

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report May 2020

R. E. Wilkinson
President

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



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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HMAPS	Hanford Maps
HQ	Headquarters
HR	Human Resources
HRIP	Hanford Radiological Instrumentation Program
HSPD	Homeland Security Presidential Directive
ICWO	Inter-Contractor Work Order
IH	Industrial Hygiene
IM	Information Management
IIP	Integrated Investment Portfolio
IPT	Integrated Project Team
ISAP	Infrastructure and Services Alignment Plan
ISMS	Integrated Safety Management System
IT	Information Technology
LLTO	Lower Level Task Order
MOA	Memorandum of Agreement
MSA	Mission Support Alliance, LLC
MSC	Mission Support Contract
NEPA	National Environmental Policy Act
NOC	Network Operations Center
OCCB	Operational Change Control Board
OTP	Operational Test Procedures
ORP	Office of River Protection
OSHA	Occupational Safety and Health Administration
PFM	Portfolio Management
PFP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
PRC	Plateau Remediation Company

ACRONYMS LISTING



PW	Public Works
RES	Real Estate Services
RFS	Request for Service
RMB	Risk Management Board
ROD	Record of Decision
RHP	Risk Handling Plan
RL	Richland Operations Office
RPIP	Reliability Project Investment Portfolio
SAS	Safeguards & Security
SNM	Spent Nuclear Material
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
T&CO	Training and Conduct of Operations
TRC	Total Recordable Case
UBS	Usage-Based Services
VAC	Variance at Completion
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure
WRPS	Washington River Protection Solutions, LLC



INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through May 2020.

1.1 KEY ACCOMPLISHMENTS

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

- **Remobilization Support** – MSA actively supported the Hanford Site in the recent essential mission critical operation posture. Multiple activities have been conducted to ensure employee safety for all contractors, including:
 - A consolidated purchase of non-contact thermometers for the Site.
 - Facilitation of a Site wide effort to develop consistent signage and language to be used in all prime contractors' general hazard analyses to deter the spread of COVID-19.
 - Implementation of cleaning protocols for all Site customers to address disinfection of facilities where employees were tested or received a positive test result for COVID-19.
 - A 28-person increase to the janitorial staff to support the increased cleaning protocols.
 - Development of a Site wide process for responding to employees who reported being tested or reported positive test results.
- **Installation of Plexi-Glass Barriers** – As social distancing measures were put in place during the remobilization effort, MSA carpenters installed 47 plexi-glass barriers of various sizes and configurations across the Hanford Site, including in the DOE offices in the Stevens Center facilities. Carpenters walked down each area to determine exactly what was needed, taking into consideration the

organization's operational needs, furniture configuration, flow of personnel, and ergonomic requirements such as desks with sit-stand capabilities. Due to the potential for public interaction, the reception areas in the Stevens Center facilities required particular attention to ensure adequate controls were implemented.

- **Subcontractor Documentation** -- MSA Business Process Compliance staff are working directly with MSA Procurement personnel to evaluate COVID-related subcontractor documentation to establish methodology and best practices for maintaining records, ensuring substantive evidence is adequate and reasonable to satisfy both internal and external oversight. In addition, MSA Site Mission Integration & Analysis (SMI&A) staff developed a COVID-19 Local and State data driven dashboard for DOE, and supported Site input into the DOE Environmental Management - requested COVID-19 weekly tracking tool.
- **Revised COVID-19 Emergency Operations Center (EOC) Instruction** – In May, MSA Emergency Management Program staff revised the COVID-19 Emergency Operations Center (EOC) Shift Office Desk Top instruction. The Desk Top instruction incorporated updated employee notification messages that were approved by DOE-RL to include recent lessons learned and EOC Emergency Operations Manager Instructions for COVID-19, and revised floor plans for the EOC workrooms. The instruction and floor plans used by EOC Operations Managers will establish social distancing configuration in the event that the EOC is activated.
- **Mobile Pad Preparations** – In support of emergency COVID-19 Mobile Office Installations, MSA Biological Controls cleared trees and vegetation from a footprint south of the Helicopter Pad in the 200E area. This was the initial effort put through the emergency clearance process and required multiple repeat interactions between staff of both MSA and CH2M HILL Plateau Remediation Company (CHPRC).



Area cleared of trees and vegetation

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

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

Voluntary Protection Program (VPP) Safe Work Hours – MSA maintains three DOE VPP Stars: Safeguards and Security (SAS), Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center, and Mission Support Services (MSS). As of the end of May, SAS achieved over 1.8 million hours worked without any days away due to work injury, and HAMMER surpassed over 2.1 million hours. These achievements are a reflection of combined individual and group efforts towards values, attitudes, and goals, as well as the proficiency of MSA's health and safety program.

Wildland Fires Response – During May, Hanford Fire Department (HFD) personnel responded to eight wildland fires after several lightning storms on the Hanford Site. All wildland fires were safely extinguished, including the Gable Mountain Fire, which burned nearly 9,000 acres before being controlled. Firefighting crews were challenged with heavy fuels of thick grasses and old growth tumbleweeds, fire burning in difficult areas to access, and changing weather conditions, such as strong winds and increasing temperatures. Firefighting operations utilized the support of several Hanford organizations, and mutual aid support from five local fire departments.



Gable Mountain Fire, May 31, 2020

HAMMER Restart Activities – On May 4-6, 2020, Volpentest HAMMER Federal Training Center (HAMMER) personnel conducted dry runs and provided instructor training on COVID-19 controls to be in place once training resumes. Instruction covered specific training for electrical, fall protection, lockout/tagout, emergency response and hoisting and rigging instructors, and included detailed walkthroughs of



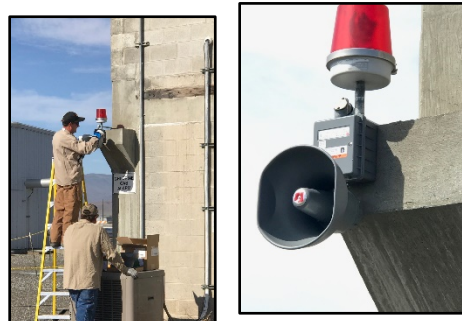
the mitigation strategies and controls which are vital to HAMMER's safe return to training.

Support for Environmental Restoration Disposal Facility (ERDF) Shipment – On May 7, 2020, Washington River Protection Solutions (WRPS) requested assistance for Tank Farms because they had two road closure shipments scheduled for ERDF that were up against the regulatory clock. Crews performed preventive maintenance on a crane to support the load out, a Department of Transportation service on the transport trailer, and verification that all other equipment was current on their annual services. MSA was able to deliver both shipments to ERDF ahead of the WRPS deadline.

Trailer Reconfiguration Efforts – In order to support social distancing measures, MSA Motor Carrier Services responded to numerous requests for furniture moves across the site. On May 5, 2020, a team comprised of teamsters, carpenters, and MSA Information Management (IM) technicians worked closely together to support mobile trailer reconfiguration efforts at the Plutonium Finishing Plant. The work involved over 80 disconnects/reconnects and furniture moves.

Additional Parking and Office Space in 200 East (220E) Area – Additional parking and office space will be needed in the 200E Area to support restarting work after the COVID-19 "Stay Home, Stay Healthy" order is lifted. Due to the anticipated decrease in carpooling and vanpool use in order to maintain proper social distancing, the site is expected to see a significant increase in the number of personal vehicles. As current carpooling and vanpool use accounts for 11 percent of the current Hanford traffic in the 200E Area, this reduction will result in an estimated increase of over 500 vehicles. Efforts are underway to expedite Site Evaluation Reviews and work packages for two construction efforts providing three new "overflow" parking areas in the 200E Area. To accommodate the anticipated need for increased office space, three new multi-wide office trailers will also be required in the 200E Area. These new trailers will provide approximately 50 to 100 new offices, allowing the workforce to adhere to social distancing requirements.

Replacement of Chlorine Horn – In response to a concern placed in a Safety Log Book, W&SU replaced a chlorine horn that had started to fail. Although the red strobe light for the horn was in working order, the audible siren was very low. The horn is located at the 283W facility. Electricians replaced the horn with a new, identical model. The horn was tested prior to installation, and audible function after installation was performed during the monthly scheduled test.



Replacement of chlorine horn

Records Milestone Achieved – The Content & Records Management team achieved a new milestone of 30,000,000 electronic records saved to the Integrated Document Management System (IDMS), 10,000,000 more than a year ago. This growth has been fueled by the continued development of system-to-system interfaces that number about 180 in total to date.

Successful Microsoft Teams Migration – As of May 24, 2020, MSA IM staff had migrated all 8,272 Skype for Business¹ users and 8,190 conferences to Microsoft Teams² online. This process migrated meetings and contacts over to Microsoft Teams, which is a Software as a Service (SaaS) hosted in the Microsoft O365 cloud. Microsoft Teams is replacing Skype for Business on the Hanford Site.

Contract Deliverable Submitted – An MSC contract deliverable was met in May with the assistance of the Hanford Site Pension plan actuaries, and included updated Pension Plan asset values from Wells Fargo. Pension plan investments were classified for financial statement purposes as part of the completion of this deliverable. On May 28, 2020, a pension contribution budget deliverable was submitted to DOE-RL. The accelerated request included estimated pension plan contributions for the calendar year 2020, prepared by the Hanford Site Pension plan actuaries.

¹ Skype for Business is enterprise instant messaging software developed by Microsoft Corporation, Redmond, WA, as part of the Microsoft Office suite.

² Microsoft Teams, a product of Microsoft Corporation, Redmond, WA, is a unified communication and collaboration platform.



1.2 LOOK AHEAD

Continued Coronavirus (COVID-19) Pandemic Support – As the evolving situation with COVID-19 affects members of the Site in several ways, MSA has committed to constant and transparent communication with all employees to help them stay informed and more importantly, stay safe and healthy. MSA will continue to work with Washington State Benton-Franklin Health District (BFHD) medical officials, and monitor Centers for Disease Control and Prevention (CDC) updates, checking webpages frequently for new information.

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

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

Local Area Network for Emergency Services Project – MSA Information Management is currently configuring the network switches, servers, and storage infrastructure in the Lab for the Emergency Services (ES) Local Area Network (LAN) Project. The ES-LAN project brings the latest technology to the Emergency Services organizations and provides an infrastructure for all of their modernization projects. Phase one of the installation is scheduled to begin on July 13, 2020, and continue through September



2020. Phase one will install the core infrastructure components at two telecommunications nodes, while phase two will conclude with the installation of switches for the new meteorological tower project in early FY 2021.

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

ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-14	ORP – Reliability Projects	\$154.8	\$154.8	\$134.3	\$20.5
RL-0020	Safeguards & Security	\$91,005.3	\$67,533.0	\$52,466.0	\$15,067.0
RL-0040	GSI and Spares Inventory	\$1,708.5	\$1,708.5	\$216.4	\$1,492.1
RL-0201	Reliability Projects, HAMMER, B-Reactor	\$98,707.9	\$56,883.5	\$28,479.3	\$28,404.2
SWS	Site-Wide Services	\$229,296.7	\$182,168.3	\$132,344.6	\$49,823.7
Total		\$420,873.2	\$308,448.1	\$213,640.6	\$94,807.5

EAC = Estimate at Completion
HSPD = Homeland Security
Presidential Directive 12

FYTD = Fiscal Year to Date.
HAMMER = Volpentest HAMMER Federal Training Center
PBS = Project Baseline Summary.

SWS = Site-Wide Services.

* Funds received through Financial Plan 142.

Based upon FY20 forecast the remaining uncosted balance will fund SWS through July 13, 2020, RL-20 through July 6, 2020, and HAMMER through August 18, 2020.



SAFETY PERFORMANCE

During the month of May, there were no reported incidents that classified as a “Recordable” injury. Therefore, the fiscal year 2020 total recordable case (TRC) rate is 0.37 and the days away restricted or transferred (DART) rate is 0.30. Both rates are below the DOE performance measurement baseline of 1.1 and 0.60, respectively. Three First Aid cases were recorded, which is below the average for a given month. First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.

During the past few months, MSA has been aggressively pursuing alternative processes and practices that effectively address the hazard and controls for the COVID-19 pandemic. Implementation of social distancing protocols, reconfiguration of workspaces, procurement of personal protective equipment, staggered shifts and enhanced telecommuting is an ongoing effort as the posture for remobilization transitions to an increased onsite workforce. Prior to returning to work onsite, all employees receive COVID-19 training and guidance on facility modifications, required wearing of face protection, pre-work temperature checks and completion of a health checklist.

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

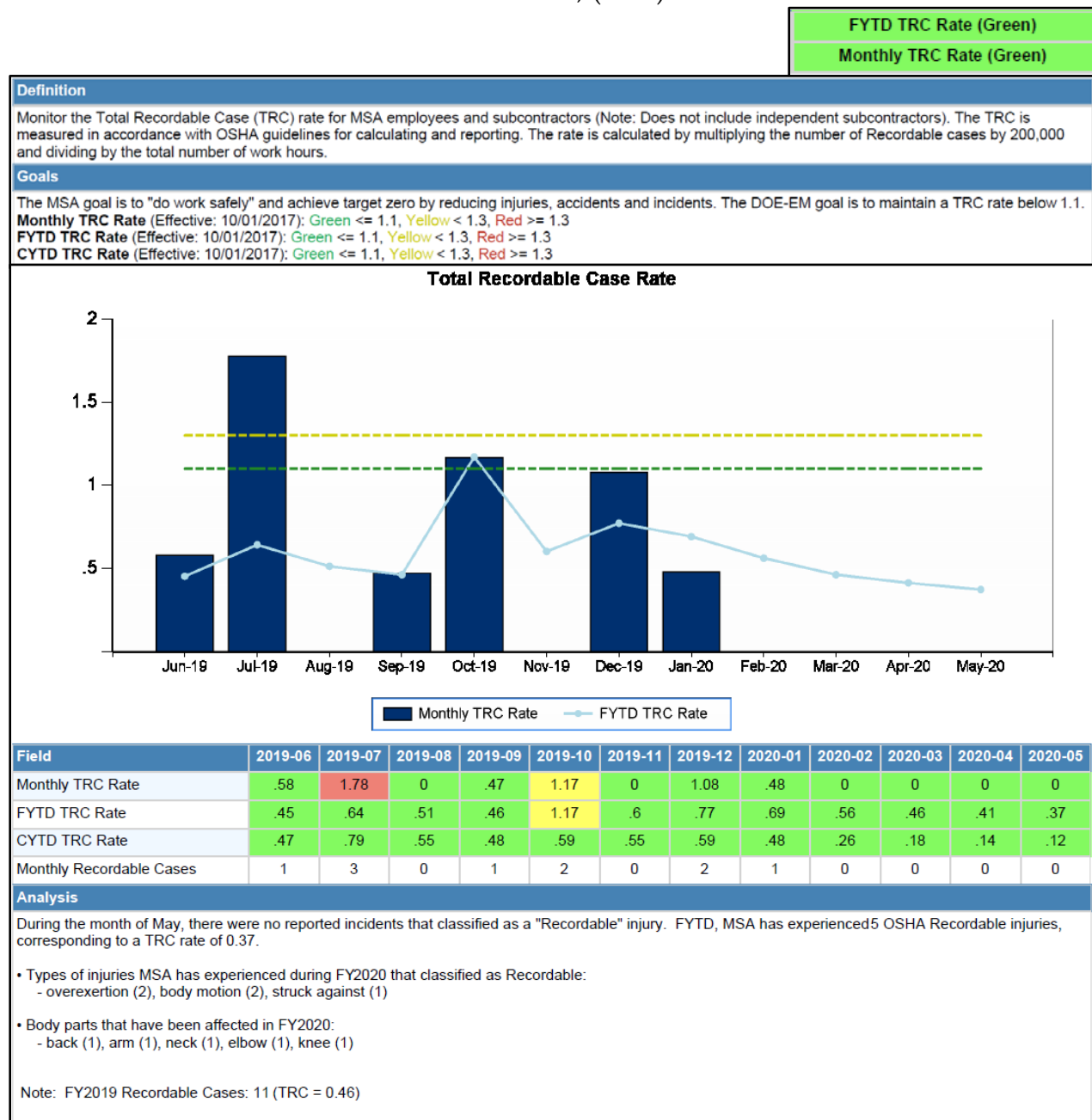


Table 3-2. Days Away, Restricted, Transferred, (DART)

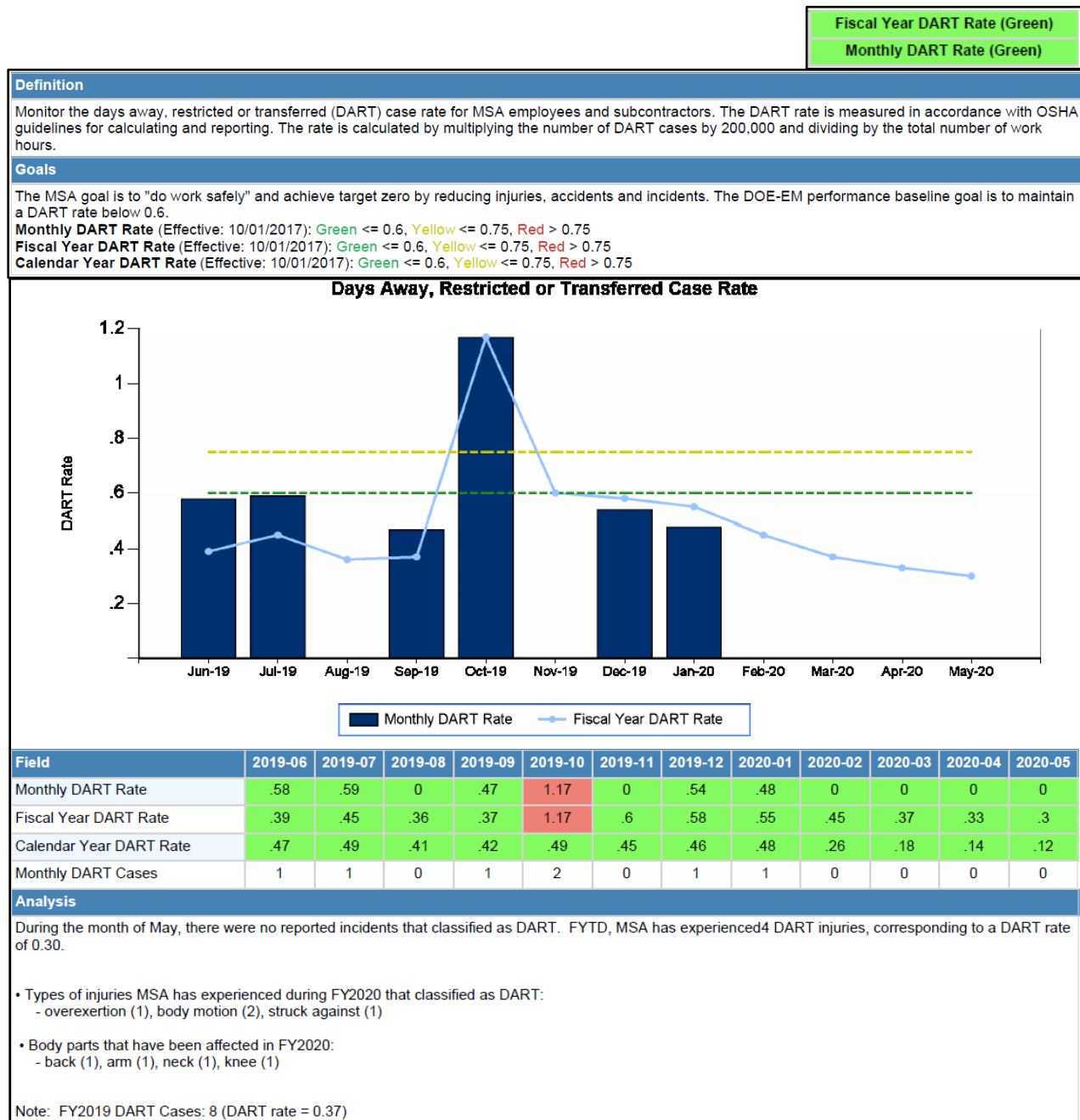
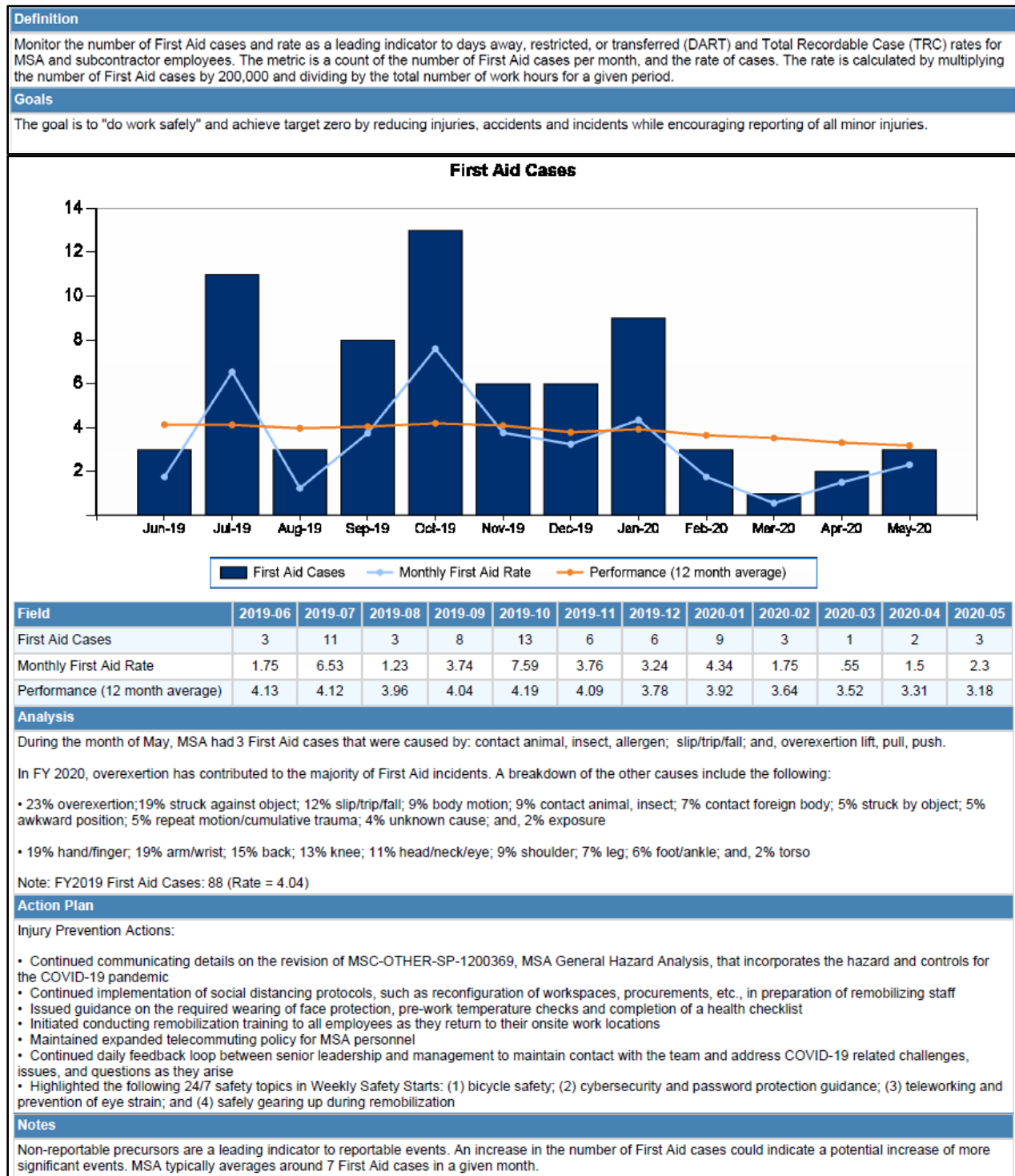


Table 3-3. First-Aid Case Rate





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

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2020/04/27)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2020/05/24)								
c. TYPE CPAF		d. Share Ratio			e. EVMS ACCEPTANCE No X Yes											
5. CONTRACT DATA																
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS								
N/A	\$4,439,227	\$0	\$237,747	\$4,676,974	\$4,751,432	N/A	N/A	N/A								
6. ESTIMATED COST AT COMPLETION																
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager						
a. BEST CASE			\$4,439,227				c. SIGNATURE 			d. DATE SIGNED 6/25/2020						
b. WORST CASE			\$4,739,369													
c. MOST LIKELY			\$4,513,685		4,439,227											
8. PERFORMANCE DATA																
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	5,502	5,502	4,342	0	1,160	663,663	663,663	653,040	0	10,623	689,486	679,080	10,406			
3001.01.02 - Fire and Emergency Response	3,118	3,118	2,791	0	327	293,952	293,952	293,379	0	572	307,643	308,083	(440)			
3001.01.03 - Emergency Management	367	367	368	0	(0)	48,415	48,415	48,191	0	225	50,051	49,833	219			
3001.01.04 - HAMMER	814	814	383	0	432	82,945	82,945	78,567	0	4,377	86,833	82,955	3,878			
3001.01.05 - Emergency Services Management	154	154	166	0	(12)	17,646	17,646	17,385	0	261	18,332	18,126	206			
3001.02.01 - Site-Wide Safety Standards	100	100	50	0	50	9,579	9,579	10,264	0	(685)	10,051	10,674	(623)			
3001.02.02 - Environmental Integration	293	293	267	0	26	59,678	59,678	58,390	0	1,288	60,974	59,689	1,285			
3001.02.03 - Public Safety & Resource Protection	978	978	1,039	0	(61)	81,907	81,907	79,762	0	2,145	86,273	84,719	1,553			
3001.02.04 - Radiological Site Services	0	0	0	0	0	5,242	5,242	5,129	0	113	5,242	5,129	113			
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	50,438	50,438	50,457	0	(19)	50,438	50,457	(19)			
3001.03.01 - IM Project Planning & Controls	110	110	119	0	(9)	34,407	34,407	33,669	0	738	34,894	34,161	733			
3001.03.02 - Information Systems	600	600	1,936	0	(1,336)	127,102	127,102	126,443	0	659	133,132	130,785	2,347			
3001.03.03 - Infrastructure / Cyber Security	644	644	748	0	(104)	52,832	52,832	51,696	0	1,136	55,578	55,061	517			
3001.03.04 - Content & Records Management	547	547	473	0	74	74,684	74,684	73,953	0	730	77,554	77,044	510			
3001.03.05 - IR/CM Management	145	145	193	0	(48)	16,400	16,400	16,625	0	(225)	17,041	17,648	(607)			
3001.03.06 - Information Support Services	137	137	111	0	26	15,897	15,897	15,890	0	7	16,540	16,500	40			
3001.04.01 - Roads and Grounds Services	704	704	309	0	395	36,186	36,186	36,150	0	36	39,061	39,449	(388)			
3001.04.02 - Biological Services	306	306	254	0	52	41,432	41,432	41,075	0	357	42,807	42,605	202			
3001.04.03 - Electrical Services	1,492	1,492	721	0	771	137,518	137,518	135,492	0	2,025	144,687	142,459	2,228			
3001.04.04 - Water/Sewer Services	1,601	1,601	893	0	709	146,708	146,708	144,162	0	2,546	153,578	150,981	2,597			
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	0	(0)	7,900	7,900	(0)			
3001.04.06 - Transportation	29	29	10	0	19	11,048	11,048	10,957	0	91	11,179	11,082	97			

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor		2. Contract		3. Program				4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract				a. From (2020/04/27)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations				b. To (2020/05/24)					
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	0	0	0	0	0	7,322	7,322	7,322	0	(0)	7,322	7,322	(0)
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	0	(0)	2,187	2,187	(0)
3001.04.09 - Railroad Services	8	8	7	0	2	785	785	689	0	96	823	725	98
3001.04.10 - Technical Services	448	448	448	0	(0)	54,427	54,427	55,631	0	(1,204)	56,539	57,926	(1,388)
3001.04.11 - Energy Management	118	118	88	0	30	13,398	13,398	12,909	0	490	13,990	13,594	396
3001.04.12 - Hanford Historic Buildings Preservation	191	191	64	0	127	27,741	27,741	26,240	0	1,502	28,596	27,398	1,198
3001.04.13 - Work Management	225	225	199	0	26	17,913	17,913	19,302	0	(1,389)	18,844	20,250	(1,406)
3001.04.14 - Land and Facilities Management	454	454	384	0	70	54,311	54,311	51,184	0	3,127	56,349	53,739	2,610
3001.04.15 - Mail & Courier	56	56	52	0	4	7,694	7,694	7,733	0	(39)	7,924	7,982	(58)
3001.04.16 - Property Systems/Acquisitons	743	743	272	0	471	67,545	67,545	66,509	0	1,036	70,184	69,216	968
3001.04.17 - General Supplies Inventory	73	73	(28)	0	102	2,678	2,678	1,525	0	1,153	3,006	2,091	916
3001.04.18 - Maintenance Management Program Implementation	72	72	61	0	12	11,243	11,243	11,180	0	63	11,561	11,507	54
3001.06.01 - Business Operations	846	846	651	0	195	67,600	67,600	25,488	0	42,112	71,920	30,627	41,293
3001.06.02 - Human Resources	318	318	234	0	83	30,146	30,146	27,703	0	2,443	31,574	29,125	2,449
3001.06.03 - Safety, Health & Quality	1,566	1,566	1,201	0	365	197,221	197,221	193,666	0	3,556	204,228	200,969	3,260
3001.06.04 - Miscellaneous Support	346	346	287	0	58	56,748	56,748	57,332	0	(585)	58,288	58,796	(508)
3001.06.05 - Presidents Office (G&A nonPMB)	307	307	1	0	306	823	823	93	0	730	1,341	916	425
3001.06.06 - Strategy	0	0	0	0	0	2,529	2,529	2,529	0	0	2,529	2,529	0
3001.07.01 - Portfolio Management	248	248	173	0	75	62,436	62,436	60,963	0	1,474	63,549	62,109	1,440
3001.08.01 - Water System	487	1,167	754	680	413	50,266	49,400	36,159	(866)	13,241	53,573	39,873	13,700
3001.08.02 - Sewer System	(237)	16	51	253	(35)	17,085	17,088	21,299	3	(4,212)	17,729	21,939	(4,210)
3001.08.03 - Electrical System	444	70	179	(374)	(109)	32,278	29,100	29,749	(3,178)	(648)	34,061	35,244	(1,182)
3001.08.04 - Roads and Grounds	35	3	13	(32)	(9)	10,171	10,056	9,481	(115)	575	11,157	10,565	592
3001.08.05 - Facility System	192	58	150	(135)	(93)	13,602	13,054	13,573	(548)	(519)	14,733	15,224	(492)
3001.08.06 - Reliability Projects Studies & Estimates	704	704	857	0	(153)	30,192	30,192	31,984	0	(1,793)	33,471	35,526	(2,055)
3001.08.07 - Reliability Project Spare Parts Inventory	47	47	40	0	6	5,148	5,148	3,717	0	1,431	5,561	4,643	918
3001.08.08 - Network & Telecommunications System	(179)	167	101	346	66	33,875	33,590	36,083	(286)	(2,493)	36,064	38,637	(2,573)
3001.08.09 - Capital Equipment Not Related to Construction	0	11	0	11	11	15,769	15,137	13,713	(632)	1,423	18,027	17,389	638
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	994	994	775	0	219	994	775	219
3001.08.12 - Reliability Projects Out Year Planning	(125)	0	0	125	0	0	0	0	0	0	0	0	0
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0
3001.81.06 - 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											(49,293)	64,536	(113,829)
e. SUBTOTAL (Performance Measurement Baseline)	25,031	25,906	21,413	875	4,493	2,916,550	2,910,927	2,821,970	(5,623)	88,957	2,992,950	3,024,457	(31,507)





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

CONTRACT PERFORMANCE REPORT								DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2020/04/27)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2020/05/24)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Work Performed (4)	Variance		Budgeted Cost		Actual Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	1,359	1,359	795	0	564	159,493	159,493	157,642	0	1,851	165,712	163,750	1,962
3001.02.04 - Radiological Site Services	800	800	424	0	376	73,694	73,694	72,613	0	1,081	77,407	76,164	1,242
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	53,176	53,176	53,176	0	0	53,176	53,176	(0)
3001.03.02 - Information Systems	259	259	291	0	(32)	11,614	11,614	11,476	0	138	12,777	12,548	229
3001.03.04 - Content & Records Management	71	71	66	0	5	3,473	3,473	3,497	0	(24)	3,783	3,812	(30)
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	(0)
3001.03.07 - Information Technology Services	7,357	7,357	7,975	0	(618)	129,504	129,504	129,561	0	(57)	138,574	139,385	(811)
3001.04.05 - Facility Services	958	958	478	0	480	93,213	93,213	91,906	0	1,308	97,501	96,244	1,257
3001.04.06 - Transportation	493	493	199	0	294	57,638	57,638	56,146	0	1,492	60,124	58,677	1,447
3001.04.07 - Fleet Services	1,424	1,424	510	0	914	160,914	160,914	160,119	0	795	167,311	166,471	840
3001.04.08 - Crane and Rigging	995	995	146	0	849	132,835	132,835	130,365	0	2,471	137,312	134,461	2,851
3001.04.10 - Technical Services	248	248	155	0	93	11,538	11,538	10,887	0	652	12,653	11,908	746
3001.04.13 - Work Management	59	59	55	0	4	4,843	4,843	4,782	0	61	5,108	5,051	57
3001.04.14 - Land and Facilities Management	840	840	555	0	285	80,642	80,642	80,124	0	518	84,224	83,879	345
3001.04.15 - Mail & Courier	19	19	6	0	12	1,888	1,888	1,852	0	37	1,970	1,935	35
3001.06.01 - Business Operations	948	948	758	0	191	121,178	121,178	121,028	0	149	125,601	125,539	61
3001.06.02 - Human Resources	335	335	249	0	87	34,830	34,830	34,414	0	416	36,429	35,943	485
3001.06.03 - Safety, Health & Quality	121	121	120	0	2	17,065	17,065	16,043	0	1,022	17,619	16,615	1,005
3001.06.04 - Miscellaneous Support	312	312	1,222	0	(910)	20,860	20,860	24,143	0	(3,283)	22,264	26,461	(4,197)
3001.06.05 - Presidents Office (G&A nonPMB)	299	299	260	0	39	30,689	30,689	30,579	0	110	32,239	31,946	293
3001.06.06 - Strategy	20	20	19	0	1	3,263	3,263	3,174	0	89	3,353	3,257	95
3001.A1.01 - Transfer - CHPRC	6,737	6,737	2,291	0	4,446	768,968	768,968	756,864	0	12,104	799,213	786,435	12,778
3001.A1.02 - Transfer - WRPS	4,489	4,489	2,359	0	2,130	374,219	374,219	367,812	0	6,407	394,372	389,859	4,512
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	228	228	228	0	0	228	228	0
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0
3001.A2.01 - Non Transfer - BNI	46	46	49	0	(3)	3,844	3,844	3,940	0	(96)	4,051	4,188	(138)
3001.A2.02 - Non Transfer - AMH	0	0	0	0	0	954	954	954	0	0	954	954	0
3001.A2.03 - Non Transfer - ATL	0	0	0	0	0	702	702	702	0	0	702	702	0
3001.A2.04 - Non-Transfer - WCH	0	0	0	0	0	41,023	41,023	41,726	0	(703)	41,023	41,726	(703)
3001.A2.05 - Non-Transfers - HPM	52	52	47	0	6	3,802	3,802	3,889	0	(87)	4,036	4,155	(119)
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	7	7	1	0	6	7	1	6
3001.A2.07 - Non-Transfers-WAI	32	32	21	0	11	1,607	1,607	1,481	0	126	1,752	1,637	114
3001.A4.01 - Request for Services	566	566	373	0	193	121,627	121,627	122,153	0	(526)	124,169	125,619	(1,450)
3001.A4.02 - HAMMER RFSS	136	136	146	0	(10)	37,287	37,287	36,134	0	1,153	37,898	37,169	729
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,550	1,550	1,550	0	0	1,550	1,550	0
3001.A4.04 - PNNL RFSS	48	48	9	0	39	11,635	11,635	12,817	0	(1,182)	11,849	13,000	(1,151)
3001.A5.01 - RL PD	31	31	8	0	23	6,889	6,889	6,711	0	178	6,993	6,820	173
3001.A5.02 - ORP PD	79	79	41	0	39	9,040	9,040	8,913	0	128	9,364	9,184	179

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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2020/03/23)						
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2020/04/26)						
Richland, WA 99352		c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE						
Item (1)		Current Period				Cumulative to Date					At Completion			
		Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
		Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
3001.A5.03 - RL Project Funded		671	671	455	0	216	21,565	21,565	19,572	0	1,993	24,791	21,844	2,947
3001.A5.04 - ORP Project Funded		139	139	92	0	47	9,217	9,217	8,594	0	623	9,936	9,172	764
3001.A6.01 - Portfolio PMTOs		0	0	0	0	0	1,102	1,102	1,102	0	(0)	1,102	1,102	(0)
3001.A7.01 - G&A Liquidations		(2,284)	(2,284)	(1,634)	0	(649)	(241,132)	(241,132)	(237,552)	0	(3,580)	(251,867)	(249,013)	(2,853)
3001.A7.02 - DLA Liquidations		(1,781)	(1,781)	(683)	0	(1,098)	(166,083)	(166,083)	(161,169)	0	(4,914)	(174,330)	(169,067)	(5,262)
3001.A7.03 - Variable Pools Revenue		(12,854)	(12,854)	(4,245)	0	(8,609)	(800,290)	(800,290)	(790,175)	0	(10,115)	(834,094)	(824,733)	(9,360)
3001.B1.01 - UBS Assessments for Other Providers		0	0	0	0	0	0	0	0	0	0	0	0	0
3001.B1.02 - UBS Other MSC - HAMMER M&O		0	0	0	0	0	0	0	0	0	0	0	0	0
3001.B1.03 - Assessment for Other Provided Services		0	0	0	0	0	1	1	0	0	1	1	0	1
3001.B1.04 - Asessment for PRC Services to MSC		0	0	0	0	0	1	1	0	0	1	1	0	1
3001.B1.07 - Request for Services		0	0	0	0	0	0	0	0	0	0	0	0	0
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
b2. COST OF MONEY														
c2. GENERAL AND ADMINISTRATIVE												0		0
d2. UNDISTRIBUTED BUDGET												(28,972)	23,061	(52,033)
e2. SUBTOTAL (Non - Performance Measurement Baseline)		13,026	13,026	13,613	0	(587)	1,414,172	1,414,172	1,403,828	0	10,344	1,443,922	1,486,873	(42,951)
f. MANAGEMENT RESERVE												2,355	2,355	0
g. TOTAL		38,058	38,932	35,026	874.7	3,906	4,330,723	4,325,099	4,225,799	(5,623)	99,301	4,439,227	4,513,685	(74,458)
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 (2020/04/27)								
Mission Support Alliance		Mission Support Contract			Mission Support Contract													
b. Location (Address and Zip Code)		b. Number			b. Phase					b. To (2020/05/24)								
Richland, WA 99352		RL14728			Operations													
		c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE												
		CPAF				No X Yes												
5. CONTRACT DATA																		
a. ORIGINAL NEGOTIATED COST				b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK				e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)		
\$2,854,966				\$1,584,261		\$4,439,227		\$0				\$4,439,227		\$4,439,227		\$0		
h. CONTRACT START DATE				i. CONTRACT DEFINITIZATION DATE				j. PLANNED COMPLETION DATE				k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE				
2009/05/24				2009/05/24				2020/11/25				2020/11/25		2020/11/25				
6. PERFORMANCE DATA																		
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)															
			Six Month Forecast By Month							Remaining Forecast By Month							UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			JUN FY20 (4)	JUL FY20 (5)	AUG FY20 (6)	SEP FY20 (7)	OCT FY21 (8)	NOV FY21 (9)	DEC FY21 (10)	JAN FY22 (11)	FEB FY21 (12)	MAR FY21 (13)	APR FY21 (14)					
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,891,519	28,578	0	0	0	0	0	0	0	0	0	0	0	0	22,384	2,942,482		
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	25,031	(28,578)	25,248	29,004	25,706	45,736	0	0	0	0	0	0	0	0	(71,678)	50,468		
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,916,550	0	25,248	29,004	25,706	45,736	0	0	0	0	0	0	0	0	(49,293)	2,992,950		



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

DOLLARS IN Thousands															FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period							
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2020/03/23)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2020/04/26)							
		c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month								Remaining Forecast By Month					
			JUN FY20 (4)	JUL FY20 (5)	AUG FY20 (6)	SEP FY20 (7)	OCT FY21 (8)	NOV FY21 (9)	DEC FY21 (10)	JAN FY22 (11)	FEB FY21 (12)	MAR FY21 (13)	APR FY21 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,401,146	12,880	0	0	0	0	0	0	0	0	0	0	0	0	5,364	1,419,390
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	13,026	(12,880)	12,242	15,065	12,861	18,554	0	0	0	0	0	0	0	0	(34,335)	24,532
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,414,172	0	12,242	15,065	12,861	18,554	0	0	0	0	0	0	0	0	(28,972)	1,443,922
7. MANAGEMENT RESERVE																2,355
8. TOTAL	4,330,723	0	37,489	44,068	38,566	64,290	0	0	0	0	0	0	0	0	(78,265)	4,439,227



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/05/24)
	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 – A favorable CM CV is primarily due to labor underruns resulting from implementation of COVID-19 procedures, attrition and rate variances. There are smaller underruns in Fleet, Travel and miscellaneous other resources. Fleet experienced an underrun due to time phasing of implementation of mobile installation of the Computer Aided Dispatch (CAD) hardware and Patrol vehicles acquisition. COVID restrictions resulted in a Travel underrun. There is an offsetting overrun in subcontracts due to a request for equitable adjustment for COVID delays.

3001.01.02 Fire and Emergency Response – The favorable CM CV is primarily due to labor underruns resulting from firefighter attrition, open positions and COVID-19 stop work and "essential mission critical operations" posture.

3001.01.04 HAMMER – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.

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

3001.04.01 Roads and Grounds Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/05/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.04.03 Electrical Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.</p> <p>3001.04.04 Water/Sewer Services – The favorable CM CV is primarily due to the COVID-19 stop work and "essential mission critical operations" posture.</p> <p>3001.04.16 Property Systems/Acquisitions – The favorable CM CV is due to "essential mission critical operations" posture through the month that resulted in Storekeeper and Teamster costs below plan. CM underrun is also attributed to delays in Government Personal Property Disposition (GPPD) transition activities due to a revised RL rough of magnitude (ROM) request and delays in proposal approval.</p> <p>3001.06.03 Safety, Health & Quality – The favorable CM CV is primarily due to COVID-19 stop work and "essential mission critical operations" posture.</p> <p>3001.06.05 Presidents Office (G&A non-PMB) – The favorable CM CV is in the planned MSC Outgoing Transition scope due to extension of the MSC contract beyond the original dates, thus delaying Transition activity.</p> <p>3001.08.01 Water System – The favorable CM CV is primarily due to Project L-895 “Fire Protection Infrastructure for PRW” due to taking performance on the construction subcontractor's fiscal March through fiscal May FY20 labor and equipment standby costs related to the COVID-19 stop work called on 3/17/20 and ongoing “essential mission critical operations” posture.</p> <p>Anticipated FY20 COVID-19 cost and schedule impacts, including standby costs, were implemented in BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.” MSA made an accrual in the previous fiscal month for March and April COVID-19 standby costs, but the associated performance could not be taken until the BCR was implemented in the current period. This current month favorable cost variance offsets a prior month unfavorable cost variance related to standby costs.</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NO X YES	b. To (2020/05/24)
5. Evaluation			

Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represent the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts. Offsetting liquidation of service to customers occur with WBS 3001.A7.01 - 3001.A7.03. The underrun of the variable pool revenue in May is primarily driven by the time-phased plan for Information Technology (IT) revenue projections. The IT variable pool revenue baseline planned for a high liquidation in May in conjunction with the high level of costs for the Microsoft license procurement; however, the actual IT liquidation performance is a level burn rate over twelve months, thus the May liquidation plan spike was set higher than actual performance level.

Impacts – Current Month Cost Variance: No significant impacts associated with this CM CV. The COVID-19 related underruns are currently under review for possible future contract action.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – The favorable CM SV resulted from project L-895 “Fire Protection Infrastructure for PRW.” The favorable CM SV is primarily due to taking performance on the construction subcontractor's fiscal March through fiscal May FY20 labor and equipment standby costs related to the COVID-19 stop work called on 3/17/20 and ongoing “essential mission critical operations” posture.

Anticipated FY20 COVID-19 cost and schedule impacts, including standby costs, were implemented in BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.” MSA made an accrual in the previous fiscal month for March and April COVID-19 standby costs, but the associated performance could not be taken until the BCR implementation occurred in the current period.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NOX YES	b. To (2020/05/24)
5. Evaluation			

3001.08.02 Sewer System – The favorable CM SV resulted from project L-854 “200E Sewer Consolidations” making a point adjustment in the current period per approved BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.”

3001.08.03 Electrical System – The unfavorable CM SV resulted because project L-789 “Prioritize T&D Sys Wood PP Test & Replace” work was impacted by in-process Design Change Notices (DCNs) prepared by the construction support Architect/Engineer (A/E). In addition, a line drop resulted in a suspension of electrical hot work and impacted the schedule. The current “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic also affected fieldwork.

This is partially offset by Project L-861, “Single-Circuit Distribution Pole Replace” where the favorable CM SV is driven by a point adjustment from BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.”

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

L-796 “Key Facilities Roof Replacements” partially offsets the L-797 shipment delay. The favorable CM SV is primarily due to a point adjustment in the current period as approved per BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS” to align the current execution strategy. The BCR incorporates the HAMMER closure on March 16, 2020, (related to COVID-19) that prevented essential training of contractor personnel prior to field work execution due to the “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NOX YES	b. To (2020/05/24)
5. Evaluation			

3001.08.08 Network & Telecommunications System – The favorable CM SV resulted from L-905 “FARS & RFARS Replacement & Upgrade” due to a point adjustment in the current period as approved per BCR VMSA-20-043, “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.” The point adjustment for L-905 was due to replanning work scope that was impacted by the COVID-19 pandemic.

After an evaluation of work scope priorities during remobilization efforts, the Project determined that the work scope for L-905 construction (complete replacement of the Fire Alarm Control Units systems/acceptance test procedures) would no longer be performed in FY 2020. The Project replanned scope with BCR VMSA-20-043 “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.”

3001.08.12 Reliability Projects Out-Year Planning – The favorable CM SV resulted from the removal of a planning package that was no longer needed, and therefore resulted in a point adjustment in the current period per approved BCR VMSA-20-043m “Mod 895 - Extend MSC Period of Performance from May 26, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS.”

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

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance:



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/05/24)
	c. Type CPAF	c. EVMS Acceptance NO X YES	

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

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

3001.08.01 Water System - Favorable CTD CV is because of completed projects:

- Project L-419 “Line Renovation/Replacement from 2901U to 200E” had a fixed price contract that was awarded/completed at a lower cost than budgeted.
- Project L-840 “24in Line Replacement from 2901Y to 200W” had savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions.
- Projects L-399 “T-Plant Potable & Raw Water Line Rest”, L-525 “24-inch Line Replacement from 2901Y to 200W”, and L-311 “Refurbish 200W Raw Water Reservoir” experienced savings on materials and fixed price construction contracts.

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/05/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

Corrective Action - Cumulative Cost Variance: None.

Cumulative Schedule Variance:

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

3001.08.03 Electrical System – Unfavorable CTD SV is because Project L-789 “Prioritize T&D Sys Wood PP Test & Replace” are, in part, due to work being impacted by in-process DCNs prepared by the construction support A/E. In addition, the line drop resulted in a suspension of electrical hot work and impacted the schedule. The current “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic has also affected fieldwork.

3001.08.04 – Roads and Grounds – Unfavorable CTD SV is because of the COVID-19 stop work and “essential mission critical operations” posture that resulted in individually insignificant variances on four projects [L-603 “Chip Seal Route 3N (Route 11A to Route 3)”, L-879 “Overlay Cypress Street”, L-883 “Chip Seal Rt 10, SR-240 to WYE Barricade” and L-534 “Overlay Interior 200 East Roads”].



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NO X YES	b. To (2020/05/24)

3001.08.05 Facility System – The unfavorable CTD SV is from two projects:

- Project L-797 “Key Facilities HVAC Replacements” unfavorable CTD SV is primarily due to a delay in delivery of materials that were originally scheduled to arrive in May. Due to COVID-19 impacts, the Project placed the material shipment on hold in April, but expects the shipment to arrive in mid-July.
- Project L-798 “2101M HVAC Replacement” unfavorable CTD SV is due to delays with material delivery due to COVID-19 impacts.

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

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

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

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

- Project L-789 “Prioritize T&D Sys Wood PP Test & Replace” schedule impacts are due to work being impacted by in-process Design Change Notices prepared by the construction support Architect/Engineer. In addition, the line drop resulted in a suspension of electrical hot work and impacted the schedule. The current “essential mission critical operations” posture at the Hanford site related to the COVID-19 pandemic has affected fieldwork.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2020/05/24)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

- Project L-854, "200E Sewer Consolidations" "200E Sewer Consolidations" schedule impact is immature planning and work being more complex than planned and the site closure that stopped construction activities due to the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic.

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

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

Variance at Complete:

The unfavorable VAC in the Performance Measurement Baseline (PMB) and non-PMB is primarily due to extending the forecast consistent with the contract extension through November 2020, and only receiving \$75M of additional contract value pending definitization of the contract extension. The baseline was detail planned through September 2020, with the October and November budgets and forecasts captured in Undistributed Budget (UB).



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2020/05/24)
	c. Type CPAF	d. Share Ratio	
		c. EVMS Acceptance NO X YES	
5. Evaluation			

A credit was also added to the UB budget to reconcile to the contract value pending definitization of the remaining budget for the contract extension. This resulted in a temporary negative balance in the UB BAC, a positive UB EAC, and a negative UB variance at completion. Partially offsetting this overrun is the affiliate credit on IT scope, underruns during FY 2019 and FY 2020 through May 2020. The COVID-19 related underruns during FY 2020 are currently under review for possible future contract action.

Impacts – At Complete Variance: None.

Corrective Action - At Complete Variance:

MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract on November 25, 2020. During March 2020, MSA re-submitted the FY 2019 Cost Variance Credit Proposal based on comments from DOE-RL. The COVID-19 pandemic resulting in the current “essential mission critical operations” posture for MSA that began on March 23 and continued through fiscal month May 2020. During May 2020, MSA received Contract Modification 895, “Extend MSC Period of Performance from May 25, 2020 to November 25, 2020” allowing work to be planned an additional six months.

MSA is currently assessing FY 2020 work scope impacts that will need to be performed within the extended contract period of performance and the impacts of continuing the current “essential mission critical operations” posture. The current result is an overstated positive cost variance due to work scope delays due to the preliminary planning through November 2020 based on the current “essential mission critical operations” posture and credit in undistributed budget pending definitization of the contract extension.

Negotiated Contract Changes:

The Negotiated Contract Cost for May 2020 increased \$75M from \$4,364.2M to \$4,439.2M as part of the contract extension from May 25, 2020 to November 25, 2020.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NO X YES	b. To (2020/05/24)
5. Evaluation			
<p><u>Changes in Estimated Cost of Authorized Unpriced Work:</u></p> <p>The Authorized Unpriced Work (AUW) for the reporting period remained at zero.</p> <p><u>Changes in Estimated Price:</u></p> <p>The Estimated Price for May 2020 increased \$245.6M from \$4,505.8M to \$4,751.4M. The primary reason for the increase was a six month contract extension to November 25, 2020. The planning included the COVID 19 pandemic reducing MSA to the current “essential mission critical operations” posture near the end of fiscal month March 2020 and continuing through fiscal month May 2020. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,513.7M and fee of \$237.7M.</p> <p><u>Changes in Undistributed Budget:</u></p> <p>The Undistributed Budget (UB) for this reporting period decreased by \$106.1M from \$27.8M to \$(78.3M). The primary reason for the decrease was a six-month contract extension to November 25, 2020, with an initial increase in contract value of \$75M. In order to keep Control Account Managers focused on work execution, the baseline was detail planned through September 2020. A UB credit aligns the contract value to the preliminary planning of the PMB and non-PMB. Definitization of the contract extension through November 25, 2020 is anticipated by July 15, 2020.</p> <p>The following BCR changed the UB:</p> <ul style="list-style-type: none"> VMSA-20-042 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Addition LOE Scope, Budget & Undistributed Budget 			



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NO X YES	b. To (2020/05/24)
5. Evaluation			

Changes in Management Reserve:

The MR for this reporting period remained the same at \$2.4M. BCR VRL0201MR-20-001 - Administrative BCR - Mod 895 - Move RL-0201 Reliability Projects Management Reserve from May 2020 to September 2020 moved MR to September 2020. This move did not change the MR value.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased \$50.5M from \$2,942.5M to \$2,993.0M. The primary reason for the increase was Contract Modification 895, "Extend MSC Period of Performance from May 25, 2020 to November 25, 2020".

The following BCR changed the PMB:

- VMSA-20-042 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Addition LOE Scope, Budget & Undistributed Budget
- VMSA-20-043 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS

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

- VMSA-20-004 Rev 7 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of May
- VRL0201MR-20-001 - Administrative BCR - Mod 895 - Move RL-0201 Reliability Projects Management Reserve from May 2020 to September 2020



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/04/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728 c. Type CPAF	b. Phase - Operations c. EVMS Acceptance NO X YES	b. To (2020/05/24)
5. Evaluation			

Differences in the Non-Performance Measurement Baseline:

This reporting period the non-PMB increased \$24.5M from \$1,419.4M to \$1,443.9M. The primary reason for the increase was Contract Modification 895 Extend MSC Period of Performance from May 25, 2020 to November 25, 2020.

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

- VMSA-20-042 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Addition LOE Scope, Budget & Undistributed Budget

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

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



7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2020 to Date – May 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$2,088.5	\$2,088.5	\$2065.7	\$22.8	(\$1,943.9)
Content & Records Management DLA (3001.03.01.04)	\$572.2	\$572.2	\$565.7	\$6.5	(\$570.9)
Transportation DLA (3001.04.06.02)	\$4,313.3	\$4,313.3	\$3,209.4	\$1,103.9	(\$3,362.5)
Maintenance DLA (3001.04.05.02)	\$6,782.9	\$6,782.9	\$5,930.6	\$852.3	(\$4,871.7)
Janitorial Services DLA (3001.04.05.03)	\$918.6	\$918.6	\$982.6	(\$64.0)	(\$828.0)
Total Direct Labor Adder	\$14,675.5	\$14,675.5	\$12,754.0	\$1,921.5	(\$11,577.0)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.



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

Fiscal Year 2020 to Date – May 2020					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$10,961.6	\$10,961.6	\$9,481.9	\$1,479.7	(\$8,070.9)
HRIP (3001.02.04.02)	\$2,919.7	\$2,919.7	\$2,421.2	\$498.5	(\$1,985.7)
Dosimetry (3001.02.04.03)	\$3,658.2	\$3,658.2	\$3,300.6	\$357.6	(\$3,463.7)
Information Technology Services (3001.03.07.01)	\$24,029.7	\$24,029.7	\$23,503.9	\$525.8	(\$21,706.7)
Work Management (3001.04.13.01)	\$475.7	\$475.7	\$457.9	\$17.8	(\$447.6)
Courier Services (3001.04.15.02)	\$149.1	\$149.1	\$125.3	\$23.8	(\$125.5)
Occupancy (3001.04.14.06)	\$6,750.2	\$6,750.2	\$6,328.8	\$421.4	(\$6,884.1)
Crane & Rigging (3001.04.08.02)	\$8,013.6	\$8,013.6	\$6,072.1	\$1,941.5	(\$5,911.5)
Fleet (3001.04.07.02)	\$11,490.4	\$11,490.4	\$9,839.9	\$1,650.5	(\$9,578.8)
Total UBS	\$68,448.2	\$68,448.2	\$61,531.6	\$6,916.6	(\$58,174.5)
Total DLA/ UBS	\$83,123.7	\$83,123.7	\$74,285.6	\$8,838.1	(\$69,751.5)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

Variance \$8.8M - The fiscal year to date favorable cost variance is driven by the impacts of the Site Essential Mission Critical Operations status in response to the COVID19 pandemic during the fiscal months of April and May. The Site posture reduced service requests and subsequent costs across nearly all of the pool accounts.

8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Project Summary

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Completion Date	Baseline Completion Date	Schedule at Completion
L-850, Replace 200W 1.1M-gal PW Tank	1,133.3	1,089.2	1,318.6	(44.2)	(229.5)	0.96	0.83	1,351.7	1,539.3	(187.7)	81%	10/20/20	9/30/20	Y
L-849, Replace 200E 1.1M-gal PW Tank	689.7	686.1	713.5	(3.6)	(27.3)	0.99	0.96	793.1	812.2	(19.1)	87%	9/30/20	9/30/20	G
L-894, Raw Water Cross Connection Isolation 200E/W	7,969.5	7,924.3	6,682.7	(45.1)	1,241.6	0.99	1.19	8,289.6	7,003.0	1,286.6	96%	9/30/20	9/30/20	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	8,510.6	7,772.4	7,927.5	(738.3)	(155.1)	0.91	0.98	9,696.8	9,314.3	382.5	80%	5/04/21	9/30/20	R
L-357, Replace 12" Potable Water Line to 222-S Lab	1,654.4	1,643.5	1,695.9	(10.9)	(52.4)	0.99	0.97	1,654.4	1,717.0	(62.7)	99%	9/30/20	7/15/19	R
L-534, Overlay Interior 200 East Roads	37.8	9.9	8.4	(27.9)	1.5	0.26	1.18	149.2	12.6	136.6	7%	5/11/21	9/30/20	R
L-603, Chip Seal Route 3N (Route 11A to Route 3)	38.6	10.9	8.4	(27.8)	2.5	0.28	1.29	288.7	281.2	7.5	4%	9/17/20	9/30/20	G
L-781, 181D Vertical Turbine Pumps	541.9	540.2	414.7	(1.7)	125.5	1.00	1.30	887.2	759.1	128.2	61%	9/30/20	9/30/20	G
L-897, Central Plateau Water Treatment Facility	3,054.3	2,976.3	3,021.0	(78.0)	(44.7)	0.97	0.99	3,698.1	3,648.6	49.4	80%	11/12/20	9/30/20	Y
L-826, 181B Vertical Turbine Pumps	416.1	410.2	364.8	(5.9)	45.5	0.99	1.12	793.8	739.1	54.7	52%	9/30/20	9/30/20	G
L-839, 12" Potable Water Loop Line to WTP	310.5	371.7	226.2	61.2	145.4	1.20	1.64	422.5	270.3	152.2	88%	9/30/20	9/30/20	G
L-853, 200E Sewer Flow Equalization Facility	6,015.8	6,014.5	6,608.9	(1.3)	(594.4)	1.00	0.91	6,327.1	6,921.3	(594.2)	95%	9/30/20	9/30/20	G
L-854, 200E Sewer Consolidations	5,762.4	5,766.5	6,189.7	4.1	(423.2)	1.00	0.93	6,095.2	6,517.3	(422.0)	95%	11/05/20	9/30/20	Y
L-789, Prioritize T&D Sys Wood PP Test & Replace	8,552.1	6,121.9	6,880.8	(2,430.2)	(759.0)	0.72	0.89	8,552.1	9,090.2	(538.1)	72%	10/27/20	5/21/20	R
L-801, Upgrade SCADA	1,380.3	1,239.4	1,283.0	(140.9)	(43.6)	0.90	0.97	1,380.3	1,495.4	(115.1)	90%	11/03/20	5/21/20	R
L-791, RFL Transfer Trip Upgrades	1,023.3	975.9	778.2	(47.4)	197.7	0.95	1.25	1,026.3	839.3	187.1	95%	9/08/20	8/18/20	Y

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

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

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

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

Projects to be Completed (\$000's)														
Work Scope Description (Reliability Projects)	Contract to Date - Performance							PMB Project Baseline				PMB Completion Dates		
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Forecast Completion Date	Baseline Completion Date	Schedule at Completion
L-720, Outdoor Lighting Reconfiguration and Repl	203.0	192.1	345.6	(10.9)	(153.5)	0.95	0.56	222.6	359.0	(136.4)	86%	10/28/20	9/30/20	Y
L-707, Advanced Electrical Metering	0.0	0.0	0.0	0.0	0.0	N/A	N/A	1,030.4	39.3	991.1	0%	9/30/20	9/30/20	G
H-006, 10 CFR 851	2,785.5	2,442.6	2,356.2	(343.0)	86.4	0.88	1.04	3,059.4	2,905.8	153.6	80%	9/30/20	9/30/20	G
L-861, Single Circuit Distribution Pole Replacement	22.1	20.6	14.4	(1.5)	6.2	0.93	1.43	294.8	451.1	(156.2)	7%	9/30/20	9/30/20	G
L-612, 230kV Trans Sys Recon & Sustainability	1,615.5	1,410.9	849.0	(204.5)	562.0	0.87	1.66	1,798.7	1,379.7	419.0	78%	2/17/21	9/23/20	R
L-879, Overlay Cypress Street	39.7	10.2	8.2	(29.5)	2.0	0.26	1.24	484.1	475.9	8.2	2%	9/17/20	9/30/20	G
L-883, Chip Seal Rt 10, SR-240 to WYE Barricade	39.9	10.1	7.8	(29.9)	2.3	0.25	1.29	220.5	12.0	208.5	5%	5/10/21	9/30/20	R
L-888, 400 Area Fire Station	1,528.1	1,570.7	1,529.7	42.6	41.0	1.03	1.03	1,764.9	1,728.3	36.6	89%	9/30/20	9/30/20	G
L-796, Key Facilities Roof Replacements	2,089.8	2,089.8	2,247.3	0.0	(157.4)	1.00	0.93	2,089.8	2,247.3	(157.4)	100%	5/25/20	5/25/20	G
L-798, 2101M HVAC Replacement	254.6	44.1	49.0	(210.6)	(4.9)	0.17	0.90	265.3	270.7	(5.4)	17%	7/28/20	7/06/20	Y
L-797, Key Facilities HVAC Replacements	401.4	36.3	50.8	(365.1)	(14.4)	0.09	0.72	409.5	424.1	(14.6)	9%	9/16/20	7/29/20	Y
L-933, Install Mobile Office Trailers - 200E	0.0	0.0	0.0	0.0	0.0	N/A	N/A	852.8	852.8	(0.0)	0%	9/23/20	9/23/20	G
L-905, FARS & RFARS Replacement & Upgrade	160.0	160.0	209.6	0.0	(49.6)	1.00	0.76	160.0	223.8	(63.8)	100%	4/27/20	4/27/20	G
L-907, Fleet Complex Site Development	24.1	8.8	2.1	(15.3)	6.7	0.37	4.26	46.2	6.9	39.3	19%	10/08/20	9/30/20	Y
L-921, Telecom Hut at Met Tower	229.6	102.2	158.9	(127.5)	(56.7)	0.44	0.64	448.4	517.1	(68.7)	23%	9/30/20	9/30/20	G
L-919, Emergency Radio Upgrade	3,977.5	3,879.0	4,234.9	(98.5)	(355.9)	0.98	0.92	4,171.4	4,458.9	(287.6)	93%	9/30/20	9/30/20	G
H-001, BMS Upgrade	879.3	819.5	665.0	(59.8)	154.5	0.93	1.23	2,570.7	2,146.2	424.5	32%	10/06/20	9/30/20	Y
Total	61,340.8	56,349.6	56,850.7	(4,991.3)	(501.1)	0.92	0.99	71,295.8	69,459.3	1,836.5	79%			

*** Excludes Level-of-Effort work scopes

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

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

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

RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

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

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

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



- L-789, *Prioritize T&D Sys Wood Test & Replace*: Unfavorable CTD CV is due to higher than anticipated costs for the lineman supporting the project, as well as minimal work performed in March due to the pause on all hot work; standby costs were realized due to the work pause. During late winter, the contractor was pulled onto their mutual aid agreement in support of the Public Utility District restoration work north of Seattle. The Architect/Engineer worked on several new Design Change Notices. COVID-19 Pandemic impacted fieldwork when DOE-RL placed the Hanford Site into an "essential mission critical operations" status.
- L-612, *230kV Trans Sys Recon & Sustainability*: Favorable CTD CV is due to the contract award for substantially less than the planned 30% Design

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

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

Table 8 -2. Reliability Projects Schedule

RL-40RP CU-may - RL-40 Reliability Projects - Current - May 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance			Page 1 of 3			
Activity Name	CO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
H-001, BMS Upgrade - Phase II	350	94	20-May-19 A	06-Oct-20	20-May-19	30-Sep-20		
H-006, 10 CFR 851	401	72	01-Oct-18 A	30-Sep-20	01-Oct-18	30-Sep-20		
L-357, Replace 12-in. Potable Water Line to 222-S Lab	650	72	29-Jun-17 A	30-Sep-20	03-Jul-17	15-Jul-19		
L-534, Inlay Interior 200 East Roads	242	194	02-Mar-20 A	11-May-21	02-Mar-20	30-Sep-20		
L-603, Overlay Route 3N (Route 11A to Route 3)	113	65	02-Mar-20 A	17-Sep-20	02-Mar-20	30-Sep-20		
L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades - MSA	276	147	01-Oct-19 A	17-Feb-21	30-Sep-19	23-Sep-20		
L-707, Advanced Electrical Metering	72	72	26-May-20	30-Sep-20	26-May-20	30-Sep-20		
L-720, Outdoor Lighting Reconfiguration and Replacement	515	110	01-Oct-18 A	28-Oct-20	15-Oct-18	30-Sep-20		
L-781, 181D Pump House Vertical Turbine Pump Design	2139	90	01-Oct-12 A	30-Sep-20	01-Oct-12	30-Sep-20		
L-789, Prioritized T&D System Wood Power Poles Testing & Replacement (DFLAW Priority)	1315	109	10-Aug-15 A	27-Oct-20	10-Aug-15	21-May-20		
L-791, RFL Transfer Trip Upgrades	591	74	07-May-18 A	08-Sep-20	07-May-18	18-Aug-20		
L-796, Key Facilities Roof Replacements	498	0	29-May-18 A	25-May-20	04-Jun-18	25-May-20		
L-797, Key Facilities HVAC replacements	116	64	24-Feb-20 A	16-Sep-20	24-Feb-20	29-Jul-20		
L-798, 2101M HVAC Replacement	99	36	23-Jan-20 A	28-Jul-20	03-Feb-20	06-Jul-20		
L-801, Upgrade SCADA	434	91	05-Sep-18 A	03-Nov-20	04-Sep-18	21-May-20		
Summary Baseline		MSC - Reliability Projects Summary Schedule Data Date: 24-May-20						

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-may - RL-40 Reliability Projects - Current - May 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance			Page 2 of 3				
Activity Name		OO	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
L-826, 181 B Vertical Turbine Pumps, Header, Instrumentation, Commission		500	72	01-Oct-18 A	30-Sep-20	01-Oct-18	30-Sep-20		
L-839, 12in Potable Water Loop-Line to WTP		322	90	24-Jun-19 A	30-Sep-20	24-Jun-19	30-Sep-20		
L-849, Replace 200E 1.1M-gal PW Tank		1294	72	10-Aug-15 A	30-Sep-20	24-Aug-15	30-Sep-20		
L-850, Replace 200W 1.1M-gal PW Tank		1310	104	29-Jul-15 A	20-Oct-20	10-Aug-15	30-Sep-20		
L-853, 200E Sewer Flow Equalization Facility		1291	90	17-Aug-15 A	30-Sep-20	17-Aug-15	30-Sep-20		
L-854, 200E Sewer Consolidations		1311	116	17-Aug-15 A	05-Nov-20	17-Aug-15	30-Sep-20		
L-861, Single Circuit Distribution Pole Replacement		147	72	07-Jan-20 A	30-Sep-20	13-Jan-20	30-Sep-20		
L-879, Overlay Cypress Street		113	65	02-Mar-20 A	17-Sep-20	02-Mar-20	30-Sep-20		
L-883, Chip Seal Rt 10, SR-240 to WYE Barric		241	193	02-Mar-20 A	10-May-21	02-Mar-20	30-Sep-20		
L-888, 400 Area Fire Station		650	90	30-Apr-18 A	30-Sep-20	30-Apr-18	30-Sep-20		
L-894, Raw Water Cross Connection Isolation 200E/W		1118	90	29-Aug-16 A	30-Sep-20	29-Aug-16	30-Sep-20		
L-895, Fire Protection Infrastructure for Plateau Raw Water		1071	238	09-Jan-17 A	04-May-21	09-Jan-17	30-Sep-20		
L-897, 200 Area Water Treatment Plant		747	121	29-Nov-17 A	12-Nov-20	29-Nov-17	30-Sep-20		
L-905, Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFAR) Replacement and		395	0	06-Aug-18 A	27-Apr-20 A	06-Aug-18	27-Apr-20		
L-907, Fleet Complex Site Development		129	77	24-Feb-20 A	08-Oct-20	24-Feb-20	30-Sep-20		
<div><div></div> Summary</div> <div><div></div> Baseline</div>		MSC - Reliability Projects Summary Schedule Data Date: 24-May-20							

Table 8 -2. Reliability Projects Schedule Cont.

RL-40RP CU-may - RL-40 Reliability Projects - Current - May 20 Layout: MSA - Summ RP Schedule - PMB CU		Mission Support Alliance				Page 3 of 3		
Activity Name	OD	RD	Forecast Start	Forecast Finish	Baseline Start	Baseline Finish	2019	2020
L-919, Emergency Radio Upgrades	287	72	29-Apr-19 A	30-Sep-20	29-Apr-19	30-Sep-20		
L-921, Telecom Hut at Met Tower	311	72	18-Mar-19 A	30-Sep-20	18-Mar-19	30-Sep-20		
L-933, Installation of Mobile Office Trailers - 200E	34	34	27-Jul-20	23-Sep-20	27-Jul-20	23-Sep-20		
<div> Summary Baseline </div> <div> MSC - Reliability Projects Summary Schedule Data Date: 24-May-20 </div>								



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for May 2020.

Four Baseline Change Requests (BCRs) were processed in May.

One BCR Authorized by a Contract Modification or RL Direction:

- VMSA-20-042 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Addition LOE Scope, Budget & Undistributed Budget

One BCR related to Reliability Projects:

VMSA-20-043 - Mod 895 - Extend MSC Period of Performance from May 25, 2020 to November 25, 2020 Adding Additional RP Scope, Budget, Schedule & a Level 4/5 WBS

Two BCRs were Administrative in Nature:

- VMSA-20-004 Rev 7 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of May
- VRL0201MR-20-001 - Administrative BCR - Mod 895 - Move RL-0201 Reliability Projects Management Reserve from May 2020 to September 2020

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY20 Budget	FY20 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Apr 2020	1,230,506		1,230,506	1,230,506	243,023		1,711,976		2,942,481	2,942,481
VMSA-20-004 Rev 7						0		0		0	2,942,481
VMSA-20-042						50,468		50,468		50,468	2,992,950
VMSA-20-043						0		0		0	2,992,950
Revised PMB Total	May 2020	1,230,506		1,230,506	1,230,506	293,492		1,762,444		2,992,950	
Prior Non-PMB Total	Apr 2020	604,007		604,007		108,154		815,384		1,419,390	1,419,390
VMSA-20-004 Rev 7						0		0		0	1,419,390
VMSA-20-042						24,532		24,532		24,532	1,443,922
Revised Non-PMB Total	May 2020	604,007		604,007		132,686		839,916		1,443,922	
Total Contract Performance Baseline	May 2020	1,834,513		1,834,513	1,834,513	426,177		2,602,360		4,436,872	
Management Reserve	Apr 2020		0	0			2,355		2,355	2,355	2,355
VRL0201MR-20-001							0		0	0	0
Revised Management Reserve	May 2020		0	0			2,355		2,355	2,355	
Total Contract Budget Base	May 2020			1,834,513				2,604,715		4,439,227	
Prior Fee Total	Apr 2020	109,961		109,961		18,212		127,786		237,747	237,747
Revised Fee Total	May 2020	109,961		109,961		18,212		127,786		237,747	
Change Log Total	May 2020			1,944,473				2,732,501		4,676,974	

10.0 RISK MANAGEMENT

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

Mission Risk Management:

- Due to the continued teleworking directive, Mission risk reviews were performed via Teams³ and email communication. Mission risks were reviewed by their risk owners. As a result, one Site Services and Interface Management risk was closed. This closure was approved by the corresponding Vice President, and will be sent out via electronic Risk Management Board (RMB) approval correspondence, instead of the usual in-person RMB.

Project Risk Management:

- Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate. Additionally, risks were reviewed to support the contract extension process. Elicitations were planned for scope that was brought into the extension period that was not previously captured on the registers.
- Three Project Risks were re-characterized:
 - One for Project L-850, *Replace 200W 1.1M gal PW Tank*
 - Two for Project L-861, *Single-Circuit Distribution Pole Replacement*
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.
- Other Support:
 - Finalization of Contract Extension Planning
 - Baseline Change Request Support
 - Safran⁴ Risk Analysis Software:

³ Microsoft Teams (also known just as “Teams”) is a unified communication and collaboration software that combines workplace chat, video meetings, and file storage. Developed by Microsoft Corporation Redmond, WA.

⁴ Safran software, a quantitative risk analysis software, is a product of Safran Software Solutions AS, headquartered in Stavanger, Norway.



- Continuous testing is underway, including testing of the new Alpha version that has additional analytical capabilities, such as Probabilistic Cash Flow (PCF). Updates and improvements are also being made to the draft desktop instructions and import templates.
- The Risk team participated in a live webinar to review new functionalities of Safran.
- Enterprise Risk and Opportunity Management System (EROMS):
 - Ongoing meetings were held with software engineers and Risk representatives from DOE-RL and the other Hanford contractors to discuss the status of the ongoing requests in the newest version.
 - The development is currently working on enhancements to allow for more in depth realization and recovery action tracking for realized risks.

11.0 DASHBOARD SUMMARY

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

May Fiscal Year 2020 PEMP Mod 876			YTD	May
Deliverables				
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments				
1.1	Demonstrate that the following performance measure targets were met.			
	a	Biological Controls – Pest Removal ≥85% 3-business-day completion		
	b	Biological Controls – Tumbleweed Removal ≥80% 15-business-day completion		
	c	Biological Controls : Vegetation Pre- Emergent; ≥85% on-time campaign fulfillment; Selective; ≥85% on-time campaign fulfillment; Non-Selective; ≥85% on-time campaign fulfillment		
	d	Reserved		N/A
	e	Contractor Assurance - Causal Analysis ≥80% causal analysis completed within 45 days		
	f	Contractor Assurance - Issues Resolved ≥90% of issues screened within 5 days of initiation		
	g	Crane and Crew Support: ≥85% 2-business-day turnaround time and ≥85% 1-business-day turnaround time (emergency requests)		
	h	Facilities Maintenance ≥85% on-time completion		
	i	Fire Protection System Maintenance ≥90% of annual goal of 2,639 activities		
	j	Fire Systems - Priority 1 Emergency Impairments ≤3 open Emergency Impairments at month end		
	k	Fire Systems - Priority 2 System Restrictions ≤18 total System Restrictions Priority 2 (SR-2) at end of each month		
	l	Fire Systems - Priority 3 System Restrictions ≤40 total System Restrictions Priority 3 (SR-3) at end of each month		
	m	Fleet Services – Heavy Equipment Cranes; ≥70% in service - Cranes		
	n	Fleet Services – Heavy Equipment Excavators ≥90% in service - Excavators		
	o	Fleet Services – Heavy Equipment General Purpose; ≥90% in service		
	p	Fleet Services – Light Equipment Hanford Patrol; ≥90% in-service		
	q	Fleet Services – Light Equipment Hanford Fire; ≥85% in-service		
	r	Fleet Services – Light Equipment Special Purpose; ≥90% in-service		
	s	IT-Cyber Security – System Patching: ≥97% 7-business-day turnaround time (desktops) and ≥97% 14-business-day turnaround time (databases/servers)		
	t	RSS - Dosimetry External Services: ≥95% 10-business-day turnaround time (routine exchanges) and ≥95% 30-business-day turnaround time (annual exchanges)		
	u	RSS - Instrumentation Calibration ≥90% 10-day turnaround time		

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.1.e – Contractor Assurance System – Red for May; Green Overall. Two analyses were due during the month, but one was delinquent – completed in 67 Days. The Hanford Site Mission Essential Only posture caused difficulty reaching all the individuals necessary to conduct a proper Cause Analysis in a timely manner.

1.1.i – Fire System Inspection, Testing and Maintenance – Red for May; Green Overall. Fire System Maintenance operations during the reporting period were impacted by the current Site's change to essential "mission-critical operations". Discussions were conducted with the OHCs and "mission-critical" activities were designated.

1.1.1 – Priority 3 System Restrictions – Fire – Yellow for May; Green Overall. Due to the Site's change to essential mission critical operations, Fire Systems Maintenance (FSM) staff were unable to complete a number of planned maintenance activities, both corrective and preventive. FSM has completed social-distancing planning actions necessary to return to work and will resume performance of mission critical activities.

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

May Fiscal Year 2020 PEMP Mod 876					
Deliverables				YTD	May
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments					
1.2	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy				
	Water	Maintain Raw Water Pressure at ICD Level			
		Maintain Potable Water Pressure at ICD Level			
		Perform Preventative maintenance at 90% or better each month			
		Maintain backlog corrective maintenance average age of open work packages to 250 days or less			
		Ensure all water quality samples are completed on time			
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter			
	Sewer	Perform Preventative maintenance at 90% or better each month			
		Maintain backlog corrective maintenance average age of open work packages to 450 days or less			
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter			
	Electric	Electrical power availability			
		Perform Preventative maintenance at 90% or better each month			
		Maintain backlog corrective maintenance average age of open work packages to 300 days or less			On Hold
		Quarterly System Health Report by Engineering submitted one calendar month after each quarter			
1.3	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.				
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission					
2.1	Demonstrate effective Hanford Site integration to include, but not limited to, identify longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.				
	a	Hanford Site Strategic Document Hierarchy – Submit the Strategic Document Hierarchy including Hanford Lifecycle Cleanup Baseline Integrated Project Team (IPT) -approved business rhythm incorporation.			
	b	HLCCB Scope Gap Closure – Submit HLCCB scope, assumptions, interfaces, completion criteria documentation to DOE in support of gap closure (at least 50 percent).			
	c	Integrated Portfolio Cost Data Platform – Develop integrated portfolio cost data platform including DOE-RL pricing capability, contingent on DOE provision of key information for development.			
	d	Final Strategic Integrated Priority List Protocol – Evaluate, provide recommendations, and incorporate comments from DOE sponsors to develop the plan to incorporate HLCCB into DOE integrated priority list process.			
	e	Hanford Programmatic Risk Management Plan – Finalize the Hanford Programmatic Risk Management Plan and submit to DOE for approval.			
	f	Direct Feed Low Activity Waste (DFLAW) Dashboard – Finalize in production the DFLAW Dashboard based on Phase 1 requirements.			
	g	Conduct Operational Excellence Events: 40% of MSA’s FY20 Operational Excellence events will be focused on cross-cutting inter-contractor Site integration opportunities.			
2.2	Demonstrate consolidation of the Hanford Site infrastructure footprint.				
	a	Electrical Utilities (EU) footprint reduction projects: 1) Complete Phase II of Riverland Feeder removal 2) Complete removal of 105c power poles 3) complete removal of U Plant power poles			On Hold - Work on- track until Site min-safe closure.
	b	300 Area 3220 Facility footprint reduction – Move all MSA Records personnel from the 3220 Facility, and consolidate backbone Information Technology systems to include fiber optic backbone, Hanford Local Area Network distribution systems, and special applications systems to the northeast section of the 3220 Facility.			
	c	Implement high-capacity fiber optic backbone across key Central Plateau facilities – Construct fiber optic backbone cable interconnecting 2220E, 2506E3, 2506E4, 2506E2, and 2506E1 Information Management facilities to include fiber termination and optical time domain reflectometer (OTDR) testing.			

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

EXECUTIVE OVERVIEW



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

May Fiscal Year 2020 PEMP Mod 876				
Deliverables			YTD	May
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission				
2.3	Demonstrate effective development and management of reliability projects that ensure mission milestones and regulatory commitments are met.			
	a	Project L-897, "200 Area Water Treatment Plant" 1) Issue an approved/released final design by 4/9/20 [Schedule ID L-897-3170] 2) Complete and approved statement of work for Construction by 5/14/2020 [Schedule ID L897-5030]		
	b	Project L-850, "Replace 200W 1.1M-gallon PW Tank" 1) Award the L-850 construction contract by 4/9/2020 [Schedule ID L850-8350]		
	c	Project L-612, "230kV Transmission System Reconditioning and Sustainability Repairs" 1) Complete approved 30% design by 3/12/2020 [Schedule ID L612-1060]		
	d	Project L-853, "200E Sewer Flow Equalization Facility" and L-854, "200E Sewer Consolidation" 1) Sewer system fully operational by 4/30/20		On Hold - Work on- track until Site min-safe closure.
TOTAL OBJECTIVE FEE POOL				
3.0 Comprehensive Performance				
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.				
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.				
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following				
a	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing			
b	Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals			
c	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management			
d	Land Management			
e	Infrastructure and services program management, operations and maintenance			
f	Effective contractor human resources management			
g	Problem identification and corrective action implementation			
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences				
Take proactive and effective actions to ensure and accomplish a smooth contract transition.				
Take proactive and effective actions to close and reduce contract closeout actions to effectively reduce efforts needed when the MSC enters its closeout				
TOTAL COMPREHENSIVE FEE POOL				
TOTAL FEE POOL* (Adjusted for Contract Modifications: N/A)				

LEGEND

= On Schedule

= Complete

= Objective missed

= In jeopardy

N/A = Not Applicable (Updated quarterly)

12.0 CONTRACT DELIVERABLES STATUS

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

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

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	RL Action	Response Time	Date Due from DOE
CD0123	Monthly Billing Reports for DOE Services - Apr	Eckman	05/05/20	05/04/20	Information	N/A	N/A
CD0144	Monthly Performance Report - Mar	Millikin	05/10/20	05/07/20	Review	None	N/A
CD0035	Hanford Site Wild Land Fire Plan	Walton	05/15/20	05/12/20	Approve	30 days	06/11/20
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - Mar	Synoground	05/30/20	05/28/20	Review	30 days	06/27/20
CD0047	Radiological Assistance Program Response Plan for RAP Region 8	Walton	06/01/20	06/01/20	Approve	60 days	07/31/20
CD0089	Water System Master Plan	Synoground	06/01/20	05/28/20	Approve	90 days	08/26/20
CD0090	Sewer System Master Plan	Synoground	06/01/20	05/28/20	Approve	90 days	08/26/20
CD0123	Monthly Billing Reports for DOE Services - May	Eckman	06/05/20	05/27/20	Information	N/A	N/A
CD0144	Monthly Performance Report - Apr	Millikin	06/10/20	06/09/20	Review	N/A	N/A
CD0083	Annual Electrical Load Forecasts	Walton	06/15/20	06/11/20	Review	30 days	07/11/20
CD0084	BPA Power and Transmission Service invoice verification and breakdown of site contractor costs - Apr	Synoground	06/30/20		Review	30 days	
CD0129	Content (Records) Management Security Plan	Eckman	06/30/20		Approve	45 days	

Key:

Approved

Awaiting Approval

Not Submitted

Submitted

NOTES: Areas shaded in gray indicate delivery to DOE, and when the "Date Approved by DOE" is shaded, approval has been received in return.

"Review" responses from DOE are not documented with dates, but shaded when complete.

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Through May 2020

Plan Category	MSA Goal	FY 2020 Actual To-Date	Cumulative %
Small Business	50.0%	81.0%	83.5%
Small Disadvantaged Business	10.0%	17.6%	20.1%
Small Women-Owned Business	6.8%	25.1%	16.5%
HubZone	2.7%	11.3%	7.0%
Small Disadvantaged, Service Disabled	2.0%	13.9%	8.0%
Veteran-Owned Small Business	2.0%	13.4%	9.2%

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 36.0% (\$1.675B/\$4.677B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 30.0% (\$1.398B/\$4.677B)

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