for LAWPS. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently), contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered).

3001.08.03 Electrical System – Favorable CM SV is due to a point adjustment from BCR #VRL40RP-17-028, Re-Plan and Reschedule L-789 Transmission & Distribution System Power Poles Test & Replace. This BCR credited a large amount in the current period to the total project BCWS, as a result of a change in project plan execution and management detailed in the BCR.

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 and FY 2017.

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2015, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. MSA has submitted the proposal for the FY 2016 Labor and Pension adders and is currently waiting for definitization. The variances associated with labor and pension impact all WBS elements that include labor.



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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

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

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

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

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 fiscal year IIP/funding. No other potential contributing performance issues were identified.

3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP. No mitigating actions are required at this time.

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

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

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



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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

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

3001.04.11 Energy Management: Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for Energy Management. No mitigating actions are required at this time.

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

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

3001.06.03 Safety, Health & Quality: Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health, and Beryllium accounts. Since fiscal year 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 Management support required than assumed for integrated planning actions.

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



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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio NO X YES | |
| 5. Evaluation | | | |

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

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

Corrective Action - Cumulative Cost Variance:
For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2017, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Cumulative Schedule Variance:

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

3001.08.02 Sewer System – Unfavorable CTD SV is due to delays associated with 90% design reviews and decision point to realize project opportunity for decreased life cycle maintenance costs on projects L-853, 200E Sewer Flow Equalization Facility and L-854, 200E Sewer Consolidations.

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 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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | 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 and FY 2017.

After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board's (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2015 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2016 Labor and Pension proposal is pending definitization. For FY 2017, the labor and pension variances will continue to increase during the remainder of this fiscal year.

Impacts – At Complete Variance:

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

Corrective Action - At Complete Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2017, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue.

Negotiated Contract Changes:

The Negotiated Contract Cost for March 2017 increased by \$3.4M from \$3,421.9M to \$3,425.3M. The budget increases are from Contract Mods 573 – *Definitization of the WCH IT Transition*, 575 – *Definitization of Homeland Security Presidential Directive – 12 (HSPD-12)*, and 577 – *Definitization of Long Term Stewardship 100 B/C and 100 D/H Surveillance & Maintenance for FY 2017 through FY 2019*.

Changes in Estimated Cost of Authorized / Unpriced Work:

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



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

| 1. Contractor | 2. Contract | | 3. Program | 4. Report Period |
|--|-------------------------------------|----------------|-------------------------------------|---------------------|
| a. Name Mission Support Alliance | a. Name Mission Support Contract | | a. Name Mission Support Contract | a. From (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Changes in Estimated Price:

The Estimated Price of \$3,812.9M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,602.6M and fee of \$210.3M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. Since FY 2013, FY 2014, FY 2015, and FY 2016 were within a 10 percent variance, proposals have not yet been processed to increase the Negotiated Contract Cost. Since FY 2017 funding is higher than the Contract Budget Base, it is expected that the FY 2017 variance will exceed the 10% threshold from Section B.5 of the MSA contract.

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

During March 2017, the Estimate at Completion (EAC) decreased by (\$1.4M) from \$3,604.0M to \$3,602.6M; (\$1.3M) in the Performance Measurement Baseline (PMB), (\$0.1M) in the Non-PMB. The decrease in the PMB was primarily due to labor forecast adjustments based on attrition/unplanned absences and delays in back filling vacant positions.

In the previous three months, the Non-PMB EAC for Usage Based Services (UBS) and Request for Services (RFS) was held static because using the normal forecasting methodology would not provide an accurate EAC due to the inclement weather site closures and delays. This month, it was determined that we would revert back to our forecasting methodology of using the trending FYTD actual costs and FYTD realized hours.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for March 2017 remained at \$3.8M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased by \$2.5M from \$2,346.4M to \$2,348.9. The increase was primarily due to implementation of BCR # VMSA-17-012 – Mod 573 – Definitization of the WCH IT Transition Proposal & Fee, VMSA-17-013 – Mod 575 - Definitization of Homeland Security Presidential Directive – 12 (HSPD-12) Multi-Factor Authentication (MFA) Acceleration and Fee, and VSWS-17-007 – Mod 577 - Definitization of Long Term Stewardship 100 B/C and 100 D/H Surveillance & Maintenance for FY 2017 through FY 2019 & Fee.



| | | | | |
|--|-------------------------------------|----------------|-------------------------------------|-------------------------|
| 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 (2017/2/20) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2017/3/26) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Additionally the following BCRs related to Reliability Projects adjusted time phasing, but did not change the contract value.

- **VRL40RP-17-001 Rev 1** – Move RL-40 FY 2018 & FY 2019 Budget from Reliability Project Management & Strategic Planning to Reliability Project Out Year Planning
- **VRL40RP-17-002 Rev 1** – Increase Budget for FY 2017 Reliability Project Studies, Estimates, & Planning from RL-40 Reliability Projects Out Year Planning Budget (FY 2018)
- **VRL40RP-17-013 Rev 1** – Move Budget from Planning Package Activity to Definitive Design for L-894 & Adjust Schedule
- **VRL40RP-17-028** – Re-Plan and Reschedule L-789 Transmission & Distribution System Work Power Poles Test & Replace

Differences in the Non - Performance Measurement Baseline:

This reporting period the Non-PMB increased by \$1.0M from \$1,071.6M to \$1,072.6M. The increase was due to implementation of BCR # **VMSA-17-012** – Mod 573 – Definitization of the WCH IT Transition Proposal & Fee.

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

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



7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

| Fiscal Year 2017 to Date – March 2017 | | | | | |
|--|------------------|------------------|------------------|--------------------|--------------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Direct Labor Adder | | | | | |
| Software Engineer Services DLA (3001.03.02.03) | \$1,129.6 | \$1,129.6 | \$1,081.5 | \$48.1 | \$(1,093.3) |
| Content & Records Management DLA (3001.03.01.04) | \$383.7 | \$383.7 | \$378.7 | \$5.0 | \$(325.6) |
| Transportation DLA (3001.04.06.02) | \$837.5 | \$837.5 | \$2,591.3 | \$(1,753.8) | \$(3,241.9) |
| Maintenance DLA (3001.04.05.02) | \$2,756.1 | \$2,756.1 | \$4,538.6 | \$(1,782.5) | \$(4,096.5) |
| Janitorial Services DLA (3001.04.05.03) | \$472.1 | \$472.1 | \$580.6 | \$(108.5) | \$(426.1) |
| Total Direct Labor Adder | \$5,579.0 | \$5,579.0 | \$9,170.7 | \$(3,591.7) | \$(9,183.4) |

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



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

| Fiscal Year 2017 to Date – March 2017 | | | | | |
|---|------------|------------|------------|-------------|--------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Usage Based Services | | | | | |
| Training (3001.01.04.02) | \$4,402.1 | \$4,402.1 | \$6,742.2 | \$(2,340.1) | \$(7,194.2) |
| HRIP (3001.02.04.02) | \$2,984.7 | \$2,984.7 | \$1,857.3 | \$1,127.4 | \$(1,701.1) |
| Dosimetry (3001.02.04.03) | \$3,057.2 | \$3,057.2 | \$2,051.1 | \$1,006.1 | \$(2,582.8) |
| Information Technology Services (3001.03.07.01) | \$13,831.3 | \$13,831.3 | \$13,877.2 | \$(45.9) | \$(15,178.9) |
| Work Management (3001.04.13.01) | \$- | \$- | \$301.3 | \$(301.3) | \$(286.3) |
| Courier Services (3001.04.15.02) | \$98.7 | \$98.7 | \$91.3 | \$7.4 | \$(89.2) |
| Occupancy (3001.04.14.06) | \$3,382.4 | \$3,382.4 | \$4,422.2 | \$(1,039.8) | \$(4,100.8) |
| Crane & Rigging (3001.04.08.02) | \$4,546.1 | \$4,546.1 | \$5,664.1 | \$(1,118.0) | \$(5,307.7) |
| Guzzler Trucks (3001.04.06.03) | \$38.2 | \$38.2 | \$(1.0) | \$39.2 | \$- |
| Fleet (3001.04.07.02) | \$3,688.0 | \$3,688.0 | \$7,285.1 | \$(3,597.1) | \$(6,655.7) |
| Total UBS | \$36,028.7 | \$36,028.7 | \$42,290.8 | \$(6,262.1) | \$(43,096.7) |
| Total DLA / UBS | \$41,607.7 | \$41,607.7 | \$51,461.5 | \$(9,853.8) | \$(52,280.1) |

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 (-\$9.9M) – Transportation DLA costs have increased in response to the ongoing Stevens Center and DOE moves, as well as additional support caused by the Winter weather impacts to road, lot, and walkway upkeep. Maintenance DLA cost impact is a result of continual project work across the Site, such as the water line excavation at MO720/M0721. Occupancy volume has increased due to the recent inclusion of 2261 Stevens and 1981 Snyder facilities, per the IT scope transition. Training costs and liquidations were greatly increased in March, as class attendees were impacted by the catchup of previous sessions which had been delayed by weather impacted schedules. Overall, the Usage Based and Direct Labor Adder service demand is far in excess of contract baseline assumptions, especially in Fleet count/services, GSA vehicle count, and Training classroom student volume. Due to the nature of the accounts, costs will continue to mirror increased service requests and liquidation values in all of the pools.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

| Projects to be Completed (\$000's) | | | | | | | | | | | | | | | | |
|--|--------------------------------|-----------------|----------------|--------------|----------------|------------|------------|------------|-------------------|-----------------|----------------|------------|----------------|---------------|----------------------|----------|
| Work Scope Description (RL-40 Projects) | Contract to Date - Performance | | | | | | | | Project Lifecycle | | | | Complete Dates | | | VAC Cost |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | CSPI | BAC | EAC | VAC | % Complete | Complete Date | Forecast Date | Schedule at Complete | |
| L-419, 24in Line Renov/Replace from 2901U to 200E | 606.7 | 642.2 | 336.4 | 35.5 | 305.8 | 1.1 | 1.9 | 1.5 | 3,795.5 | 3,525.1 | 270.4 | 16.9% | 3/28/18 | 2/13/18 | G | G |
| L-612, 230kV Transmission System Reconditioning and Sustainability Repairs | 991.4 | 978.3 | 647.5 | (13.1) | 330.8 | 1.0 | 1.5 | 1.2 | 1,562.4 | 1,290.4 | 272.0 | 62.6% | 5/23/19 | 5/21/19 | G | G |
| L-761, Phase 2a Procure, Install, & Closeout | 2,161.9 | 2,118.5 | 1,927.2 | (43.4) | 191.3 | 1.0 | 1.1 | 1.0 | 2,162.2 | 2,197.6 | (35.4) | 98.0% | 12/29/16 | 4/5/17 | R | G |
| L-789, Prioritize T&D Sys Wood PP Test & Replace | 306.3 | 306.3 | 249.7 | 0.0 | 56.6 | 1.0 | 1.2 | 1.1 | 1,250.0 | 1,193.4 | 56.6 | 24.5% | 5/21/18 | 5/21/18 | G | G |
| L-830, Filter Plant Filter Ctrl Sys Upgrade | 1,050.6 | 773.2 | 1,628.5 | (277.4) | (855.3) | 0.7 | 0.5 | 0.6 | 1,050.6 | 2,437.5 | (1,386.9) | 73.6% | 9/19/16 | 9/7/17 | R | R |
| L-525, 24in Line Replacement 200E | 3,618.9 | 3,618.9 | 2,020.5 | 0.0 | 1,598.4 | 1.0 | 1.8 | 1.4 | 3,618.9 | 2,020.5 | 1,598.4 | 100.0% | 3/2/17 | 2/28/17 | G | G |
| L-775, Chip Sl Rt 4s, Canton Ave to Y Barricade | 169.5 | 165.7 | 133.1 | (3.8) | 32.6 | 1.0 | 1.2 | 1.1 | 1,808.8 | 1,831.9 | (23.1) | 9.2% | 10/10/17 | 9/28/17 | G | G |
| L-776, Chip Sl Rt 4s, Y Brrcd to 618 Wst St Ntrnc | 113.1 | 109.3 | 59.9 | (3.8) | 49.4 | 1.0 | 1.8 | 1.4 | 1,710.4 | 1,715.5 | (5.1) | 6.4% | 10/10/17 | 9/28/17 | G | G |
| L-777, Chip Sl Rt 4s, 618-10 Wst Site to HR Road | 135.3 | 131.5 | 94.0 | (3.8) | 37.5 | 1.0 | 1.4 | 1.2 | 1,665.7 | 1,673.9 | (8.2) | 7.9% | 10/10/17 | 9/28/17 | G | G |
| L-859, Rebuild 1st St from Canton Ave to IDF Entrance Road | 146.2 | 149.1 | 118.1 | 2.9 | 31.0 | 1.0 | 1.3 | 1.1 | 1,152.6 | 1,129.4 | 23.2 | 12.9% | 8/29/17 | 8/30/17 | Y | G |
| L-853, 200E Sewer Flow Equalization Facility | 1,010.4 | 950.3 | 868.9 | (60.1) | 81.4 | 0.9 | 1.1 | 1.0 | 5,255.8 | 5,204.8 | 51.0 | 18.1% | 1/28/19 | 3/12/19 | R | G |
| L-854, 200E Sewer Consolidations | 711.7 | 660.6 | 603.1 | (51.1) | 57.5 | 0.9 | 1.1 | 1.0 | 6,044.3 | 5,990.5 | 53.8 | 10.9% | 11/28/18 | 1/15/19 | R | G |
| L-868, Raw Water Fire Protection Loop for LAWPS | 487.5 | 1,042.8 | 425.4 | 555.3 | 617.4 | 2.1 | 2.5 | 2.3 | 1,227.1 | 576.3 | 650.8 | 85.0% | 12/28/17 | 6/8/17 | G | G |
| L-894, Raw Water Cross Connection Isolation 200E/W | 300.0 | 300.0 | 124.6 | 0.0 | 175.4 | 1.0 | 2.4 | 1.7 | 1,400.0 | 1,224.7 | 175.3 | 21.4% | 3/1/18 | 3/1/18 | G | G |
| RL-40 Total | 11,809.5 | 11,946.7 | 9,236.9 | 137.2 | 2,709.8 | 1.0 | 1.3 | 1.2 | 33,704.3 | 32,011.5 | 1,692.8 | | | | | |

| 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 | Greater than 30 days |



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Unfavorable SV is due to delays in hiring the construction crew, and procurement and installation of the office and craft change trailers during Construction Mobilization ramp-up.
- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable SV is because engineering design completed behind schedule impacting successor activities, delays in material delivery of valves/actuators and control panels, and delays to work performance due to Filter Plant issues. Work planning and construction inefficiencies in construction increased the variance. The SV is not recoverable, and will increase until the project completes. However, a Baseline Change Request (BCR) has been prepared to recover a portion of the delay that is outside of MSA's control and is currently awaiting approval from DOE.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays associated with 90% design reviews, and a delay in the decision point to add scope for decreased life cycle maintenance costs.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to delays associated with 90% design reviews, and a delay in the decision point to add scope for decreased life cycle maintenance costs.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable SV is due to efficiencies during construction execution in both subcontractor performance, and project support. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently), contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered).

CTD Cost Variances (CV):

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is due to estimated subcontractor costs being lowered than the planned budgeted costs.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the construction subcontract performed for significantly less than the original estimate. was contracted and not self-performed. Because of numerous comments and review cycles for the Environmental Assessment



(EA), it is anticipated that the favorable cost variance will be significantly reduced.

- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Favorable CV is primarily due to loaning project crafts to other projects which significantly reduced labor costs during mobilization. In addition, planned hiring of all resources has not been completed so actual costs were not incurred (Work Package Planner, Field Supervisor, etc.). Other budgeted costs did not occur because the acquisition/installation of approximately \$168K in office and craft change trailers has not been completed.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is due to lower managerial and craft cost than planned.
- 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 and Acceptance Test Procedures, 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 have increased due to insufficient design details, work package planning, and unavailable materials. The cost variance is not recoverable. A BCR, currently awaiting approval from DOE, has been prepared to recover a portion of the delay outside of MSA's control. L-525, *24 Inch Line Replacement, 200E*: Favorable CV is due to the award of the construction subcontract for substantially less than the initial estimate.
- L-525, *24 Inch Line Replacement, 200E*: Favorable CV is due to the award of the construction subcontract for substantially less than the initial estimate.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in both subcontractor design efforts, and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey and weekly design workshops to address concerns/design inputs as early as possible, and to minimize rework.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.



- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable CV is due to receiving favorable bids on Design and Construction contracts, and efficiencies in project support, associated with optimal field conditions/minimal underground interferences encountered.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Study Report utilizing fewer resources than originally anticipated.

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

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to utilizing a previous design for a proximity project and receiving less engineering costs for the design phase than planned. Also, the construction contract for vegetation clearing was completed for a fraction of the cost that was originally estimated.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the conceptual design subcontract award, Environmental Assessment (EA) contract, and planning costs being less than planned. Rework of the draft EA and the required subcontract with Pacific Northwest National Laboratory (PNNL) will reduce the positive cumulative cost variance to approximately the Estimate at Completion (EAC) level.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to receiving less managerial and bargaining unit labor costs than planned.
- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to increased costs for design work and engineering support during procurements and construction, and equipment and construction not adequately scoped. The project is currently being rebaselined to complete the remaining scope. A BCR, currently awaiting approval from DOE, has been prepared to recover a portion of the delay that is outside MSA's control. Items in MSA's control will be reported as a variance to performance.
- L-525, *24-Inch Line Replacement, 200E*: Favorable VAC is due to modest savings for site clearing work due to favorable site conditions, and the construction subcontract award for substantially less than the initial estimate. The significant construction cost savings are attributable to the contractor's expertise in this type of construction, and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate.



- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in project support, and the removal of the activity, L-853-1470 “Process Project Suspension Documents,” from the forecast. A BCR is planned for the April reporting period to remove the L-853-1470 activity, and also to add other scope.
- L-854, *200E Sewer Consolidations*: Favorable VAC is due to efficiencies in project support and the removal of the activity L-854-1470, “Process Project Suspension Documents,” from the forecast. A BCR is planned for the April reporting period to remove the L-854-1470 activity, and modify the schedule for Project L-853 added scope.
- L-868, *Raw Water Fire Protection Loop for LAWPS*: Favorable VAC is due to efficiencies in project support, and receiving very competitive bids on Design and Construction contracts.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the Study Report utilizing less resource cost than originally anticipated.

Table 8 -2. Reliability Projects Schedule

| RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU | | Mission Support Alliance | | | | | | | Page 1 of 2 | | | | |
|--|---|--------------------------|-----|--------|----------------|-----------------|----------------|-----------------|-------------|------|------|------|------|
| Activity ID | Activity Name | OD | RD | % Comp | Baseline Start | Baseline Finish | Forecast Start | Forecast Finish | 2015 | 2016 | 2017 | 2018 | 2019 |
| L-419 | L-419, 24" Line Renovation/Replacement from 2901U to 200E | 152 | 224 | 16.9% | 10-Aug-15 | 28-Mar-18 | 10-Aug-15 A | 13-Feb-18 | | | | | |
| L-525 | L-525, 24" Line Renovation/Replacement from 2901Y to 200E | 152 | 0 | 100% | 01-Apr-15 | 02-Mar-17 | 01-Apr-15 A | 28-Feb-17 A | | | | | |
| L-612 | L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades | 352 | 544 | 62.6% | 31-Aug-15 | 23-May-19 | 31-Aug-15 A | 21-May-19 | | | | | |
| L-761 Ph2a | L-761, Replace RFAR Phase 2a | 154 | 8 | 98% | 20-Jul-15 | 29-Dec-16 | 20-Jul-15 A | 05-Apr-17 | | | | | |
| L-775 | L-775, Chip Seal RT 4s, Canton Ave to Y Barricade | 186 | 131 | 9.2% | 10-Aug-15 | 10-Oct-17 | 10-Aug-15 A | 28-Sep-17 | | | | | |
| L-776 | L-776, Chip Seal Rt 4S Y Brrcd to 618 Wst St Ntrnc | 72 | 131 | 6.4% | 15-Jun-16 | 10-Oct-17 | 21-Jun-16 A | 28-Sep-17 | | | | | |
| L-777 | L-777, Chip Seal RT 4s, 618-10 Wst Site to HR Road | 186 | 131 | 7.9% | 24-Aug-15 | 10-Oct-17 | 10-Aug-15 A | 28-Sep-17 | | | | | |
| L-789 | L-789, Prioritized T&D System Wood Pole Upgrades | 203 | 292 | 24.5% | 10-Aug-15 | 21-May-18 | 10-Aug-15 A | 21-May-18 | | | | | |
| L-830 | L-830, Filter Plant Filter Control System Upgrade | 125 | 116 | 73.6% | 29-Jun-15 | 19-Sep-16 | 29-Jun-15 A | 07-Sep-17 | | | | | |
| L-853 | L-853, 200E Sewer Flow Equalization Facility | 309 | 494 | 18.1% | 17-Aug-15 | 28-Jan-19 | 17-Aug-15 A | 12-Mar-19 | | | | | |
| L-854 | L-854, 200E Sewer Consolidations | 283 | 455 | 10.9% | 17-Aug-15 | 28-Nov-18 | 17-Aug-15 A | 15-Jan-19 | | | | | |
| L-859 | L-859, Rebuild 1st Street, Canton Avenue to IDF Entrance | 461 | 111 | 12.9% | 08-Sep-15 | 29-Aug-17 | 08-Sep-15 A | 30-Aug-17 | | | | | |
| L-868 | L-868, Raw Water Fire Protection Loop for LAWPS | 155 | 53 | 85% | 04-Jan-16 | 28-Dec-17 | 14-Dec-15 A | 08-Jun-17 | | | | | |

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 26-Mar-17



Table 8-2, cont. Reliability Projects Schedule

| RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU | | Mission Support Alliance | | | | | | | | Page 2 of 2 | | | | |
|--|--|--------------------------|-----|--------|----------------|-----------------|----------------|-----------------|------|-------------|------|------|------|--|
| Activity ID | Activity Name | OD | RD | % Comp | Baseline Start | Baseline Finish | Forecast Start | Forecast Finish | 2015 | 2016 | 2017 | 2018 | 2019 | |
| L-894 | L-894, Raw Water Cross Connection Isolation 200E/W | 376 | 235 | 21.4% | 29-Aug-16 | 01-Mar-18 | 29-Aug-16 A | 01-Mar-18 | | | | | | |

 Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 26-Mar-17





9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for March

Fourteen Baseline Change Requests (BCRs) were processed in March.

Three BCRs incorporated Contract Modifications:

- VMSA-17-012 – Mod 573 – Definitization of the WCH IT Transition Proposal & Fee
- VMSA-17-013 – Mod 575 - Definitization of Homeland Security Presidential Directive – 12 (HSPD-12) Multi-Factor Authentication (MFA) Acceleration and Fee
- VSWS-17-007 – Mod 577 - Definitization of Long Term Stewardship 100 B/C and 100 D/H Surveillance & Maintenance for FY 2017 through FY 2019 & Fee

Six BCRs related to Reliability Projects:

- VRL40RP-17-001 Rev 1 – Move RL-40 FY 2018 & FY 2019 Budget from Reliability Project Management & Strategic Planning to Reliability Project Out Year Planning
- VRL40RP-17-002 Rev 1 – Increase Budget for FY 2017 Reliability Project Studies, Estimates, & Planning from RL-40 Reliability Projects Out Year Planning Budget (FY 2018)
- VRL40RP-17-013 – Create Four Level 5 WBSs for L-894, Raw Water Cross Connection Isolation 200 E/W
- VRL40RP-17-013 Rev 1 – Move Budget from Planning Package Activity to Definitive Design for L-894 & Adjust Schedule
- VRL40RP-17-025 – Administrative BCR – Reassign Reliability Project Spares Inventory from SS&IM to TCO
- VRL40RP-17-028 – Re-Plan and Reschedule L-789 Transmission & Distribution System Work Power Poles Test & Replace

Five BCRs were Administrative in Nature:

- VMSA-17-004 Rev 5 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of March
- VMSA-17-010 – Administrative BCR – Correction of Control Account Transfer Omissions in BO, HR and IM



- VMSA-17-011 – Create a Level 5 WBS and Rename Level 4 and 5 WBSs for HSPD-12 and MFA Acceleration
- VRL40HM-17-001 – Create One Level 5 WBS for Modular Unit Purchase/Installation and Move Budget within HAMMER
- VSWS-17-008 – Establish Two Level 5 WBSs for Long Term Stewardship 100-IU-6/4B & 100-N Area and Long Term Stewardship 300 Area



Table 9-1. Consolidated Baseline Change Log

| Consolidated Baseline Change Log | | | | | | | | | | | |
|--|--------------------|--------------|---------------------------|-----------------------------------|---------------------|----------------------|-------------------------|----------------------|----------------------------|-----------------|----------------------|
| \$ in thousands | | | | | | | | | | | |
| PBS / Other | Reporting Baseline | Contract PMB | Contract PMB Mgmt Reserve | Contract Performance Budget (CPB) | Cum Contract Period | POST CONTRACT BUDGET | | | | | |
| | | | | | | FY17 Budget | FY17 Management Reserve | Post Contract Budget | Post Contract Mgmt Reserve | Total Lifecycle | Cum Lifecycle Budget |
| Prior PMB Total | Feb 2017 | 1,230,506 | | 1,230,506 | 1,230,506 | 225,712 | | 1,115,899 | | 2,346,404 | 2,346,404 |
| VMSA-17-004 Rev 5 | | | | | | 0 | | 0 | | 0 | 2,346,404 |
| VMSA-17-011 | | | | | | 0 | | 0 | | 0 | 2,346,404 |
| VMSA-17-012 | | | | | | 252 | | 419 | | 419 | 2,346,823 |
| VMSA-17-013 | | | | | | 906 | | 906 | | 906 | 2,347,730 |
| VRL40HM-17-001 | | | | | | 0 | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-001 Rev 1 | | | | | | 0 | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-002 Rev 1 | | | | | | 276 | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-013 | | | | | | 0 | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-013 Rev 1 | | | | | | (468) | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-025 | | | | | | 0 | | 0 | | 0 | 2,347,730 |
| VRL40RP-17-028 | | | | | | (548) | | 0 | | 0 | 2,347,730 |
| VSWS-17-007 | | | | | | 506 | | 1,125 | | 1,125 | 2,348,854 |
| VSWS-17-008 | | | | | | 0 | | 0 | | 0 | 2,348,854 |
| | Mar 2017 | 1,230,506 | | 1,230,506 | 1,230,506 | 226,637 | | 1,118,348 | | 2,348,854 | |
| Prior Non-PMB Total | Feb 2017 | 604,007 | | 604,007 | | 93,498 | | 467,603 | | 1,071,610 | 1,071,610 |
| VMSA-17-004 Rev 5 | | | | | | 0 | | 0 | | 0 | 1,071,610 |
| VMSA-17-010 | | | | | | 0 | | 0 | | 0 | 1,071,610 |
| VMSA-17-012 | | | | | | 970 | | 970 | | 970 | 1,072,580 |
| Revised Non-PMB Total | Mar 2017 | 604,007 | | 604,007 | | 94,469 | | 468,533 | | 1,072,580 | |
| Total Contract Performance Baseline | Mar 2017 | 1,834,513 | | 1,834,513 | 1,834,513 | | | 1,586,922 | | 3,421,435 | |
| Management Reserve | Feb 2017 | | 0 | 0 | | | | 3,775 | 3,855 | 3,855 | 3,855 |
| Revised Management Reserve | Mar 2017 | | 0 | 0 | | | | 3,775 | 3,855 | 3,855 | |
| Total Contract Budget Base | | | | 1,834,513 | | | | 1,590,777 | | 3,425,290 | |
| Prior Fee Total | Feb 2017 | 109,961 | | 109,961 | | 21,547 | | 100,122 | | 210,082 | 210,082 |
| VMSA-17-012 | | | | | | 71 | | 80 | | 80 | 210,162 |
| VMSA-17-013 | | | | | | 51 | | 51 | | 51 | 210,213 |
| VSWS-17-007 | | | | | | 32 | | 70 | | 70 | 210,283 |
| Revised Fee Total | Mar 2017 | 109,961 | | 109,961 | | 21,701 | | 100,323 | | 210,283 | |
| Change Log Total | Mar 2017 | | | 1,944,473 | | | | 1,691,100 | | 3,635,573 | |



10.0 RISK MANAGEMENT

March 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 February 2017 data. The following items were approved:
 - Six new Mission risks; two related to the MSA Public Works organization, two related to MSA Emergency Services, and two related to MSA Site Services & Interface Management.
 - One re-characterized Mission risk, related to Public Works.
 - Five new Reliability Project risks for Projects L-761, *RFAR Phase II*; L-775, *Chip Seal Route 4S, Canton Ave to the Wye Barricade*; L-776, *Chip Seal Route 4S, Wye Barricade to 618-10 Waste Site*; L-777, *Chip Seal Route 4S, 618-10 Waste Site to Horn Rapids Road*; and L-789, *Prioritized T&D System Wood Power Poles Testing and Replacement*.
 - Six closed Project risks for the White Bluffs Bank (WBB) rehabilitation and the HSPD-12 Multifactor Authentication Acceleration (HSPD-12/MFA) project.
 - Five closed Reliability Project risks for Projects L-525, *24" Line Renovation / Replacement from 2901Y to 200E*; L-840, *24" Line Renovation/Replacement from 2901Y to 200W Area*; L-853, *200E/200W Force Main*; and L-854, *200E Sewer Consolidations*.
 - Six re-characterized Reliability Project Risks related to Projects L-761, L-789, L-853 and L-868, *Raw Water Fire Loop for LAWPS*.
- Risk Reporting – In March, 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 February data.
- Mission Risk Management:
 - Mission Risk Elicitations – Risk Management met with MSA Information Management (IM) staff to review the FY 2017 IM related infrastructure activities to determine which, if any, of these activities qualified as a Project requiring Risk Management. None of these activities met the



minimum requirement to be classified as a Project; however, other areas for potential risk elicitation were discussed, and will be pursued in follow-on meetings. Additional actions included:

- Risk Management met with MSA Training & Conduct of Operations personnel to begin development of a risk associated with the potential replacement of the Enterprise Learning Management (ELM) system currently in use on the Hanford site.
 - Risk Management held an elicitation to support the effort to transition to the updated Environmental Management System ISO 14001. Several new risks are in development, and a follow on meeting will be held to review the remaining environmental aspects for potential risks.
 - Risk Management facilitated an elicitation with MSA Emergency Services staff to discuss potential risks related to fire safety that came out of the last MSA/RL Risk Interface meeting. These potential risks are being evaluated to determine whether they are valid and need characterized.
- Project Risk Analysis:
 - Project Risk Review and Update – The monthly risk review was performed with the White Bluffs Bank Project Manager to review and revise the White Bluffs Bank rehabilitation project risk register. Updates to the risk register were captured as appropriate.
 - Reliability Project Risk Review and Update – The monthly risk review was performed with the Project Manager to review and revise the Reliability Project risk register for Project L-789, *Prioritized T&D System Wood Power Poles Testing and Replacement*. Updates to this risk register were captured as appropriate.
 - Risk Management reviewed the monthly Operations Project Reports for each reliability project, and any related Key Risks for monthly reporting to DOE.
 - Monte Carlo Quantitative Risk Analysis – The revised preliminary Monte Carlo quantitative analysis was completed for Project L-761, *RFAR Phase II*. The analysis report is currently in the review process.



- Other Support:
 - Client Interface – An MSA Risk Management representative and RL’s Risk Analyst met with the RL Site Stewardship Division (SSD) director to discuss the risks currently identified that are related to the SSD scope of work. Several areas for potential risk elicitations were discussed, and will be evaluated for possible risk identification.
 - The MSA/DOE Risk Interface Meeting was held on March 16, 2017, with attendees including MSA Vice Presidents and their RL counterparts. This meeting was expanded to include RL Assistant Manager for Safety and Environment representatives (previously, this group only included RL Assistant Manager for Mission Support directors). Several areas for potential risk elicitation were discussed. In addition, a vote was taken and it was decided that these meetings will transition to quarterly, while risk information will be an agenda item for the scope-specific standing monthly financial meetings. Also, Risk Management reviewed the Management Reserve Drawdown curve process and results with RL. The frequency and forum for providing updated drawdowns was also determined.
 - Management Reserve (MR) Drawdown Curves development – The Risk Management team completed the remaining five of nine Reliability Project MR Drawdown Curves. An overall RL-40 MR Drawdown Curve was completed. An MR Drawdown Curve for Mission risks is in development.
 - Contract Change Proposal Support – Risk Management supported the kickoff for a contract change proposal, and then performed a review of two proposals - Air Modeling for Site Access and Long Term Stewardship of 100-N and 100-IU6/Segment 4B Areas Surveillance and Maintenance – to determine the necessity of formal risk reviews and/or sensitivity analysis. Each proposal had appropriate assumptions and were adequately bounded and did not require a formal risk review. However, since both proposals include non-incurred costs, they will require formal sensitivity analyses once pricing has been completed.



- Risk Management subsequently performed the Sensitivity Analysis for the Air Modeling for Site Access proposal in March. This analysis has been documented and included in the proposal review process.
- Request for Services (RFS) Proposal Support – Performed risk review of four RFS proposals. The first was associated with providing Hanford Site Evaluation Support for Potential Transport Route Improvements on DOE Property. The second was associated with providing Information Technology Services to Fluor Federal Services. The third was related to providing HAMMER support to the 48th Chemical Brigade for training. Finally, the fourth RFS was related to providing strike support to the Consolidated Nuclear Security, LLC Pantex Site. These proposals had appropriate scope assumptions, and no expected risk impacts.
- Structured Improvement Activity – The MSA Risk Realization Tracking and Reporting Process Development Kaizen out brief was held on March 13, 2017. A draft process to capture the cost and schedule impacts of realized risks was briefed to the executive management team for approval and implementation.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

Notes:

Item 1.1.3 – March rating yellow. New success criteria has been established and verbally agreed upon between the technical points of contact; currently awaiting formal change via Contracts.

LEGEND

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



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

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

- = Objective missed
- = N/A



12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in March, and provides a 30-day look ahead through April 2017.

Table 12-1. March – April 2017 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 - Feb | Eckman | 3/5/17 | 2/27/2017 | Information | N/A | N/A | N/A |
| CD0144 | Monthly Performance Report - Jan | Olsen | 3/10/17 | 3/8/2017 | Review | None | N/A | N/A |
| CD0101 | Draft CERCLA 5-Year Review Report for the Hanford Site | Synoground | 3/20/17 | 3/14/2017 | Approve | 45 days | 4/29/17 | 3/30/2017 |
| CD0036 | Hanford Site Prescribed Fire Plan | Walton | 3/30/17 | 3/28/2017 | Approve | 30 days | 4/28/17 | |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan | Synoground | 3/30/17 | 3/28/2017 | Review | 30 days | 4/28/17 | |
| CD0020 | Transmitter Review | Walton | 3/31/17 | 3/30/2017 | Approve | 60 days | 5/30/17 | |
| CD0008 | Force-on-Force Test Results | Walton | 4/3/17 | 3/30/2017 | Review | 45 days | | N/A |
| CD0123 | Monthly Billing Reports for DOE Services - Mar | Eckman | 4/5/17 | 3/29/2017 | Information | N/A | N/A | N/A |
| CD0144 | Monthly Performance Report - Feb | Olsen | 4/10/17 | 4/5/2017 | Review | None | N/A | N/A |
| CD0124 | Quarterly Service Level Report | Eckman | 4/10/17 | | Information | N/A | N/A | N/A |
| CD0178 | Quarterly Manpower Reports and Budget Forecasts | Walton | 4/17/17 | | N/A | N/A | N/A | N/A |
| CD0023a | National Security (NSS) - Quarterly Status Report | Walton | 4/21/17 | | Review | N/A | N/A | N/A |
| CD0098 | Draft Hanford Long Term Surveillance and Maintenance Plan (S&M Plan) 4 Segments - 100-D/H, IUG/4B, 100-N Area & 300 Area | Synoground | 4/27/17 | | Approve | 45 days | | |
| CD0084 | Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb | Synoground | 4/30/17 | | Review | 30 days | | |

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

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



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

- GF049, due June 1, 2017: DOE to provide a Hanford “planning case” budget to prepare the updated *Hanford Lifecycle Scope, Schedule, and Cost Report*, and
- GF050, due October 31, 2017: 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 2017 Actual To-Date | Cumulative % |
|---------------------------------------|----------|------------------------|--------------|
| Small Business | 50.0% | 85.0% | 55.4% |
| Small Disadvantaged Business | 10.0% | 24.9% | 16.3% |
| Small Women-Owned Business | 6.8% | 24.5% | 12.0% |
| HubZone | 2.7% | 14.0% | 4.5% |
| Small Disadvantaged, Service Disabled | 2.0% | 10.6% | 4.6% |
| Veteran-Owned Small Business | 2.0% | 11.1% | 6.1% |

Through March 2017

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 46% (\$1.40B/\$3.04B)
- Small Business 25% of Total MSC Value = 26% (\$0.78B/\$3.04B)



SERVICE AREA SECTIONS

Individual Service Area Section reports for March are included as follows:

- Business Operations
- Emergency Services
- Environmental, Safety & Health
- Human Resources
- Information Management
- Portfolio Management
- President's Office
- Public Works
- Site Services & Interface Management
- Training & Conduct of Operations



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MISSION SUPPORT ALLIANCE

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



Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

March 2017



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Finance and Accounting (F&A), Program Controls, and Contracts.

F&A includes accounts payable, accounts receivable, general ledger reconciliation, payroll and all payroll services for nine companies, pricing and cost estimating, and validating the timekeeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, and performance reporting. Contracts includes acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL). Contracts supports all MSA functional areas by providing contract administration and management; monitors all aspects of contract performance; provides subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site; reviews incoming correspondence for contractual impacts; assigns and tracks all open action items to completion; and provides Property and Warehouse Management services, including Inventory Management, Excess Property, Receiving, Warehousing, Shipping, Stores Delivery, and Courier Services.

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Performance Incentive (PI) 2.1.4 Self-Assessment – MSA transmitted the required self-assessment report for PI 2.1.4, *Effective Planning, Organizing, Controlling and Reviewing Activities*, to RL on March 21, 2017, for evaluating the effectiveness of company planning, performance reporting and business systems. The report identifies five priority improvement opportunities with associated action plans, which will be due by fiscal year-end (September 30, 2017).

Fiscal Year (FY) 2018-2019 Integrated Investment Portfolio (IIP) Planning Exercise – On March 16, 2017, MSA submitted the FY 2018-2019 IIP planning exercise information to RL as scheduled. This planning dataset, based on RL funding guidance, identifies the following: 1) assumed work scope/funding adjustments from FY 2017 to FY 2018-2019; and 2) FY 2018-2019 key unfunded work scope elements. RL requested the information for preparation of the FY 2018-2019 Contract/Baseline Alignment Guidance.

CONTRACTS AND PROCUREMENT

Notable Small Business Performance – The U.S. Small Business Administration, Office of Government Contracting notified MSA in March that, based on 2016 performance, MSA is listed as having “commendable performance” in support of small business outreach.

| February 2017 Small Business Utilization Highlights | | |
|--|--------|--------|
| Description | Goal | Actual |
| Small Business | 50.00% | 84.98% |
| Small Women Owned | 6.80% | 24.89% |
| Service Disabled Veteran Owned | 2.00% | 10.58% |
| Overall Contract Value Outsourced | 25.80% | 40.00% |

Fluor Hanford Accrual/Reversal Reconciliation – MSA Finance and Accounting staff attended a meeting with DOE and Fluor Hanford, Inc. (FH) representatives regarding the FY 2008/2009 accrual/reversal reconciliation in support of the FH contract closeout. A white paper summarizing the reconciliation and a white paper to explain the difference in fiscal year 2009 invoiced cost and drawdown amount (also part of the contract closeout) was reviewed. Contract closeout is on schedule to complete in June 2017.

PROPERTY AND WAREHOUSE MANAGEMENT (P&WM)

Support to Washington River Protection Solutions LLC (WRPS) – MSA Property and Warehouse Management provided planning and excessing support to WRPS in its disposition of the large Pretreatment Engineering Platform (PEP), designed to test various aspects of the Waste Treatment Plant. In March, two flatbed truckloads of stainless steel vessels were removed and sent to MSA’s scrap metal vendor for recycling.



Flatbed trucks enroute to recycling facility



Donations to Area Veterans – In March, MSA Property and Warehouse Management coordinated RL’s donation of excess clothing to the Columbia Basin Veteran’s Coalition. The heavy duty clothing will be utilized to assist local veterans in finding civilian employment.

FINANCE AND ACCOUNTING

Time Information System Certification – Effective March 8, 2017, when submitting either original or corrected time cards, employees began receiving a pop-up message requesting their concurrence and certification that the time recorded is true, accurate, and complete to the best of their knowledge. Hereafter, time cards will not be submitted until employees click on the “OK” button in the pop-up window. The purpose of adding this to the time card submittal process is to better ensure employee compliance to company policy and/or the applicable Collective Bargaining Agreement.

Financial Services – As of March 2017, MSA performed payroll/accounting for other Hanford contractors, as noted below:

- Processed 70,505 paychecks/advices for CHPRC and Washington River Protection Solutions LLC (WRPS) employees;
- Processed 1,363 physical checks to vendors for Fluor Hanford, Inc. (FH), CHPRC, and WRPS;
- Processed 2,408 electronic payments to vendors for FH, CHPRC, and WRPS;
- Processed 20,709 timecard corrections for CHPRC, and WRPS.
- Performed manual entry and approval of 1,311 timecards for those on short-term disability for CHPRC and WRPS.

Audit Actions – Audit activities during March included the actions described below.

FY 2013 DOE Invoice Audit: DOE requested additional information on Drivers Awareness Training, evidence that back pay for legal costs were moved off contract, and sub-contractual data related to reasonableness of leasing fire retardant clothing from the current vendor. A response is due to RL by April 12, 2017.

FY 2015 DOE Invoice Audit: DOE requested evidence related to the allowability of the following items: water purchases; reimbursement of education expenses; ergonomic equipment purchases in the absence of ergonomic assessments; space heater purchases; charging actual lodging cost, and Meals and Incidental Expenses per diem on the same day. RL also questioned MSA’s calculations for grossing up taxable temporary living expenses. Subsequently, MSA set up a meeting with RL for April 11, 2017 to provide this information.



FY 2015, FY 2016, & FY 2017 Internal Audit: Finance and Accounting is reviewing all open FY 2015, FY 2016, and selected FY 2017 open Internal Audit items.

LOOK AHEAD

Rate Reviews/Proposal – MSA is currently assessing the impact of the significant Road Time (“R Time”) hours incurred in January and February due to inclement weather, along with impacts of the Hanford Employee Welfare Trust (HEWT) and Worker’s Compensation rate increases. These rates are to be incorporated into the labor rates. A new Forward Pricing Rate proposal will be provided to DOE in the month of April for implementation in the month of May.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) or First Aid Injury cases reported for Business Operations in March 2017.



BASELINE PERFORMANCE

Table BO-1. Business Operations Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|---|--------------|--------------|--------------|--------------|----------------|------------------|---------------|---------------|--------------|---------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| RL-0011 – Nuclear Mat Stab & Disp PFP | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.3 | \$1.3 | \$1.3 | \$0.0 | \$0.0 |
| RL-0012 – SNF Stabilization & Disp | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.5 | \$0.5 | \$0.5 | \$0.0 | \$0.0 |
| RL-0013 – Solid Waste Stab & Disp | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.6 | \$1.6 | \$1.6 | \$0.0 | \$0.0 |
| RL-0020 - Safeguards & Security | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.5 | \$0.5 | \$(4.1) | \$0.0 | \$4.6 |
| RL-0030 – Soil & Water Rem-Grndwtr/Vadose | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.4 | \$1.4 | \$1.4 | \$0.0 | \$0.0 |
| RL-0040 - Nuc. Fac. D&D – Remainder Hanford | \$0.0 | \$0.0 | \$0.2 | \$0.0 | (\$0.2) | \$2.8 | \$2.8 | \$0.8 | \$0.0 | \$2.0 |
| RL-0041 - Nuc Fac D&D - RC Closure Proj | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Site-wide Services | \$0.9 | \$0.9 | \$1.2 | \$0.0 | (\$0.3) | \$88.9 | \$88.9 | \$64.2 | \$0.0 | \$24.7 |
| Subtotal | \$0.9 | \$0.9 | \$1.4 | \$0.0 | (\$0.5) | \$97.0 | \$97.0 | \$65.7 | \$0.0 | \$31.3 |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

BAC = Budget at Completion

CV = Cost Variance

CTD = Contract-to-Date

FYTD = Fiscal Year-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

(WBS Elements 3001.06.01 [Business Operations], and 3001.90.04 [MSA Transition])

Current Month Cost Variance (\$0.5M) – February negative cost variance due to the business practice of the General Supplies Inventory account, which offsets costs with credits from month to month. Business Administration costs overran due to the one time impact historical correction of Service Contract Act adjustment costs.

Contract-to-Date (CTD) Cost Variance +\$31.3M – The positive CTD cost variances in RL-20, RL-40 and Site-wide Services are primarily due to September 2016 credits associated with Affiliate Fee on Information Technology scope and Training on Overtime pending final resolution.



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MISSION SUPPORT ALLIANCE

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Emergency Services

Craig Walton, Vice President

Monthly Performance Report

March 2017



Hanford Fire Department prescribed burn activities



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INTRODUCTION

The Emergency Services (ES) organization supports the site environmental clean-up mission by providing protective forces, physical security systems, information security, personnel security, nuclear Materials Control and Accountability, cyber security, program management, fire and emergency response services, and emergency operations.

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

Hanford Fiscal Year (FY) 2017 First Quarter Limited Exercise Evaluation – Emergency Management personnel received the evaluation report of the Hanford FY 2017 First Quarter Limited Exercise conducted on November 17, 2016. Two findings and one suggestion were identified.

Quarterly Hanford Site Drill Coordinator Workshop – Emergency Management personnel hosted the Quarterly Hanford Site Drill Coordinator Workshop held March 9, 2017. The workshop facilitated open dialogue between site Emergency Preparedness programs to discuss trends, needs and concerns.

Energy Northwest Exercise – EMP Emergency Operations Center (EOC) supported the Energy Northwest Exercise on March 14, 2017. EOC personnel trained staff members and Site Emergency Directors on processes used in the EOC during an Energy Northwest emergency.

Radiological Assistance Program (RAP) Region 8 Support – Region 8 RAP personnel provided support to the Federal Bureau of Investigation exercise in Miramar, Florida, March 3-11, 2017, and also provided support to the Washington State Department of Health during an Energy Northwest exercise on March 14, 2017.

HANFORD FIRE DEPARTMENT

Prescribed Burn Activities – The Hanford Fire Department personnel began prescribed burn activities in March, 2017. To date, 5,900 cubic yards (206 acres) have been burned.

Performance Incentive 2.1.5 Evaluation – On March 29, 2017, Hanford Fire Department transmitted the results of FY 2017 Performance Incentive 2.1.5, *Evaluate the Effectiveness of the Performance Measure to Improve Integration and Performance of Fire Systems Maintenance and the Calculation of Methodology*, to the U.S. Department of Energy (DOE), Richland Operations Office (RL). The Hanford Fire Systems monthly health report collects, analyzes, and trends applicable information.



Assessment Results from RL – Hanford Fire Department personnel received RL’s results of the *Access to Trained Fire Protection Staff* assessment that was conducted February 1-28, 2017. The overall rating was Satisfactory. In addition, results were received for the *Paramedic Training* assessment that was conducted May 3-June 15, 2016. The overall rating for the assessment was Satisfactory.

Contract Deliverable Submission – Contract Deliverable CD0036, *Hanford Fire Department 2017 Prescribed Fire Plan*, was submitted to DOE on March 28, 2017.

SAFEGUARDS AND SECURITY (SAS)

Ratings Results from RL – On March 27, 2017, Safeguards and Security received RL’s surveillance report, *False Alarm Rate/Nuisance Alarm Rate Collection and Analysis*. The survey was conducted February 6-9, 2017. The overall rating was Satisfactory. Additionally, results were received for the *Incidents of Security Concern Program* assessment that was conducted January 30-February 10, 2017. The overall rating from RL was Satisfactory.

Periodic Surveys of the Safeguards and Security Program – On March 27, 2017, Safeguards and Security received from RL the results from two periodic Safeguards and Security surveys consistent with DOE Order 470.B, *Administrative Change 1, Safeguards and Security Program*. Fieldwork for the first survey was conducted October 20, 2014 through February 6, 2015; fieldwork for the second survey was conducted July 11-29, 2016. The composite rating of the two surveys was Satisfactory.

Foreign Ownership, Control or Influence (FOCI) – Safeguards and Security personnel submitted the MSA annual FOCI updates to DOE on March 29, 2017.

Safeguards and Security Contract Deliverables – Contract Deliverable CD0020, *Transmitter Review*, was submitted to DOE on March 30, 2017, and Contract Deliverable CD0008, *Force-On-Force Test Results*, was submitted to DOE on March 30, 2017. Both were submitted ahead of their scheduled due dates.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) recordable injury in March when an employee broke a tooth during a training session. In addition, a vehicle accident occurred when an employee, driving a government vehicle, struck a deer resulting in a broken windshield. The employee was taken for first aid emergency treatment with minor injuries.

BASELINE PERFORMANCE

| Fund Type | February 2017 | | | | | Contract-to-Date | | | | |
|---|---------------|--------------|--------------|--------------|----------------|------------------|----------------|----------------|--------------|-----------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030) | (\$0.1) | (\$0.1) | \$0.2 | \$0.0 | (\$0.3) | \$2.9 | \$2.9 | \$2.9 | \$0.0 | \$0.0 |
| RL-0020 - SAS | \$4.9 | \$4.9 | \$5.7 | \$0.0 | (\$0.8) | \$429.2 | \$429.2 | \$444.9 | \$0.0 | (\$15.7) |
| Site-wide Services | \$3.5 | \$3.5 | \$3.5 | \$0.0 | \$0.0 | \$197.5 | \$197.5 | \$214.5 | \$0.0 | (\$17.0) |
| Subtotal | \$8.3 | \$8.3 | \$9.4 | \$0.0 | (\$1.1) | \$629.6 | \$629.6 | \$662.3 | \$0.0 | (\$32.7) |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

Table ES-1. Emergency Services Cost/Schedule Performance (dollars in millions).

Explanation of Fund Type Assignments by Project Baseline System (PBS) and Work Breakdown Structure (WBS): Homeland Security Presidential Directive (HSPD-12) work was funded by four different PBSs (RL-0011, RL-0012, RL-0013, RL-0030) in FY 2016 under WBS 3001.01.05.02, and carryover funding of \$1.1M will be spent against the HSPD-12 scope in FY 2017. New FY 2017 HSPD-12 funding and scope is now funded under Site-wide Services, WBS 3001.01.05.04. Other areas funded by Site-wide Services are HFD, WBS 3001.01.02, Site-wide Emergency Management, WBS 3001.01.03, and Emergency Services Management, WBS 3001.01.05.01. PBS RL-0020 (Safeguards and Security) work is budgeted under WBS 3001.01.01.

BASELINE PERFORMANCE VARIANCE:

Current Month (CM) Cost Variance (CV) (-\$1.1M) – CM unfavorable CV is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline.



Contract-to-Date (CTD) CV (-\$32.7M) – The primary drivers for the unfavorable CTD CV are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of new Design Basis Threat guidance, which was implemented subsequent to the MSA baseline proposal; and a baseline budgeting omission for platoon shift hours with the Hanford Fire Department. These activities are being worked according to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline. No mitigating actions are in place at this time to reduce the overall cost overrun.

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Environmental, Safety, & Health

Mike Wilson, Vice President

Monthly Performance Report

March 2017

YOU are at the Intersection of MSA Safety and Environmental Programs

Voluntary Protection Program
Integrated Safety Management System

Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

MSA
VPP
Department of Energy

2015-10-07/08 Rev. 1
October 20, 2015



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INTRODUCTION

The Environmental, Safety & Health (ES&H) organization includes the following work groups:

- Worker Protection;
- Integrated & Site Wide Safety Standards;
- Safety & Health Program Support;
- Hanford Atomic Metal Trades Council/Hanford Guards Union;
- Safety Representatives;
- Environmental Integration Services (EIS);
- Public Safety & Resource Protection (PSRP); and
- Radiological Site Services.

This team ensures that all environmental, safety and health requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ES&H organization develops, implements and improves Integrated Safety Management, worker safety and health and radiation safety procedures that govern the work performed by MSA.

KEY ACCOMPLISHMENTS

Recycling of Lead Acid Batteries – Recently, the Benton County (WA) Public Utility District had several surges in power, which were sent through two battery banks in the 3220 and 7220 facilities, causing 115 lead acid batteries to break beyond repair. Because some broken lead acid batteries must be managed as dangerous wastes, the cost of disposal would have been over \$100,000. In March, Environmental Integration Services (EIS) identified a recycle pathway for these 115 large lead acid batteries. The decision to recycle the batteries rather than disposing of them was a waste prevention measure that resulted in a cost avoidance to MSA and the Department of Energy (DOE).

Protection Zones for Nesting Hawks – Public Safety & Resource Protection (PSRP), Ecological Monitoring established protection buffers around four ferruginous hawk nest sites that were active in 2016. The ferruginous hawk is a Washington State threatened and Federal species of concern. On the Hanford Site, nesting ferruginous hawks are protected using Washington State Department of Fish and Wildlife guidelines. Nest areas are protected from all human disturbance within 250 meters (820

feet) between March 1 and May 31 of each year, and within 1,000 meters for prolonged activities during the entire nesting and fledging season (March 1 to August 15).

Inspection of Revegetation Activities – In March, EIS provided support to CH2MHill Plateau Remediation Company (CH2M) for a State of Washington Department of Ecology (Ecology) inspection of the 100-N-83 revegetation area in the 100N Area. No concerns or issues were mentioned by the Ecology personnel during the walk-down. Ecology indicated that the completion of this work will satisfy two Tri-Party Agreement (TPA) Milestone requirements.

Permit Inspection Requirements – EIS provided support to the DOE, Ecology, and Hanford site contractors regarding development of inspection requirements for the Resource Conservation and Recovery Act (RCRA) Renewal Permit. EIS documented the DOE's proposed approaches for meeting RCRA inspection requirements. The approaches will be used in workshops between the DOE and Ecology in the coming weeks to establish inspection requirements with the renewal permit.

Disposal of Non-Friable Asbestos Cabinet – EIS supported the disposal of the last known asbestos cabinet owned by MSA Electrical Utilities (EU). EIS worked with the insulator manager and industrial hygienist on the requirements for packaging and shipment for disposal. After nearly a year, this cabinet was successfully disposed at Finley Buttes Regional Landfill in Oregon.



Asbestos cabinet ready for shipment

Stop Work on Face Pieces Resolved – In March, Safety & Health helped to resolve the stop work actions invoked by both Washington River Protection Solutions LLC (WRPS) and MSA. Since Jan. 31, 2017, there have been five instances of personnel experiencing facial irritation/blistering when using either the Scott AV 3000 or AV 2000 face masks. On March 22, 2017, WRPS issued a stop work on the use of the AV2000 and AV3000 tight fitting face pieces in response to employee concerns regarding those instances. MSA honored the stop work, although MSA employees had not experienced any similar issues with any tight fitting face pieces. Once both companies completed their investigations, each met with the concerned employees and briefed them on the results of the investigation and associated follow-on actions. Both stop work actions were lifted on March 28, 2017.



Look Ahead

Tapteal Trail Clean-up Planning – EIS is collaborating on an environmental volunteer activity through MSA Cares and the City of Richland, WA. This community outreach activity is anticipated to become an annual Earth Month event. Plans include trail clean-up and wood chip laying for Tapteal Trail on the Chamna Natural Preserve. Plans were coordinated with a representative for the Tapteal Trail. The event will be held April 14, 2017.

2017 Safety Connect – MSA is planning and developing the 2017 *Safety Connect* event that is scheduled for April 18-19, 2017, in Pasco, WA. *Safety Connect*, which is solely sponsored by MSA, will leverage best practices from the previous annual Health & Safety expositions while expanding Hanford and community participation, involving new stakeholders, and increasing Science, Technology, Engineering and Math (STEM) involvement. Focus areas include safety, science of safety, STEM, first responders, and health and work/life balance.

MAJOR ISSUES

Lift Station Contamination Mitigation Activities – EIS assisted with the ongoing efforts to isolate the 2607-Z1 Lift Station, where a contamination of the lift station lid exterior was confirmed on January 27, 2017. Internal radiological surveys of the lift station confirmed no internal contamination present.

To date, contamination on the exterior of the lift station lid has been fixed with paint, the surrounding handrails replaced, and a layer of gravel has been placed around the lift station. Additionally, the Washington State Department of Health concurred on using the existing sewer line as a temporary holding tank (estimated 5,000 gallon capacity).

A work package is being developed to plug the sewer line at a manhole to the west of the lift station. Because of the potential for future contamination events to occur while demolishing the Plutonium Finishing Plant, this lift station will be permanently removed from service. In late March, the lift station was pumped and its contents were delivered to the 200 West Area Sewage Lagoon. The appropriate environmental and cultural and ecological resource review paperwork has been completed for capping/plugging the 2607-Z1 Lift Station.

SAFETY PERFORMANCE

ES&H reported no Occupational Safety and Health Administration (OSHA) Recordable injuries in March.



BASELINE PERFORMANCE

Table ES&H-1. ES&H Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|--------------------|--------------|--------------|--------------|--------------|----------------|------------------|----------------|----------------|--------------|----------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| Site Wide Services | \$2.7 | \$2.7 | \$2.9 | \$0.0 | (\$0.2) | \$217.3 | \$217.3 | \$220.0 | \$0.0 | (\$2.7) |
| Subtotal | \$2.7 | \$2.7 | \$2.9 | \$0.0 | (\$0.2) | \$217.3 | \$217.3 | \$220.0 | \$0.0 | (\$2.7) |

ACWP = Actual Cost of Work Performed
 BCWP = Budgeted Cost of Work Performed
 BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03)

Current Month (CM) Cost Variance (CV) (-\$0.2M) – CM unfavorable CV is attributed to baseline differences as described in the Contract-to-Date (CTD) variance. ES&H is working to RL-directed guidance that provides for a higher spending target than the baseline.

Contract-to-Date (CTD) CV (-\$2.7M) – The unfavorable CTD CV is primarily due to the approved funding and work scope continuing at a higher level of support than assumed in the contract baseline. There are no other potential contributing factors. Prior to Fiscal Year (FY) 2014, funds and budget were more closely aligned, resulting in minimal variances. In FY 2014, the Environmental funding was virtually cut in half, resulting in staffing reductions and CTD underruns. In FY 2015, the Environmental funding was restored, and then both Environmental and Safety/Health programs received funding increases to support the level of service required by the Hanford Site. The resulting overruns consumed the prior CTD underrun. In FY 2016 and FY 2017, the funding was again significantly higher than budgeted values, resulting in additional CTD overruns.

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Human Resources

T.A. Beyers, Vice-President

Monthly Performance Report

March 2017



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INTRODUCTION

Mission Support Alliance (MSA) Human Resources (HR) is tasked and responsible for providing a full-range of HR support to its customers. The organization is comprised of the following areas of expertise:

- Staffing/Diversity and Development;
- Total Compensation;
- Benefits Accounting/Pension & Savings Management;
- Labor/Employee Relations; and
- HR Technical Projects.

The HR organization, in support of direct MSA operations, is committed to developing and delivering programs that promotes and enhances MSA's ability to recruit, develop and retain a diverse highly skilled MSA workforce to support Hanford's current and future missions.

In addition, as a Hanford site-wide service provider, HR serves as the administrator for multiple Hanford site employee benefit plans. As the administrator, HR ensures administration and delivery of market competitive employee benefit plans, including health & welfare and pension, to MSA and other Hanford contractor employees.

In both roles, HR is committed to addressing all customers in a fair, honest, ethical and confidential manner. Through partnership and collaboration with all customers and stakeholders, it is the organization's priority to advance strategic outcomes, promote well-informed decisions, and proactively address customers' needs while exceeding expectations.

KEY ACCOMPLISHMENTS

Service Contract Act, Fringe Benefit Adder Project – As required by the Service Contract Act (SCA), HR, with the assistance of MSA Disbursements Accounting completed the programming and implementation of improved automated payroll process. The process captures the hours worked/paid absences recorded by non-exempt employees who are eligible for benefits under the SCA Health and Welfare Fringe Benefit Rate. The automated system also analyzes all employer-paid fringe benefits on an individual basis. The analysis determines whether or not an employee has received employer-paid fringe benefits; or if an amount is due to the employee in that bi-weekly pay period.



STAFFING/DIVERSITY & DEVELOPMENT

Co-Op Intern Program – In MSA’s continued commitment to employee development, on March 16, 2017, the MSA Staffing/Diversity and Development department conducted a team building workshop to understanding their behavioral style for our college interns participating in our Co-Op Intern program. Participants of the workshop were provided an opportunity to learn the developmental processes and tools to enhance their interaction and communication skills for professional and personal relationships.

Mentoring Program – To further promote MSA’s company-wide mentoring initiative, MSA’s Staffing, Diversity and Development organization conducted a Mentoring Workshop for MSA managers, supervisors, and project managers. Attendees of the workshop were provided techniques and tools to effectively serve as mentors to others. Through this mentoring initiative, HR has provided training to approximately 80 MSA managers since 2016.

Goodwill Industries Workshops – On March 24, 2017, continuing the effort to attract and recruit a skilled and diverse workforce, MSA hosted the fourth of five job search development modules at the Goodwill Industries Employment Center. These workshops were facilitated by HR staff in partnership with Goodwill Industries to help members of the community find meaningful employment opportunities through coaching and training. Feedback from the workshop was positive.

TOTAL COMPENSATION

Hanford Employee Welfare Trust, Stewardship Meeting – On March 21, 2017, MSA’s Total Compensation department held the annual Hanford Employee Welfare Trust Stewardship meeting. Attendee’s reviewed the current plan performance trends for 2017, and discussed the 2017-2018 benefits outlook. The Plans reviewed included:

- UHC/ESI – Active & Early Retirees;
- Group Health (Kaiser Permanente) – Active & Early Retirees;
- Total Medical Trend;
- WDS Delta Dental;
- Willamette Dental;
- Short Term Disability;
- Long Term Disability;
- Life Insurance – Basic & Retiree;
- Group Universal Life;
- Optional Dependent Life; and



- Accident Insurance.

Also discussed was the Affordable Care Act reform and the current administration's proposed action impacts to MSA's Multi-Employer Welfare Arrangement.

BENEFITS ACCOUNTING

Human Resources Information System (HRIS) Upgrade Testing – In support of a current software update to the HRIS, MSA Benefits Accounting completed the first phase of their functional user testing in support of the 9.2 PeopleSoft¹ upgrade. Functional testing of system interfaces, pension payment, and insurance billing processes will ensure continuity of processing with implementation of the upgrade. Additional functional testing is scheduled for the last week in April 2017.

Pension Plan Investment Manager Transition – Due to a recent development with one of the Hanford Site Pension Plan (HSPP) investment managers, MSA Benefits Accounting, in collaboration with the plans investment consultant and HSPP Committee Members, facilitated the transition of \$12M in HSPP investments. The transition of HSPP assets to Ranger Investments Management LP was completed on March 26, 2017, and resulted in an annual cost saving in fees of \$53K.

LABOR/EMPLOYEE RELATIONS

Company-wide Support – Due to an increased emphasis in staffing positions in MSA Emergency Services (ES), HR supported ES managers in conducting candidate interviews. The MSA Labor Relations Team supported the MSA Legal Department in an unemployment claim hearing for a discharged employee. Support included providing documentation and testimony regarding the facts of the case.

Additionally, during the month, HR's Business Partners and Labor Representatives worked toward resolution of current open investigations. The department collaborated on special projects, including but not limited to, an upcoming reduction of force, job audits, job reviews, and reorganizations within Hanford sub-contractor organizations. The department was able to close four investigations, upon resolution of the issues.

2017 Workforce Restructuring – Due to ramp-down and demolition completion at the Plutonium Finishing Plant (PFP), HR Labor Relations staff provided employees information regarding the upcoming workforce restructuring effort and potential impact to MSA employees. Labor Relations personnel also prepared and activated the

¹ PeopleSoft is a management and administration software owned by Oracle Corporation, headquartered in Pleasanton, CA.



2017 Workforce Restructuring website for all employees, and continued integration efforts with the other Hanford Site contractors.

Time Card Corrections - Desk Instructions – HR developed desk-top instructions for completing service catalog requests for delinquent timecard corrections over 90 days. This tool has been beneficial and helpful for managers who have to complete timecard actions.

LOOK AHEAD

HR will participate in the 2017 Safety Connect – a two-day event dedicated to sharing the value of Science, Technology, Engineering, and Mathematics (STEM) programs in our community on April 18-19, 2017. The event will showcase experts on health, safety, work-life balance, and science demonstrations.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no OSHA recordable injuries reported in March. There were no first-aid injuries reported and no vehicle accidents reported.

BASELINE PERFORMANCE

Table HR-1. Human Resources Operations Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|--------------------------|--------------|--------------|--------------|--------------|----------------|------------------|---------------|---------------|--------------|--------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| Site-wide Services (SWS) | \$0.2 | \$0.2 | \$0.3 | \$0.0 | (\$0.1) | \$18.4 | \$18.4 | \$17.8 | \$0.0 | \$0.6 |
| Subtotal | \$0.2 | \$0.2 | \$0.3 | \$0.0 | (\$0.1) | \$18.4 | \$18.4 | \$17.8 | \$0.0 | \$0.6 |

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

CV = Cost Variance
 CTD = Contract-to-Date
 FYTD = Fiscal Year-to-Date
 SV = Schedule Variance



BASELINE PERFORMANCE VARIANCE (WBS Elements 3001.06.01 [3001.06.02, Human Resources])

Current Month (CM) Cost Variance (CV) (-\$0.1M) – March monthly costs were on Plan.

Contract-to-Date (CTD) CV (+\$0.6M) – The favorable CTD CV is a result of the ongoing cost credits received by the SWS Pension Plan account, from the Hanford Site Pension Plan trust fund.



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Information Management

Todd Eckman, Vice President

Monthly Performance Report

March 2017



Installing wireless equipment atop communication tower



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INTRODUCTION

Mission Support Alliance, LLC's (MSA) Information Management (IM) organization brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; network operations and security center; desktop services; Information Support services including reproduction services; site forms; multi-media services; geospatial IM and site mapping services; and the Mission Service Desk.

The goal of IM is to ensure technology solutions and innovation in supporting every project's success associated with the Hanford Site cleanup mission. IM's goal is achieved by confirming that top-quality services and solutions are delivered in a professional and timely manner.

KEY ACCOMPLISHMENTS

BUSINESS OFFICE

Convenience Copier Service Process Improvement – The IM Business Office met with IM Field Support Services staff and the Site convenience copier vendor on March 23, 2017, to review the current process for requesting technical support and coordinated efforts with the vendor technicians. The process was clarified and updated to eliminate rework, and provide better communication. The extended team successfully incorporated all of the changes/suggestions into MSA's technical support "ticketing" process.

FY17 Electronic Software Acquisition (ESA) Cost Savings Calculated – IM has reutilized \$25,000 of existing Electronic Software Acquisition (ESA) licenses since the beginning of fiscal year (FY) 2017. The software includes versions of Adobe Acrobat¹ used as upgrades and a few Microsoft Project² and Microsoft Visio 2010³ licenses. Most of the spare licenses have been used, however MSA IM will continue to manage the license pool as a first option to save customer costs when available.

¹ Acrobat, an application software for viewing and managing files in portable document format (pdf), is trademarked by Adobe Systems, Inc., San Jose, California

² Project, a project tracking software, is trademarked by the Microsoft Corporation, Redmond, Washington

³ Visio 2010, an office software application, is trademarked by the Microsoft Corporation, Redmond, Washington



UNCLASSIFIED CYBER SECURITY

IM/Leidos Discussions – Cyber Management and the IM Vice President met with Leidos (one of the core subcontractors forming the MSA contract team) regarding the MSA Cyber group's scope and capabilities, with discussion of areas where Leidos may be able to provide (corporate) cyber assistance. Industrial Control Systems and Change Management were identified as areas where Leidos' cyber personnel could be utilized.

INFRASTRUCTURE SYSTEMS

911 Voice Over Internet Protocol (VoIP) Integration Continues – A knowledge-sharing meeting was held on March 7, 2017 with MSA Emergency Services, Hanford Patrol, Hanford Fire Department and IM subject matter experts (SME). The collaboration between Emergency Services and IM provided insight, which will help the team with planning of the VoIP integration project. This project will support Emergency Services when a 911 call is generated, allowing for greater caller location capabilities.

Account Management System Updated – In March, the Account Management System was updated to include account creation changes in support of Logical Access Control System cards. Standard user accounts are now created with randomized passwords and a welcome message is automatically sent to the user upon creation. These changes help support the badging process and should reduce the amount of calls to the MSA Service Desk. Additionally, the password helper function was updated to remove a conformation prompt and increase usability.

Call Back Feature on Service Desk Implemented – On March 23, 2017, IM implemented a new feature on the automatic call distribution system. This feature allows a caller that has been on hold for two minutes or longer to leave a name and phone number for call back. A place holder is created in the queue and when the next agent becomes available it will transfer the information to the Help Desk to enable customer call back, thus saving time and easing inconvenience for waiting callers.

Multi-Tenant Web Environment Configured – The MSA IM Network & Computing Services web administration team supported the Software Engineering Service team in designing a more scalable web application solution for Coldfusion⁴ applications. This solution will combine site contractors into a single application allowing for a more robust and scalable web-hosting architecture. This will also enable potential load

⁴ Coldfusion is a web application development software trademarked by Adobe Systems, Inc., San Jose, California



balancing and fail over and/or redundancy configuration that will increase availability, along with potentially reducing the current application footprint.

Internet Service Provider Gateway Refresh Redundancy Approved – IM received Production Readiness Review Board approval to install the border routers for the Internet Service Provider Gateway Refresh project. The hardware has been successfully configured and is ready for pre-staging in datacenter racks. Internet Operating System upgrades will take place simultaneously for the switches in both datacenters in the natural course of the upgrade and replacement. Additional actions to improve the resiliency and reliability of the links are under way. This effort supports MSA “cloud first” initiatives, and the Hanford Local Area Network in general, by increasing capacity, reliability and capacity.

New Data Center System Configured – On March 20, 2017, the MSA Network Storage team kicked off the configuration of the new Solidfire⁵ system in Hanford’s primary data center. The initial configurations were successful and a big step forward in enabling the subject matter experts access to the new system remotely from their desks. This operational project aims to reduce sudden surges in logon requests and support expected growth increase of Virtual Desktop Infrastructure across Hanford.

UnitySync Configuration Complete – IM procured Unity⁶ software and configured its exchange to facilitate the synchronization of email contact information between Hanford and the U.S. Department of Energy Headquarters. Network & Computing Services team has begun preliminary synchronization of contacts to the Unity Sync database. The remaining steps for synchronization will be completed once the final memorandum agreement has been processed.

Video Teleconference Infrastructure Upgrade Defined – Project scope was defined for the Video Teleconference (VTC) Infrastructure Upgrade project, which will include standing up new virtual memory (VM) servers and installing the current version VTC software on the VMs. VTC endpoints and VTC connections will be migrated to the new virtual infrastructure and the old VTC appliances will be retired. A project charter has been developed and the required virtual servers have been ordered. This project is an essential step to maintain the VTC infrastructure on the Hanford Site and will also improve its reliability.

⁵ Solidfire flash-storage software is trademarked by NetApp, Inc., Sunnyvale, California

⁶ Unity graphical shell software is owned by Canonical, Ltd, London, U.K.

INFORMATION SYSTEMS

ArcGIS⁷ Server Upgraded – In March, MSA Software Engineering Services staff completed the Desktop 10.4.1 upgrade to the ArcGIS server. This annual effort aligns MSA with the Geographic Information Systems (GIS) industry and enables site GIS end users to realize the cost and time efficiencies gained by leveraging current GIS technology.

LOOK AHEAD

Site Storage and Infrastructure Refresh Project – The IM organization has committed to upgrade and refresh site storage hardware. This operational project aims to reduce the IT footprint at the Hanford and provide better performance to users by taking advantage of the latest advances in storage technology. Based on the selection of a technology solution by the project team in early February, procurement activities were initiated. The procurement documents were delayed in order to secure a Terms and Conditions return clause concerning minimum performance requirements. The extension of procurement activities will not impact the project schedule.

Wireless System Replacement Project – The project to replace the current Worldwide Interoperability for Microwave Access (WiMax) wireless system with current wireless technology is continuing. Design of the core system is complete; installation of 2.1 MHz radio equipment at 506BA at the 180 foot level is being scheduled. This will be the first radio installation for the project other than test radios. This project is being coordinated with a Washington River Protection Solutions (WRPS) project to install a wireless public address system, message reader boards, tone alert radios, and video display monitors in and around the Hanford site tank farms.

Administrative Record Process Improvements Continue – Content & Records Management (CRM) staff and the Administrative Record (AR) customer have begun closely collaborating on identifying process improvements. The newly updated AR indexing guide has been finished, and the team will next be shadowed to document their processes and identify areas for improvement. The AR Upgrade Project team is nearing its decision on the alternatives analysis. Identifying areas of improvement before the upgrade begins is essential, so procedures can be updated and to ensure the transition to the new system goes well.

Electronic Records Submittal Process – Members of the CRM Tri-Party Agreement working group have initiated a path forward on submitting administrative records

⁷ ArcGIS and ArcGIS for Desktop, ver. 10.4.1, are licensed by the Esri Company, Redlands, California



electronically. As the team waits for the official go-ahead to process documents electronically, it is assisting the MSA customer to create a procedure-driven process. This process will cover how customers should submit documents and index the metadata and how the CRM team will process and handle documents, including sensitive documents. In addition, the CRM team is updating the indexing guides and desk procedure for the electronic process and future projects to clean up the historical metadata.

Washington Closure Hanford (WCH), LLC Records Transfer – MSA CRM staff participated in a customer support meeting with WCH, Records Management, IM, MSA Information Technology (IT) and Human Resources staff to discuss turning over WCH records to MSA at the end of the WCH contract. WCH plans were to transfer approximately 12,000 records to the Integrated Document Management System in two stages. The first stage occurred in September 2016, at the end of the WCH contract; the second stage is planned for mid-2017, to allow for the final records to be completed.

Firewall and Proxy Replacement – The current end-of-life core firewalls and proxies are to be replaced with a new firewall. Work has begun, and completion is expected later this year.

Key Performance Goals (KPG) Dashboard Revision – IM is working on the development of the Fiscal Year (FY) 2017 Work Plan change to the Department of Energy, Richland Operations Office KPG dashboard. This change will tie the Operations KPG into flat file metrics, eliminating the need for the projects to manually enter the data in two places. Once completed, the system will automatically generate the necessary data and calculate the status of completed FY Work Plan metrics for the KPG.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no OSHA recordable injuries reported in March. There was one first-aid injury reported when an employee felt a knee pop. No vehicle accidents were reported during the month.



BASELINE PERFORMANCE

Table IM-1. IM Cost/Schedule Performance (dollars in millions).

| Fund Types | March 2017 | | | | | Contract-to-Date | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------------|----------------|----------------|--------------|---------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| RL-0020 - Safeguards & Security | \$0.2 | \$0.2 | \$0.3 | \$0.0 | (\$0.1) | \$13.6 | \$13.6 | \$16.6 | \$0.0 | (\$3.0) |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.3 | \$0.3 | \$0.3 | \$0.0 | \$0.0 |
| Site-Wide Services | \$2.7 | \$2.7 | \$1.6 | \$0.0 | \$1.1 | \$228.9 | \$228.9 | \$214.8 | \$0.0 | \$14.1 |
| Subtotal | \$2.9 | \$2.9 | \$1.9 | \$0.0 | \$1.0 | \$242.8 | \$242.8 | \$231.7 | \$0.0 | \$11.1 |

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+\$1.0M)

CM CV - Site-Wide Services (SWS) (+\$1.1) – The positive CM CV is due to savings associated with the self-performance of Software Engineering Services.

Contract-to-Date (CTD) CV (+\$11.1M) – The CTD CV in these accounts is primarily due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD CV will continue and expenditures will be in accordance with approved funding and MSA IIP scope.

CTD CV - RL-20 (-\$3.0M) – The baseline budget did not include Unclassified Cyber Security. Performance of this approved IIP work has resulted in an unfavorable CTD CV.

CTD CV - SWS (+\$14.1M) – The CTD CV in these accounts is primarily due to the approved funding, and IIP scope being divergent from the baseline. The CTD CV will continue, and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current baseline include:

- IM Project Planning & Controls;
- IM Intranet & Collaboration;



- IT Cross Functional Services;
- Information Systems;
- Business Management Systems;
- IM System Work Portal;
- Hanford Site Emergency Alerting System;
- Long-Term Storage;
- Major Collection Management;
- Inventory & Schedule Management;
- Information Resources and Content Management;
- Multi-Media Services; Geospatial; and
- Mail Services.

Note: IM is beginning to realize the cost savings associated with the self-performance of much of the IT scope.



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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

March 2017



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) organization delivers an integrated planning and information management approach that allows the U.S. Department of Energy (DOE), Richland Operations Office (RL) to make informed decisions on cleanup efforts. This approach aligns and integrates DOE and Hanford contractor planning and performance data and provides the information in meaningful outputs for analysis and action. Through this integration, MSA PFM provides technical support and expertise in project, portfolio, and enterprise management for continual optimization of the cleanup mission lifecycle and achievement of the Hanford End State Vision. As such, the MSA PFM organization supports and performs: Lifecycle Planning; Fiscal Year Work Planning; Baseline Decision Management; Mission Support Planning; Budget Formulation Planning; Analytical Tool Development; Project Interface; and Analytics. MSA PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

KEY ACCOMPLISHMENTS

Analytical Tools – At the request of RL PFM tested the new release of the *InVizion*¹ “What If Tool,” and verified that there were no errors in it. Following documentation of the test the software was turned over to the RL Budget and Finance. The capabilities of this tool will provide real-time analysis of baseline funding changes and schedule modifications while maintaining the integrity of the detailed Primavera P6² schedules. This is a major improvement over past years where such changes and modifications were analyzed and P6 reviews completed manually. In addition, this will enhance the RL Budget Office in evaluating impacts to potential Environmental Management changes and providing graphical representation of various “what if?” scenarios.

Dashboards Activities – At the request of RL and the DOE Office of River Protection (ORP), PFM revised the Program Direction dashboards. After multiple meetings with RL Assistant Manager for Safety and Environment personnel, PFM initiated development of the Continuous Improvement Management/Independent Assessment Performance dashboard. The data resulting from this dashboard will be used to monitor and report on the quality of management and independent assessments against performance indicators such as number of issues identified, timeliness in completing corrective actions and their effectiveness, etc. The dashboard is designed to support RL

¹ InVizion is a product of InVizion LLC, a subsidiary of Professional Project Services, Inc., Oak Ridge, TN

² Primavera P6 is a project portfolio management software owned by Oracle Corp, Redwood City, CA



in implementing and sustaining effective and value-added management and independent assessment programs.

Requirements elicitation were completed and development began on the RL Quality Assurance (QA) Audit Performance dashboard. The dashboard is designed to display real-time status of multi-year RL and contractor planned and completed QA audit and audit-related activities. Data inputs include relevant information planned and identified in the annual RL Integrated Evaluation Plan. This information, in conjunction with the contractor planned activities, will be used to formulate triennial long-range planning matrices.

Annual Hanford Lifecycle Scope, Schedule and Cost Report (Lifecycle Report) – PFM prepared an evaluation for presentation by RL and ORP at the March 2, 2017 Project Managers Meeting (PMM) regarding the availability and timing of information needed to prepare a 2018 Lifecycle Report. Additionally, a discussion was held regarding the incorporation of the Amended Consent Decree and more current System Plan information.

Decision Management – PFM continues to be responsible for administering all actions associated with baseline management through the Hanford Contract Alignment Board (HCAB).

Actions completed this period were as follows:

| DSF(s)* Under Development | Reviewed for Completeness | IST** Review of DSF(s) | Scheduled IST Meeting(s) | DSF(s) reviewed by Board Members | Scheduled HCAB Meeting for Approval of DSF | Closed |
|---------------------------------|------------------------------|------------------------------|--------------------------------|---|--|--------|
| 2 | 2 | 1 | 0 | 1 | 0 | 1 |

* DSF – Decision Summary Form

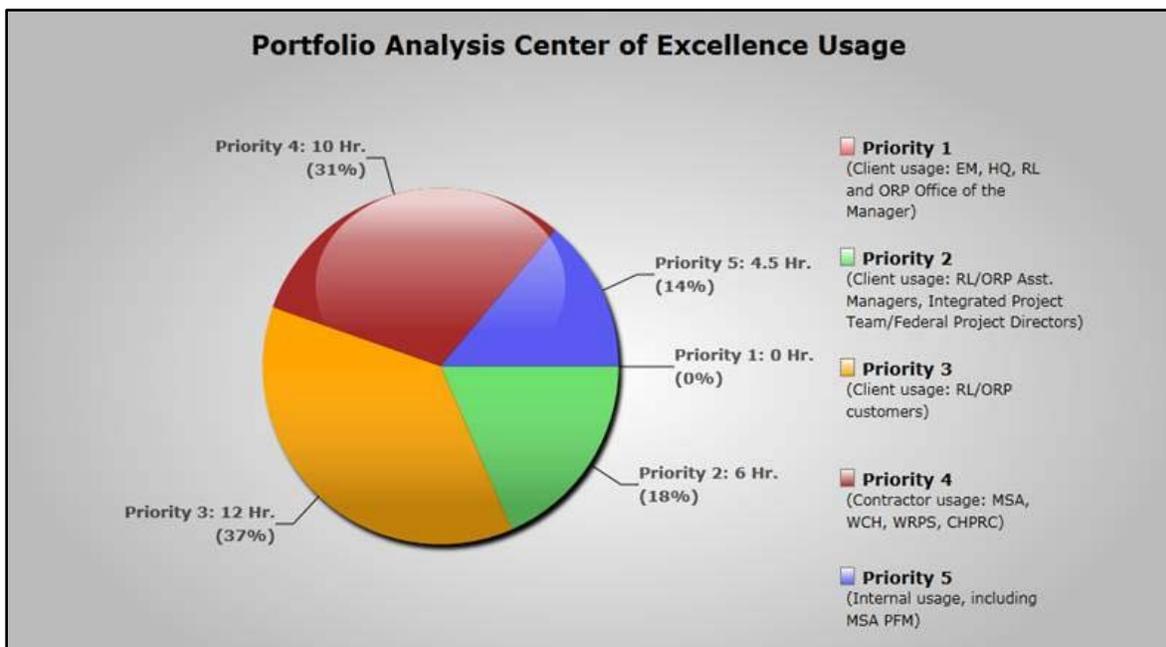
** IST - Integrated Support Team

Integrated Technical Data-mart (ITD) – On March 22, 2017, PFM imported and consolidated contractor-earned value data sets in the ITD for the month of February to assist the RL Assistant Manager for River and Plateau in analysis of performance metrics.

PFM continues to work with MSA Real Estate Services to secure a real-time integrated data feed for facility data. A replacement data view for the retired Hanford Site Structure List system was established and reconciled with the data in CareTaker. A new daily import task replaces a quarterly manual feed from a spreadsheet. The data is

utilized by the Geo-Visualization (GeoVis) tool and the Baseline Change Request Upload module in the Scope Management Information System. The real-time data integration will promote better application maintainability while improving overall system performance.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. The Priority levels and the hours of usage for March are displayed in the chart below:



In support of the RL operations office relocation to the Stevens Center business park, PFM completed a schedule for procurement and installation of the “Satellite” PACE infrastructure. Plans are to build the new facility with similar capabilities of the current PACE that will continue to allow utilization of PFM-developed tools for both RL and ORP.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.



SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for PFM in March 2017.

BASELINE PERFORMANCE:

Table PFM-1. Portfolio Management Cost/Schedule Performance (dollars in millions)

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|--------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| 1000HQ – DOE-HQ Funding | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 | \$0.1 | \$0.0 | \$0.0 |
| 1000PD - Richland Program Direction | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.4 | \$0.4 | \$0.3 | \$0.0 | \$0.1 |
| RL-0011 - Nuclear Mat Stab & Disp PFP | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| RL-0030 - Soil & Water Rem-Grndwtr/Vadose | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 | \$0.1 | \$0.0 | \$0.0 |
| RL-0040 - Nuc Fac D&D Remainder Hanfrd | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 | \$0.0 | \$0.0 | \$0.1 |
| RL-0041 - Nuc. Fac. D&D RC Closure Proj | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.1 | \$1.1 | \$1.1 | \$0.0 | \$0.0 |
| Site-Wide Services | \$0.6 | \$0.6 | \$0.3 | \$0.0 | \$0.3 | \$53.4 | \$53.4 | \$47.6 | \$0.0 | \$5.8 |
| Subtotal | \$0.6 | \$0.6 | \$0.3 | \$0.0 | \$0.3 | \$55.2 | \$55.2 | \$49.2 | \$0.0 | \$6.0 |

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+\$0.3M) – The CM underrun is due to two open positions in the Software Engineering Services (SES) team that supports PFM, reduced effort on the part of SES staff as they are supporting other MSA work, reduced support from staff augmentation due to provision of support to others as well as MSA PFM staff temporarily supporting other organizations.

Contract-to-Date (CTD) CV (+\$6.0M) – The positive CTD CV is primarily due to less PFM support required than assumed for integrated planning actions.

MISSION SUPPORT ALLIANCE

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

March 2017



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INTRODUCTION

The President's Office is comprised of site-wide services consisting of Quality Assurance (QA), Performance Oversight, Mission Support Alliance (MSA) Engineering, and External Affairs.

The QA and Performance Oversight organizations establish quality requirements for MSA and its subcontractors. Acquisition Verification Services (AVS) and QA provide audit and inspection services for the other Hanford contractors, and the Integrated Evaluation Plan for annual operational assessments. It also provides MSA management with the information to evaluate and improve all aspects of the organization through Corrective Action Management.

The MSA Engineering organization provides the technical and engineering skills necessary to plan, review and coordinate all engineering aspects of The Mission Support Contract work. It produces consistent, high quality engineering products that enhance the reliability of the mission critical site infrastructure systems and facilities. Monthly project status updates from Engineering are included within the other Functional Organization reports. The MSA Engineering Organization also includes the MSA Maintenance Management Program (MMP)/Reliability Engineering.

The MSA MMP provides reliable and cost-effective infrastructure and site services integral and necessary to accomplish the Hanford Site environmental clean-up mission. This service includes the MSA core value of creating a culture of safe and secure operations through the maintenance of Hanford Site's infrastructure assets and services in accordance with Department of Energy (DOE) O 430.1B, Chg. 2, Real Property Asset Management, and CRD O 430.1b, Chg. 1 (Supplemental Rev. 1). These MSA core values are met by applying availability, reliability and maintainability principles and practices to both the plant upgrade and Operation and Maintenance (O&M) Program phases of Hanford Infrastructure Assets.

The External Affairs department provides a myriad of communication functions for DOE Hanford Site contractors, employees, and the public. The group supports Richland Operations (RL), addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. The External Affairs function also facilitates community outreach on behalf of MSA and its employees.



KEY ACCOMPLISHMENTS

QUALITY ASSURANCE AND PERFORMANCE OVERSIGHT:

Source Inspection Services – MSA’s activities in March were as follows:

| March 2017 | Current Month | | | Year to Date |
|---------------------------------|---------------|------|--------|--------------|
| | CHPRC | WRPS | Others | |
| Source Inspections | | 10 | | 46 |
| Annual Desk Reviews | | | 5 | 5 |
| Supplier Evaluations/ Audits | | 1 | | 12 |
| First Article Inspection | | | | 0 |

Acquisition Verification Services (AVS) Activities – There were no MSA AVS activities for the CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions, LLC (WRPS) in March. Year to date activity is as follows:

| March 2017 | Current Month | | | Year to Date |
|---------------------------|---------------|------|--------|--------------|
| | CHPRC | WRPS | Others | |
| Re-certifications | | | | 25 |
| Annual Evaluations | | | | 29 |
| Visual Acuity Evaluations | | | | 11 |

Performance Oversight Activities – A meeting was held with the RL counterpart to continue development of fiscal year (FY) 2017 Performance Evaluation and Measurement Plan (PEMP) Criteria for the Contractor Assurance process. MSA is on-track to complete all performance criteria by April 30, 2017.

EXTERNAL AFFAIRS

Permit Support – MSA supported RL and CHPRC to complete a 60-day comment period for the proposed Class 2 modification to the Hanford Facility Sitewide Dangerous Waste Permit. Support included organizing a public meeting, creating the ListServe notice, administrative record link, fact sheet, advertising, and distribution of the documentation to the public information repositories.

Fire Management Meeting Support – MSA provided meeting support to the Sitewide Fire Management Meeting held at the Volpentest HAMMER Federal Training Center (HAMMER). Support included creating sign-in sheets, providing meeting supplies, helping with set-up and breakdown, taking notes, and collecting key messages during the meeting.



Hanford Advisory Board (HAB) Meeting Support – Support was provided to RL in preparation and execution of the March HAB meeting. Support included proofing, editing, printing, and circulating all presentations.

Public Meeting Support – The DOE Office of River Protection (ORP) and Bechtel National, Inc. (BNI) held a public meeting as part of a 60-day public comment period to support a proposed modification to the Hanford Waste Treatment and Immobilization Plant (WTP) Dangerous Waste Permit (Permit). MSA handled the meeting set up and break down, and provided guidance and webinar support during the meeting.

Site Tours Support – MSA organized five tours for DOE in March: two for visitor groups from the 2017 Waste Management Symposium, one for the Oregon Health and Science University, one for the Washington State Patrol, and one for two staffers from Washington State Senator Maria Cantwell's office.

ENGINEERING

During March, Engineering staff activities included:

- Communicated action plan and path forward for restoring back-up fire water pumping capability in the 300 Area to the primary customer which is the Pacific Northwest National Laboratory (PNNL). The PNNL customer responded positively that the MSA solution would meet their requirements. Design efforts continued during the month, and design information was shared with PNNL for input. The design for resolution is currently routing for approval. Procurement for the new diesel-powered water pump skid entered procurement in March 2017, and award is expected in April 2017.
- Met on March 13, 2017 with the Chief Engineers for WRPS and CHPRC to discuss and resolve issues relevant to Engineering across the Hanford Site. The attendee list for the next meeting (planned for May 2017) will be expanded to include the Chief Engineer for the engineering/project portion of the Waste Treatment Plant.
- Created and subsequently revised HNF-60273, *Analysis and Technical Basis of Backlog Target Metrics Fire Systems Preventive and Corrective Maintenance Activities*, to assist Hanford Fire Department maintenance personnel in their communications with other Hanford contractors on the topic of backlog metrics for fire systems.
- To provide a higher level of engineering support to reduce the backlog of fire systems maintenance activities, reached agreement on an organizational structure to meet the needs. Staffing actions to fill the open positions were started in March 2017.
- Maintenance Management Plan (MMP) completed eight milestones, most notably a revision to Requirements Document MSC-RD-MN-10859, *Maintenance Management*,



and the draft to plan document MSC-PLN-MN-56352, *Maintenance Management Plan*, which includes milestone success criteria description sheets for FY 2017, and an initial assessment of MSA Safeguards and Security.

- Initiated interface meetings with WRPS and CHPRC engineering personnel to ensure coordination of change management processes during the implementation of the facility modifications necessary to install replacement Radio Fire Alarm Reporter (RFAR) units. This work is being performed as part of Project L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*. Also as part of Project L-761, a technology re-evaluation study was initiated in March 2017, and has been engaging all stakeholders and customers to confirm the correct technology section for this project.
- In order to provide a dedicated engineering staff to support early-stage project development and pre-conceptual design activities, approved a new engineering group. New positions are being filled. The name of the group is "Design Services and Project Support." The staffing level of this group is expected to be about eight full-time equivalent personnel.

LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

In March there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid Injuries.



BASELINE PERFORMANCE

Table PO-1. President's Office Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|------------------|---------------|---------------|--------------|---------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| Site-wide Services | \$1.1 | \$1.1 | \$0.9 | \$0.0 | \$0.2 | \$75.2 | \$75.2 | \$63.8 | \$0.0 | \$11.4 |
| Subtotal | \$1.1 | \$1.1 | \$0.9 | \$0.0 | \$0.2 | \$75.2 | \$75.2 | \$63.8 | \$0.0 | \$11.4 |

ACWP = Actual Cost of Work Performed.

CV = Cost Variance.

BCWP = Budgeted Cost of Work Performed.

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled.

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+\$0.2M) – The favorable CM CV is primarily associated with the MSA Engineering Organization. The approved funding level and Integrated Investment Portfolio (IIP) are significantly less than the contract baseline.

Contract-to-Date (CTD) CV (+\$11.4M) – The favorable CTD CV is primarily attributable to MSA Engineering's approved funding, and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform less work than had been planned in the baseline.



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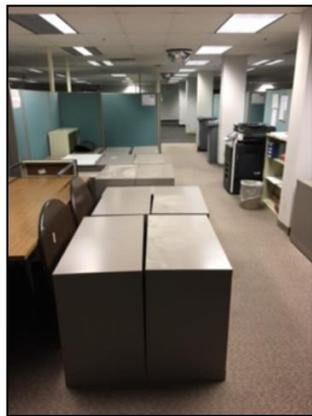


Public Works

Todd Synoground, Vice President

Monthly Performance Report

March 2017



Real Estate Services crews continue relocation of personnel and equipment



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Electrical Utilities (EU), Water and Sewer Utilities (W&SU), B Reactor, Roads and Grounds, Biological Controls, Real Estate Services (RES), and Compliance & Risk Mitigation (C&RM)/Operations Communications. PW's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Caretaker Corporate Mapper – MSA RES and Software Engineering Services (SES) completed the design and build of the Corporate Mapper module of the site Caretaker System. The Corporate Mapper module creates a user-friendly portal where all Hanford employees will have the ability to look up facility information. This information includes facility-level details, a link to the Stewardship Information Portal (SIP), building floor plans, and room level details on individual spaces. The Corporate Mapper interface module is in the final stages of testing before being rolled-out site wide.

Relocation of Personnel – In March, RES continued moves for the relocation of U.S. Department of Energy (DOE) Richland Operations Office (RL) and CH2M HILL Plateau Remediation Company (CHPRC) personnel. Activities by a project crew of teamsters, carpenters, and glaziers included the relocation of personnel between the Federal Building and facilities in the Stevens Center complex.



Glaziers relocate glass display cases

Lattice Structures Removed for Footprint Reduction – On March 31, 2017, Electrical Utilities (EU) staff removed a lattice structure originally installed to support electrical switching for U Plant in the 200 West Area. Removal of the abandoned legacy structure was necessary because it had become a potential risk for causing outages and was a hazard to animals and birds. To increase system reliability, EU installed a single span of conductors instead. The removal of the structure supports footprint reduction efforts on the Hanford site.



Removal of electrical system lattice structure

Power Outage on Primary Distribution Power Pole – On March 17, 2017, EU performed a scheduled power outage on a primary distribution power pole near the Meteorology Laboratory. This action was prompted due to facility electricians recently removing an abandoned secondary panel. In addition, EU Linemen removed a span of unused overhead wire. As a preventive measure and to increase service reliability, bird-guard insulated wire and caps on the transformer’s primary line were also installed. These efforts may reduce inadvertent contact on energized components when birds are present.



Electrical work on primary distribution power pole near Meteorology Lab

EU Receives Energy Saving Reimbursement – EU recently received an energy saving credit for rightsizing (downsizing) five transformers in FY 2016. EU worked with MSA’s Environmental and Sustainability Site Services to apply for and receive an Energy Saving Reimbursement of more than \$9,300 from the Bonneville Power Administration. These energy savings were calculated as 23,934 kWh power consumption reduction per year – a carbon footprint reduction of ½ ton of carbon dioxide equivalent per year.

Communications Pole Reinforced – EU provided support to MSA Information Management staff to reinforce a communications pole with a steel stub near the 241AN tank farm. The pole is necessary to support and provide a utility connection point for communications services. Due to the number of utilities in this location, pole replacement would be a major undertaking, while installing a pole stub (curved metal

plate that provided significant support) was a simple solution. Communication services were not impacted by completing this correction.



Communications pole reinforced with steel support

Potable Water Disinfections – During the week of March 13, 2017, W&SU conducted three potable water disinfections on trailers operated by CHPRC to ensure the water is free of contaminants. The services provided included disinfection plan development and authorization, handling and dosage of the disinfectant sodium hypochlorite, chlorine residual analysis, purging the highly chlorinated water, pumping and properly disposing of the wastewater, reloading of potable water, and bacteriological sample collection.

Raw Water Flows to Low Activity Waste Pre-Treatment System (LAWPS) – MSA Water & Sewer Utilities (W&SU) provided support to the L-868 project that was launched to support raw water (RW) flows to the proposed LAWPS facility. A new 12-inch RW line and the existing RW lines will span approximately 1,300 feet underground to provide a RW/Fire Water (FW) source loop for the new LAWPS facility boundary. One of the challenges that was found during excavation of this location was the discovery of an abandoned 15-inch vitrified clay pipeline that was not shown on any utility maps. Due to discovery of the pipe, W&SU was forced to find an alternative pipe design to maintain proper vertical separation at the crossing of the new RW line and the clay pipe. A path forward was developed that would keep the project in compliance with pipeline crossing guidance, and both the pipeline crossing and RW line tie-in were successful.



12" raw water line

Repairs at 2607-Z Lift Station – In March, W&SU and MSA Maintenance Services completed repairs to the discharge piping at the 2607-Z lift station. This lift station provides support to trailers around the Plutonium Finishing Plant (PFP) complex, and is critical to ensuring continuity of sanitary sewer service to the PFP cleanup project.



Repair of 2607-Z lift station

Replacement of Septic System Wastewater Lids – W&SU and Maintenance Services completed replacements of wastewater lids for the 6607-13 septic system. This system provides support to CHPRC and MSA trailers located in the 600 Area. The original lids were cast in concrete which created safety concerns during inspections and maintenance of the system. New fiberglass lids were installed for ease of access.



Discarded septic system concrete lids

Transport of Rotor by Rail – In March, an Energy Northwest rotor was successfully transported by rail to the Columbia Generating Station. A key accomplishment of this task was ensuring that, once the crossing arms engaged, they functioned properly and raised again once the load had passed. The subcontractor performing the inspection/repairs had previously discovered that connections had been improperly installed during maintenance activities several years ago. The old rotor is to make a return trip in June/July 2017. A longer term plan for rail support is being developed.

LOOK AHEAD

Water Release at 283-W Water Treatment Facility – On March 1, 2017, notification was received of a raw water leak at the 283-W Water Treatment Facility. Operations staff rerouted the raw water supply and isolated the leaking section. An evaluation determined that the volume of the leak was below regulatory threshold values for reporting. The leak is scheduled to be repaired within the next month.

EU Metering for the Future – EU is upgrading metering systems to meet Environmental Protection Act 2005 requirements. EU’s goal is to move the metering system toward providing automated program reporting and electrical system status. For instance, one upgrade will involve replacing a telephone data logger with a new network data server at the Hanford Meteorological Station. Metering systems have become important, integrated technology components for utility systems and will provide real time energy, usage, reliability, conservation, and trending data.



Old Data Logger



Retrofit



New Data Server

MAJOR ISSUES

Nothing to report

SAFETY PERFORMANCE

During the month of March, there were no Occupational Safety and Health Administration Recordable injuries or First-Aid cases reported within PW.



BASELINE PERFORMANCE

Table PW-1. PW Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|---|--------------|--------------|--------------|--------------|----------------|------------------|----------------|----------------|----------------|-----------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanf | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$6.1 | \$6.1 | \$6.3 | \$0.0 | (\$0.2) |
| RL-0041 - Nuc. Fac. D&D - RC Closure Proj | \$0.1 | \$0.1 | \$0.2 | \$0.0 | (\$0.1) | \$18.9 | \$18.8 | \$18.5 | (\$0.1) | \$0.3 |
| RL-0044 - B Reactor | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.0 | (\$0.1) |
| RL-0100 - Richland Comm & Reg Supt | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.3 | \$0.0 | (\$0.3) |
| Site-Wide Services (SWS) | \$2.9 | \$2.9 | \$4.8 | \$0.0 | (\$1.9) | \$266.7 | \$266.7 | \$317.9 | \$0.0 | (\$51.2) |
| Subtotal | \$3.0 | \$3.0 | \$5.0 | \$0.0 | (\$2.0) | \$291.7 | \$291.6 | \$343.1 | (\$0.1) | (\$51.5) |

ACWP = Actual Cost of Work Performed
 BCWP = Budgeted Cost of Work Performed
 BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Schedule Variance (SV) – (\$0.0M)

CM Cost Variance (CV) (-\$2.0M):

Site Wide Services (SWS) CM CV (-\$1.9M) – Increased staffing levels for maintenance activities were required to keep 3001.04.04 W&SU (-\$0.7M), and 3001.04.03 EU (-\$0.5M) operational; the result is an unfavorable CM CV. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program (EMP), and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional SWS variances exist in 3001.02.05 Waste Sampling and Characterization Facility Analytical Services (Readiness to Serve) (+\$0.1M); 3001.04.01 Roads and Grounds (-\$0.6M); 3001.04.02 Biological Controls (+\$0.1M); and 3001.04.14 Land Use Planning (+\$0.2M).

Contract-to-Date (CTD) SV (-\$0.1M) is within threshold.

CTD CV (-\$51.5M) Variances exist in RL-40, RL-41, RL-44, and RL-100 that total (-\$0.2M), and are individually below threshold.



SWS CTD CV (-\$51.2M) Variances included:

3001.04.03 EU – EU is significantly divergent from the baseline. The CTD CV (-\$24.3M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements included the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who went out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An EMP has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance methodology. Expenditures will remain within approved funding and Integrated Investment Portfolio (IIP) scope.

3001.04.04 W&SU – W&SU is significantly divergent from the baseline. The CTD CV (-\$34.0M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. W&SU is also part of the EMP, and has compliance issues that have increased the cost to the program. Expenditures will remain within approved funding and IIP scope.

Other significant SWS CTD CV variances related to being divergent from the baseline are tied to the following Work Breakdown Structures:

- 3001.02.05 Waste Sampling and Characterization Facility (+\$4.0M);
- 3001.04.01 Roads & Grounds (+\$1.0M);
- 3001.04.02 Biological Services (-\$1.0M);
- 3001.04.10.01 Sanitary Waste Management and Disposal (+\$1.0M);
- 3001.04.10.02 Laundry Services (-\$0.7M);
- 3001.04.10.03 Traffic Management (+\$1.0M);
- 3001.04.10.04 Site Infrastructure and Logistics Program Management (-\$1.5M);
- 3001.04.10.06 Public Works Program Planning Management and Administration (-\$1.0M);
- 3001.04.14 Land and Facilities Management (+\$5.5M); and
- 3001.06.04 NEPA Natural Gas Pipeline (+\$0.6M).



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MISSION SUPPORT ALLIANCE

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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report March 2017



New media added to filter bed in 283W Water Treatment



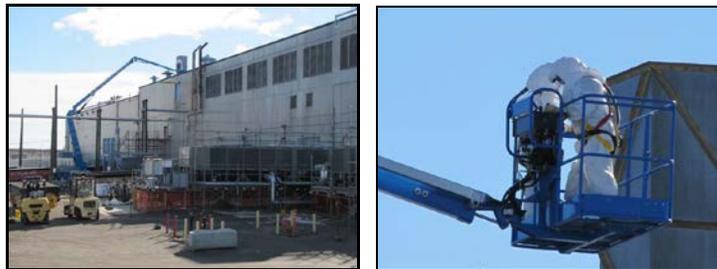
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INTRODUCTION

The Mission Support Alliance, LLC (MSA) and Site Services & Interface Management (SS&IM) function provides numerous services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Interface Management/Customer Service; Crane & Rigging; Fleet Services; Motor Carrier Services; Maintenance Services; and Project Services. SS&IM's goal is to provide effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Support to Plutonium Finishing Plant (PFP) – On March 2-3, 2017, MSA Maintenance Services provided sheet metal workers to PFP to cover "exhaust" penetrations on the facility's roof. Two of the vents had to be accessed from an aerial lift, and the other five were completed via the roof stairway. This was a high-priority evolution as it prepared the facility for the subsequent removal of "normal" power, allowing the building to remain "negative" with only the exhaust fans operating. The task was completed under high-wind conditions without injury or incident.



Workers cover "exhaust" penetrations on PFP roof

Outage at 2702Z – On March 2, 2017, Maintenance Services staff, working with the PFP electrical group, completed an outage at the 2702Z facility to install a 30-amp twist lock receptacle. This was a high priority Deactivation and Decommissioning activity supporting the Private Automatic Exchange (PAX) system being removed from service at the facility. To replace the PAX system, an upgraded radio system was installed that will add three additional channels, requiring the use of the dedicated receptacle installed.

30-amp twist lock receptacle





New Media in Filter Bed at 283W – On March 5, 2017, Maintenance Services staff, with support from MSA Water Utilities, Crane & Rigging, Motor Carrier Services, and Safety & Health personnel, completed installation of new media in filter bed #3 at the 283W Water Treatment Facility. This was a high priority activity of the Filter Plant Filter Control System Upgrade.

LOOK AHEAD

ISAP Annual Update Formal Review – The FY 2017 Draft Infrastructure and Services Alignment Plan (ISAP) annual update brochure, along with 20 web-hosted content supporting files, are out for a 30-day formal review/consolidated comments period from March 17-April 14, 2017. The ISAP annual update is a consensus document providing current conditions, plus a rolling 5-year planning horizon looking ahead to FY 2022 for 13 major systems/services for mission support. The ISAP annual update includes all reliability projects ranked and scored along with major activities reported on the roadmap for each major system supporting Integrated Investment Portfolio budget planning. This year, major activities of the footprint reduction plan defined by RL and MSA have been added.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of March, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. There were two minor first-aid cases reported, one involving an employee who experienced leg pain while exiting a vehicle, and another involving an employee who felt pain in both arms from work tasks. In addition, there were two non-injury vehicle accidents reported, both of which involved an employee backing a government vehicle over a sign. In each instance, damage to the vehicle was minor.



BASELINE PERFORMANCE

Table SS&IM-1. Site Services & Interface Management Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract-to-Date | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------------|----------------|----------------|--------------|----------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$14.5 | \$14.5 | \$12.8 | \$0.0 | \$1.7 |
| RL-0020 - Safeguards & Security | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1.3 | \$1.3 | \$1.6 | \$0.0 | (\$0.3) |
| RL-0040 - Nuc Fac D&D - Remainder Hanford | \$0.7 | \$1.6 | \$1.6 | \$0.9 | \$0.0 | \$61.0 | \$61.1 | \$60.8 | \$0.1 | \$0.3 |
| Site-wide Services | \$0.3 | \$0.3 | \$0.3 | \$0.0 | \$0.0 | \$40.8 | \$40.8 | \$44.7 | \$0.0 | (\$3.9) |
| Subtotal | \$1.0 | \$1.9 | \$1.9 | \$0.9 | \$0.0 | \$117.6 | \$117.7 | \$119.9 | \$0.1 | (\$2.2) |

ACWP = Actual Cost of Work Performed
 BCWP = Budgeted Cost of Work Performed
 BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance

Note: This cost and performance data reflects Site-Wide Services scope and Reliability Projects for SS&IM reported under the Performance Measurement Baseline (PMB). A portion of the organization’s monthly work scope and listed accomplishments are handled under the Non-PMB via the Usage Based Services (UBS) and Direct Labor Adder (DLA) funding sources (for example, waterline breaks and non-Reliability Project maintenance activities). Although the work scope and accomplishments listed are completed with the SS&IM labor force and management team, the final costs of these UBS and DLA pools reside with the end customer and are reported in the Non-PMB.

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Schedule Variance (SV) (+\$0.9M)

ORP-0014 CM SV (\$0.0M) – The CM SV for March is within threshold.

RL-0020 CM SV (\$0.0M) – The CM SV for March is within threshold.

RL-0040 CM SV \$0.9M – The favorable CM SV for March is due to Project L-868, *Raw Water Fire Protection Loop for LAWPS* experiencing efficiencies during construction execution in both subcontractor performance, and project support. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently),



contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered), \$0.6M. Also, Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, experienced a point adjustment documented in Baseline Change Request (BCR) #VRL40RP-17-028, for \$0.3M.

Site-wide Services (SWS) CM SV (\$0.0M) – The SWS SV for March is within threshold.

Contract-to-Date (CTD) SV (+\$0.1M)

ORP-0014 CTD SV (\$0.0M) – The CTD SV is within threshold.

RL-0020 CTD SV (\$0.0M) – The CTD SV is within threshold.

RL-0040 CTD SV (+\$0.1M) – The favorable CTD SV is due to Project L-868, *Raw Water Fire Protection Loop for LAWPS*, experiencing efficiencies during construction execution in both subcontractor performance, and project support. Efficiencies include contractor owned equipment (multiple construction activities performed concurrently), contractor resource availability (crew sizes substantially larger than anticipated), and optimal soil conditions during excavations (a minimal pit run and no black sand encountered).

SWS CTD SV (\$0.0M) – The CTD SV is within threshold.

CM Cost Variance (CV) (-\$0.1M)

ORP-0014 CM CV (\$0.0M) – The CM CV for March is within threshold.

RL-0020 CM CV (\$0.0M) – The CM CV is within threshold.

RL-0040 CM CV (\$0.0M) – The CM CV is within threshold.

Site-wide Services (SWS) CM CV (\$0.0M) – The SWS CV for March is within threshold.

CTD CV (-\$2.2M)

ORP-0014 CTD CV (+\$1.7M) – The favorable CTD CV is due to Project L-858, *200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig*, taking advantage of preliminary conceptual design activities completed earlier. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, because the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. Numerous meetings were held last year with ORP and WRPS on this project. Project design, cost estimates, facility roles and responsibilities, and project scope/ schedule, were continually discussed in the course of these meetings. This enabled activities that normally are more labor-intensive to be



accomplished quickly and with less cost. In addition, the Construction Subcontractor's bid came back significantly lower than planned. (+\$1.2M). Variances for other ORP-14 projects totaling (+\$0.5M), are individually below threshold.

RL-0020 CTD CV (-\$0.3M) – The CTD CV is within threshold.

RL-0040 CTD CV (+\$0.3M) – The favorable CTD CV is due to multiple factors such as L-525, *24in EW Line Replacement - 2901Y to 200E*, and its sister project, L-840, *24in EW Line Replacement 2901Y - 200W*, experiencing a modest savings for site clearing work due to favorable site conditions and the award of the construction subcontract for substantially less than the initial estimate. The significant construction cost savings are attributable to the contractor's expertise in this type of construction, and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate.

In addition, several prior year Infrastructure Reliability Projects overran:

- Project L-691, *Construct Sewer Lagoon in 200W* (-\$3.0M)
- Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M)
- Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M); Reliability Project Spares Inventory Change (-\$2.3M)
- Project ET-51, *HLAN Network Upgrade - Ph. 2* (-\$1.1M)
- Project L-713, *Records Storage Facility* (-\$2.2M)
- Project ET60, *Enterprise Voiceover Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M)
- Electrical Utilities System capital equipment not related to construction (CENRTC) (-\$1.0M)
- Water/Sewer Systems CENRTC. (-\$0.6M)
- Transportation Systems CENRTC. (-\$0.6M)

These unfavorable prior year CTD CV amounts are offset by the following current project favorable CVs:

- Project L-761, *Phase 2a Procure, Install, & Closeout* \$0.2M, due primarily to loaning project crafts to other projects thereby significantly reducing labor costs during mobilization, as well as planned hiring of all resources is not complete so actual costs were not incurred (Work Package Planner, Field Supervisor, etc.). There was an additional cost savings (+\$0.1M) resulting from canceling the purchase of mobile craft break trailers.



- Project L-894, *Raw Water Cross Connection Isolation 200E/W*, is underrunning due to the Study Report utilizing less resource cost than originally anticipated (+\$0.2M).
- Project L-868, *Raw Water Fire Protection Loop for LAWPS* (+\$0.6M), due to receiving favorable bids on Design, and Construction contracts, and efficiencies in project support, associated with optimal field conditions/minimal underground interferences encountered.
- Project L-419, *24in Line Renov/Replace from 2901U to 200E*, due to utilizing previous design for the proximity project and receiving less engineering costs for the design phase than planned. Also, the construction contract for vegetation clearing was completed for a fraction of the cost than was originally estimated. (+\$0.3M).
- Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, due to receiving less managerial and bargaining unit (craft) labor cost than planned (+\$0.1M).
- L-853, *200E Sewer Flow Equalization Facility*, due to efficiencies in both subcontractor design efforts, and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing new geotechnical survey and weekly design workshops to address concerns/design inputs as early as possible to minimize rework (+\$0.1M).
- L-854, *200E Sewer Consolidations*, due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing new geotechnical survey and weekly design workshops to address concerns/design inputs as early as possible to minimize rework (+\$0.1M).
- Project L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*, due to engineering and subcontracts being less than planned. The Environmental Assessment was contracted and not self-performed. Due to numerous comments and review cycles, it is anticipated that the positive cost variance will be significantly reduced (+\$0.3M).
- Reliability Projects' Project Management Account is also underrun (+0.1M).

In addition, are the following prior year project positive CVs:

- Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+\$0.9M)
- Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M)
- Project L-677, *200E/W Raw Water Modifications* (+\$0.8M)
- Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M)
- Project L-742, *Rt3/Rt4S Turn Lane & Rt. 4S Turn-Outs* (+\$0.5M)



- Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M)
- Project L-712, *Rattlesnake Mountain Combined Community Communications Facility and Communications Upgrades* (+\$0.7M)
- Hanford Fire Department CENRTC (+\$2.8M).

Variances for other RL-40 projects are individually below threshold.

SWS CTD CV (-\$3.9M) – The CTD CV is due to the deltas between the contract baseline and the approved and funded items for MSA FY 2013 – FY 2017 work scope. These items include increased support required for Interface Management including the Service Catalog scope and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.



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MISSION SUPPORT ALLIANCE

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Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report

March 2017



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Training and Conduct of Operations (T&CO) organization is responsible for the management of MSA training activities, programmatic implementation of the Conduct of Operations (CONOPS) principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Central Training (CT) function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel. This function also meets training related regulations and directives specified in the Mission Support Contract with the U.S. Department of Energy (DOE).

CONOPS evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, *Conduct of Operations Elements and Requirements*. This function also assesses and verifies implementation of CONOPS at MSA-managed projects and facilities.

MSA Maintenance Management program provides reliable and cost-effective infrastructure and site services integral and necessary to accomplish the Hanford Site environmental clean-up mission. This service includes the MSA core value of creating a culture of safe and secure operations through the maintenance of Hanford Site's infrastructure assets and services in accordance with DOE O 430.1B, Chg. 2, *Real Property Asset Management*, and CRD O 430.1b, Chg. 1 (Supplemental Rev. 1), by applying availability, reliability and maintainability principles and practices to both the plant upgrade and Operation and Maintenance Program phases of Hanford Infrastructure Assets.

MSA Work Management program incorporates the principles of Integrated Safety Management and Environmental Management System at the activity level through the development and use of technical Work Documents.

KEY ACCOMPLISHMENTS

FORMALITY OF OPERATIONS

Maintenance Program – MSA Maintenance Management has completed 28 of 69 milestones associated with Maintenance Management Program Plan. Most notably were the revision of MSC-PLN-MN-56352, *Maintenance Management Plan*, and the identification of those Reliability Projects which are mitigating Deferred Maintenance.



Central Planning – In March, the Work Management & Planning share point was launched. This site includes a template for package instructions, Procedures and Forms, Points of Conduct, communications of safety, hazard recognition, and training updates. MSA Central Planning and Water/ Sewer Utilities planning staff are sharing feedback.

Central Training Activities – In March, MSA CT personnel moved to the fifth floor of the Federal Building, including the manager, instructors and a turnaround office for the organizational vice-president. MSA CT continued instructor support for HAMMER'S first aid classes. In addition, work continued with MSA Software Engineering to develop training reports designed to provide managers and supervisors an up-to-date view of their organizations scheduled training and current qualifications.

HAMMER ACTIVITIES

Support to Pilot Courses at Oak Ridge New Hope Center – During March, HAMMER staff supported the DOE Training Institute (DTI) by providing course material for two pilot sessions of the *Safety Culture Training for Leaders* course at Oak Ridge New Hope Center in Tennessee. The pilot sessions were successfully provided for 50 participants including DOE Headquarters (HQ) personnel, and labor union representatives and Safety Culture Improvement Panel (SCIP) leadership members.

LOOK AHEAD

HAMMER Steering Committee Meeting in Washington, D.C. – HAMMER staff will attend the HAMMER Steering Committee Meeting in Washington, D.C. on April 6, 2017. The meeting will be attended by a group of nationally recognized leaders including DOE-HQ personnel, labor union General Presidents, DOE Site Managers, Tribal leaders and senior contractor leaders, all focused on reducing health and safety risks to workers, emergency responders, and the public.

National Training Center Course – A National Training Center course, *Conduct of Maintenance*, will be held at HAMMER. Historically, this training has been conducted at HAMMER and made available for any personnel within the DOE complex to attend.

MAJOR ISSUES

None to report.



SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) injury cases reported by T&CO during March.

BASELINE PERFORMANCE

Table T&CO-1. T&CO Cost/Schedule Performance (dollars in millions).

| Fund Type | March 2017 | | | | | Contract to Date | | | | |
|---|--------------|--------------|--------------|--------------|----------------|------------------|---------------|---------------|--------------|-----------------|
| | BCWS | BCWP | ACWP | SV | CV | BCWS | BCWP | ACWP | SV | CV |
| RL-0040 - Nuc. Fac. D&D - Remainder Hanford | \$0.3 | \$0.3 | \$1.2 | \$0.0 | (\$0.9) | \$45.2 | \$45.2 | \$57.3 | \$0.0 | (\$12.1) |
| Site-Wide Services | \$0.1 | \$0.1 | \$0.2 | \$0.0 | (\$0.1) | \$9.6 | \$9.6 | \$13.3 | \$0.0 | (\$3.7) |
| Subtotal | \$0.4 | \$0.4 | \$1.4 | \$0.0 | (\$1.0) | \$54.8 | \$54.8 | \$70.6 | \$0.0 | (\$15.8) |

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

RL-40 – Current Month (CM) Cost Variance (CV) (-\$0.9M) – The unfavorable CM CV is similar to the detail listed in the Contract to Date (CTD) CV explanation. The assumption that less DOE Office of Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities has not occurred. As a result, the monthly EM budget will remain lower than the EM funds authorized. Because of this divergent situation, an unfavorable CV occurs monthly. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Investment Portfolio (IIP) scope.

RL-40 – CTD CV (-\$12.1M) – The unfavorable CTD CV is largely due to the assumption that less DOE Office of Environmental Management (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 IIP scope. No other potential contributing performance issues are currently identified.

Site Wide Services (SWS) – Current Month CV (-\$0.1M) – The CM CV is due to the approved funding and IIP scope being divergent from the baseline in the Work Management Accounts within T&CO. The variance will continue and expenditures will be in accordance with approved funding and IIP scope.

SWS – CTD CV (-\$3.7M) – CTD CV is due to the approved funding and IIP scope being divergent from the baseline in the Work Management Accounts within T&CO. The variance will continue and expenditures will be in accordance with approved funding and IIP scope.