

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report March 2018

R. E. Wilkinson
President

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



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

TERMS

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

ACRONYMS LISTING



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
PW	Public Works
RES	Real Estate Services

ACRONYMS LISTING



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

MSA SUMMARY PERFORMANCE

Current Contract Status

FCD Rating: Green

BAC: \$3,462M EAC: \$3,743M Remaining MR: \$4.3M

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

Safety Index: 12 mo rolling avg: TRC = 0.60 DART = 0.32

Accomplishments:

- Received RL approval and incorporated the FY 2013, FY 2014, FY 2015, and FY 2016 Cost Variance Proposals during March 2018.
- New Hanford Workforce Engagement Center completed and staffed to provide resources for current and former Hanford employees with occupational health questions.
- MSA Notification System (MSANS) transitioned to the new Worker Alert Response Notification System (WARNS) on March 31, 2018.

Major Issues:

None to report.

Current Risks:

9 new Mission risks and associated new Risk Handling Plans were approved, as well as 11 new Reliability Project Risks; 1 Reliability Project risk was re-characterized; and 5 Reliability Project risks were closed.

Funding Status:

Revised
Expected
funding:
\$350.1M
Funds
Received:
\$225.7M

Milestones/Deliverables

Deliverables for Mar 18

PBS	Description	Date	Status
UBS	CD0080, Replacement of GSA Leased Vehicles Report	01/09/18	Complete
RL-20	CD0036, Hanford Site Prescribed Fire Plan	03/28/18	Complete
UBS	CD0123, Monthly Billing Reports for DOE Services - Jan	03/01/18	Complete
RL-0201	CD0144, Monthly Performance Report – Nov	03/06/18	Complete
SWS	CD0020, Transmitter Review	03/22/18	Complete
SWS	CD0084, Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs – Nov	03/27/18	Complete

Change Requests Pending:

- 300 Area Water and Sewer Systems Proposal, submitted 11/30/17
- Revision to MSC Section I.140 Access to and Ownership of Records, submitted 12/21/17
- Electronic Health Records System Replacement, submitted 01/31/18
- FY 2017 Pension Cost Variance Proposal, submitted 2/7/18
- Hanford Workforce Engagement Center, submitted 2/15/18
- FY 2017 Request for Services (RFS), submitted 2/28/18

Cost / Schedule

As of Mar 2018 CMR

PBS	Cost (CPI)	Trend	Sched (SPI)	Trend	Notes
PMB	2.3	↑	1.02	↓	CPI reflects current month point adjustment for implementation of definitized contract modification for FY 2013 – FY 2016 cost variance proposals. SPI reflects a slight decrease, but still above 1.00.
Non-PMB	3.5	↑	1.0	↔	CPI reflects current month point adjustment for implementation of definitized contract modification for FY 2013 – FY 2016 cost variance proposals.
Total Segment	2.7	↑	1.01	↓	

Notes: Above data is Current Month

Performance Management Baseline (PMB) includes work scope directly funded by DOE-RL Non-PMB work scope encompasses the service delivery activities/Usage-Based Services funded by customers (i.e., on- site and offsite).

Key Performance Measures

PBS	Description	Metric	Achvd	Status	Notes
Multi	1.0 Effective Site Cleanup – Achievement of cleanup contractors’ key milestones and regulatory commitments	Var		Complete	6 targets complete, 3 targets yellow, 42 targets green
Multi	2.0 Efficient Site Cleanup – Align resources and capabilities to support the site cleanup mission	Var		Complete	6 targets green
Multi	3.0 Comprehensive Performance	Var		Complete	14 targets green

UBS = Usage Based Service SWS = Site Wide Services

PI = Performance Incentive

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

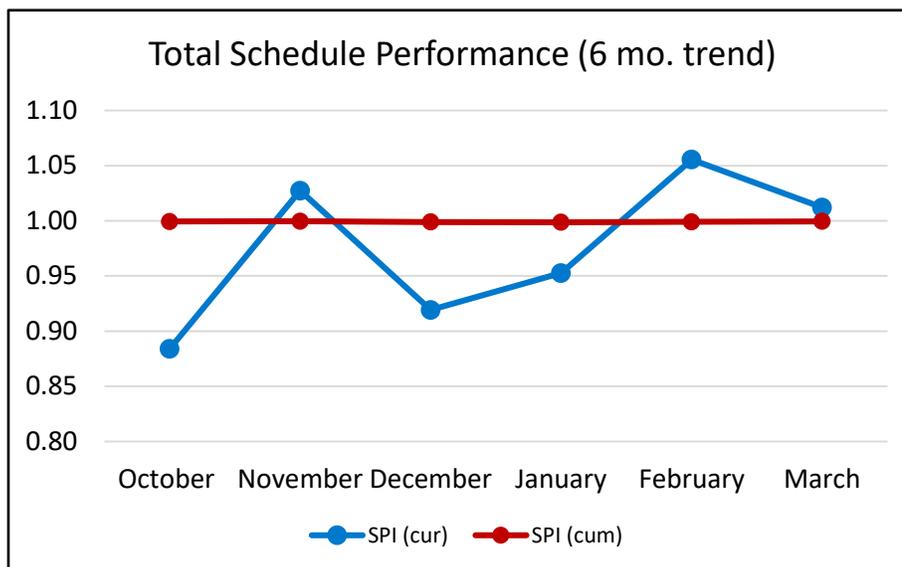
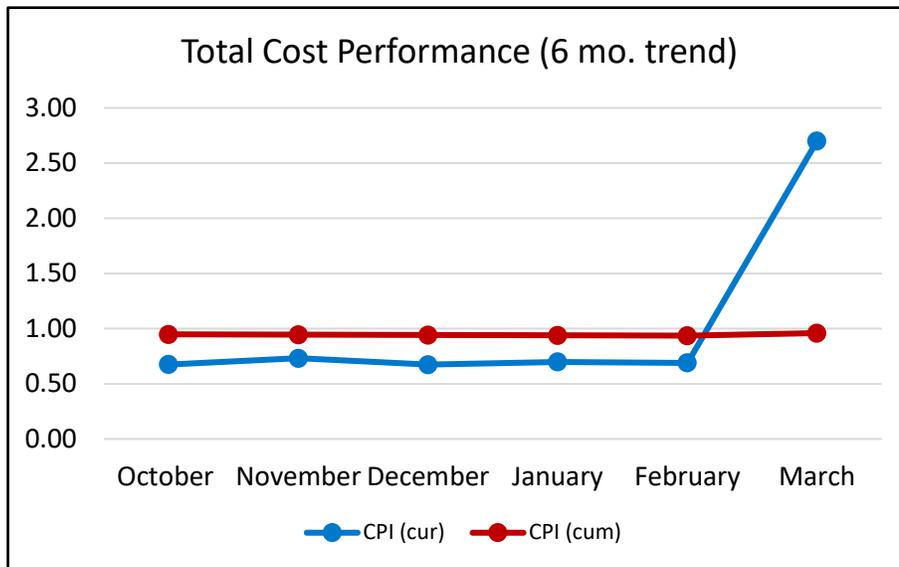




MSA SUMMARY PERFORMANCE, CONT.

Cost and Schedule Trend

Total Segment:





1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through March 2018.

1.1 KEY ACCOMPLISHMENTS

Incorporation of Negotiated Contract Changes – During March 2018, MSA received definitized contract modifications for the FY 2013, FY 2014, FY 2015, and FY 2016 Cost Variance Proposals. These contract modifications provided \$80.5M in contract value, and were implemented into the contract baseline as current month point adjustments.

The Hanford Workforce Engagement Center – The Hanford Workforce Engagement Center (HWEC) is a first-of-its-kind, free resource for all current and former Hanford workers and their families who have occupational health questions. As of the end of March, the HWEC offices were completed and staffed with representatives as planned, with a scheduled opening date of April 2, 2018. HWEC is a collaborative partnership between the DOE, Hanford Site contractors, the Hanford Atomic Metals Trade Council (HAMTC), and the Central Washington Building and Construction Trades Council (CWB&CTC). The HWEC is staffed with employees who have undergone a significant amount of training presented by representatives of the various compensation programs, as well as briefings by legal counsel and media/communications specialists. The official ribbon-cutting ceremony is scheduled for May 3, 2018.

Plutonium Finishing Plant (PFP) Environmental Surveillance Sampling – Due to recently invoked Radiological Control Area restrictions at the PFP and the inherent access restrictions, Environmental Surveillance samples from locations within the Contamination Area boundary are now being collected by PFP personnel. Samples collected by PFP personnel are “staged” in a lock box, then surveyed/retrieved by MSA Field Technicians.

New Worker Alert Response Notification System (WARNS) – The Mission Support Alliance Notification System (MSANS) transitioned to the new WARNS on March 31, 2018. WARNS will ensure that employees receive immediate notification of environment, safety, and health-related events involving occupational injury, illness, overexposure, personnel contamination, environmental release, or vehicle accident.

The purpose is to quickly communicate what is known at the time the event occurred. The system will provide workers with emerging information via email and text.

Sanitary Water Leak – On March 23, 2018, notification was made regarding a sanitary water leak in the vicinity of the 212H facility. Upon investigation, it was discovered that the leak was on a 10-inch high-density polyethylene (HDPE) water main near the 212H facility. The leak was estimated at approximately 10 gallons per minute, with water being discharged into the concrete overflow canal. The leak was slowed and put under pressure until the site could be exposed. Pipefitters, carpenters, Health Physics Technicians, riggers, and teamsters then worked to excavate the area and install a shoring box to be used during repair activities. A flanged gate valve replaced the HDPE flange, and the piping repair and in-service test were completed. On March 25, 2018, the shore box/fall protection was removed, and workers began backfill activities.



Repairing 212H sanitary water leak

Supports to 618-10 Cleanup – MSA Electrical Utilities (EU) workers continued to assist Plateau Remediation Company (PRC) staff with their cleanup efforts at the 600 Area's 618-10 Burial Grounds. Assistance was provided by removing the project's electrical poles, transformers, meters, switches, lines, etc. The main power disconnect and remaining primary services, is planned for April 2018. EU is collaborating with customers to rightsize and preserve only what is needed for the Hanford mission and beyond.



Electrical components removed from 618-10 Burial Grounds

Wood Pole Testing – On March 13, 2018, EU began supporting a subcontractor to test approximately 1,300 wood poles across the Hanford Site. EU is planning to implement a pole test program next fiscal year, and this vendor activity is a precursor to that effort. Current inspection and testing of the poles will use auditory, boring, and below-ground methods. The tester will look for broken wire and equipment, rot, cracks, holes, physical damage, and fire and lightning damage. Where necessary, a variety of treatments will be applied to extend pole life. Data and test reports will be submitted to EU for trending and analysis. This activity is helping to solve the site’s aging systems as EU manages approximately 5,800 distribution wood poles on site.



Inspecting wood poles

Hanford Fire Department (HFD) Prescribed Burn Activities

– During the month of March, HFD personnel completed 7,200 cubic yards of prescribed burn activities, including tumbleweeds and fire line burning.



HFD prescribed burn in action



Telecommunications Infrastructure Reconfigured – MSA Information Technology’s (IT) Infrastructure Services staff reconfigured telecommunications infrastructure routing through the 2220W and Mobile Office (M0) 290 facilities due to access issues with the revised radiologically controlled area boundaries near the PFP facility. This work required coordination with MSA IT Engineering, Radiological Control (RadCon), and PRC RadCon personnel, and was completed March 9, 2018. Reconfiguring and rerouting this infrastructure will allow better access and remote monitoring of various equipment in 2220W, and allow access to key infrastructure without the need to send technicians into the PFP radiological buffer area.

MSA Assurance Program (MAP) – MSA continued software development to integrate MSA’s performance and business practices to present a clear and objective depiction of MSA’s achievement toward key deliverables, facilitating risk informed decision making, and to drive continuous performance improvement. The MAP will allow MSA to monitor its overall business profile and transparently convey progress to DOE and other oversight entities. MAP is an assurance program that encompasses elements from existing foundational programs such as Contractor Assurance System (CAS), Integrated Safety Management Systems (ISMS), operations, financial reporting, and Conduct of Operations, while incorporating data and metrics from all areas of MSA, to objectively demonstrate MSA’s mission execution health.

Windows¹ 10 Upgrade – The Windows 7/8.1 retirement project is now offering Windows 10 upgrades to all contractor personnel on every supported thick and thin client. There are 2,843 Hanford Local Area Network (HLAN)-connected thick client computers running Windows 10. Microsoft has extended the support timeframe an additional 6 months, relieving the schedule pressure to have these upgrades complete by March 2018. Retiring Windows 7/8.1 benefits HLAN by retaining supported, patchable, and secure operating systems.

Property Inventory Campaign – In March, the kickoff meeting for the FY 2018 property inventory campaign was held with all MSA organizational property representatives. Staff members attending were informed of the types of property that will be inventoried and the campaign timeline. The meeting was also used as an opportunity to provide refreshers on how to run the Sunflower² software reports of all assets listed in their organization code, the importance of periodically running and reviewing such reports,

¹ Windows a group of several graphical operating system families, all of which are developed, marketed, and sold by Microsoft Corporation, Renton, WA

² Sunflower is trademarked by Sunflower Systems, 2001 Jefferson Davis Highway, Arlington, VA 22202



and on the use of bar code scanners. The scope of the FY 2018 campaign will cover 1,992 property items, with a total acquisition value of approximately \$374M.

Milestone Internal Scenario Tool (MIST) – MSA completed development of enhancements to the email notification functionality in the MIST in support of the RL Assistant manager for River and Plateau (AMRP) organization. The system is currently staged for customer testing. AMRP uses the tool to view and manage yearly project planning cases for Tri-Party Agreement milestones via data from the Integrated Technical Data-mart (ITD). The database aligns milestones with respective scenario information for each planning case and provides the ability to run numerous “what if” reports.

Conduct of Operations (CONOPS) Programmatic Dashboard – The MSA CONOPS Programmatic dashboard was completed ahead of schedule. Deployment was synchronized with deployment of enhancements to the supporting Report Input Tool (RIT). This dashboard is designed to display performance metrics on all Stop Work actions, backlog trending, and schedule adherence (Managed Tasks). It also has the capability to automatically generate RL-required reports.

Foreign Ownership, Control, or Influence (FOCI) Program – Safeguards and Security Personnel Security reviewed and updated the annual Foreign Ownership, Control, or Influence (FOCI) program per RL’s direction, and, on March 28, 2018, notified RL that all modifications were complete.

Field Work Supervisor Training – HR partnered with MSA’s Central Training Academy to offer development training for MSA Field Work Supervisors. The March, 2018 training discussed topics related to the Collective Bargaining Agreement, and a series of leadership development courses that will relate to the supervisors’ daily activities.

Hanford Fire Department (HFD)/Airlift Northwest Training – The HFD hosted Airlift Northwest personnel at the Volpentest HAMMER Federal Training Center (HAMMER) March 8-9, 2018. They conducted a safety/operations class to increase incident efficiency and reduce on-scene times for patient services. The class included classroom and field portions in which Airlift Northwest personnel used their helicopter for response training.

Enterprise Week Presentation – In March, MSA Environmental Integration Services personnel addressed Pasco (WA) school district seniors at Enterprise Week on the Columbia Basin College campus. The presentation was about initiating new recycling programs, with the purpose of providing students the tools to prepare a recycling plan



for a presentation to be judged at week’s end. Students were challenged to think “outside the box” when considering additional steps that may be necessary to plan and implement a successful program.

Fuse Career Fair – On March 1, 2018, MSA’s Human Resources (HR) staff participated in the Fuse Career Fair held at the Spokane (WA) Convention Center. Attendees included undergraduates and alumni from Gonzaga University, Eastern Washington University, Whitworth University and Washington State University- Spokane. Current job opportunities and potential fields of interest were highlighted. Participating in the Fuse Career Fair aligns with MSA’s values and commitment to recruiting a diverse workforce and creating a pool of interested candidates for Hanford’s future workforce.



Fuse Career Fair - Spokane, WA



1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT

MSA continues to provide incremental support to the PFP project beyond Performance Measurement Baseline (PMB) funding targets to ensure worker and public safety. MSA support activities include:

- PFP Control Zone assistance to PRC, including the relocation of personnel from the demolition zone.
- Permitting support to the PFP trailer park area.
- Meteorological and climatological data posted on the internet so that field workers can monitor wind speed with portable devices.
- De-energizing distribution lines to allow for safe application of contamination fixative.
- Emergency Services support by Patrol, Fire, and Emergency Response to PFP.
- IM support for computers, telephone, server availability.
- Other departments supporting PFP; Engineering, Risk, and External Affairs.

Incremental support cost to PFP is tracked in discrete charge codes for reliable reporting. The magnitude of the incremental cost is difficult to estimate at this time due to operational uncertainties.

1.3 LOOK AHEAD

Data Center Relocation Efforts Continue – MSA Information Management (IM) plans to relocate the data center currently located in the 300 Area to the City of Richland (WA) data center. Currently, IM staff are working the designs and procurements to facilitate relocation to a co-location data center. A non-competitive justification (NCJ) and acquisition plan for the City of Richland Data Center was submitted and approved by DOE. A first cut review for disposition of equipment currently housed in one of the current data centers has been completed. In addition, a decision analysis meeting was held to review needs vs. wants in an attempt to support final planning requirements. The data center relocation benefits the Hanford Local Area network by reducing the IT foot print on site and aligns with DOE goals to vacate the 300 Area.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding*	Funds Received**	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$216.0	\$241.0	\$40.1	\$200.9
RL-0020	Safeguards & Security	\$83,347.9	\$46,021.5	\$33,652.5	\$12,369.0
RL-0040	Reliability Projects/HAMMER/ Inventory	\$11,416.3	\$7,730.5	\$4,211.2	\$3,519.3
RL-0201	Hanford Site-Wide Services	\$30,305.0	\$22,033.3	\$8,485.2	\$13,548.1
RL-0041	B Reactor	\$5,885.1	\$4,779.3	\$921.3	\$3,858.0
SWS	Site-Wide Services	\$218,903.1	\$144,853.1	\$103,287.1	\$41,566.0
Total		\$350,073.4	\$225,658.7	\$150,597.4	\$75,061.3

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.

The remaining uncosted carryover balance will fund SWS through May 31, 2018 and RL-20 and HAMMER through May 8, 2018.

* Assumes funding adjustments through CBAG Rev 5: Decrease RL20 \$520K and ORP-14 \$240K, Increase to RL-0201 RP \$1,100K and SWS \$3,996.3K - Total change of \$4,336.3K.

** Funds received through Contract Modification 693, dated April 9, 2018.



3.0 SAFETY PERFORMANCE

During the month of March, MSA experienced one injury that was classified as recordable. This injury, which was also classified as a days away, restricted or transferred (DART), is the fourth recordable and first DART injury for fiscal year (FY) 2018. To date, the fiscal year total recordable case (TRC) rate is 0.38 and the DART rate is 0.09. These rates are below the Environmental Management (EM) performance baseline of 1.1 and 0.60, respectively. First aid cases were stabilized, with seven reported in March. MSA continues to closely monitor first aid cases to determine emerging trends and implementing awareness activities, as warranted. Vehicle accidents appear to be on the decline for both the number of incidents and severity level.

MSA's 2018 Safety Improvement Plan (SIP) includes continuation of the safety inspection campaign which was designed to focus on improving work area conditions and increasing employee participation in safety and health inspections. Presentations at monthly safety meetings and Weekly Safety Start issues will provide guidance and support for this action.

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



Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Monthly Recordable Cases	1	1	1	1	2	3	1	1	1	0	0	1
Monthly TRC Rate	0.57	0.58	0.53	0.62	1.13	1.23	0.69	0.52	0.60	0.00	0.00	0.43
Performance (3-m Average)	0.55	0.54	0.56	0.58	0.76	1.03	1.06	0.86	0.60	0.40	0.20	0.18
Performance (12-m Average)	0.85	0.69	0.58	0.54	0.58	0.67	0.71	0.76	0.66	0.66	0.60	0.60

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Sect. 4.0
Date:	4/11/2018

FY18 = 0.38 | CY18 = 0.18

Total Recordable Case (TRC) Rate

Analysis

During the month of March, one injury was classified as 'Recordable'. The injury occurred when an employee strained their back while lifting a table. This injury, which also classified as a DART, is the fourth 'Recordable' and first DART injury for FY 2018.

2018 FYTD Recordable Cases: 4
2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2018 that were classified as Recordable:
 - Slip/trip/fall (1), Hearing loss (1), Struck by Object (1), Overexertion (1)
- Body parts that have been affected:
 - Back (2), Hearing (1), Hand (1)

Action

Injury Prevention Actions:

- Even though the number of First Aid cases for the month remains about the historical average, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries in a timely fashion.
- March President's Zero Accident Council (PZAC) meeting topic was chemical management.
- Continuation of the safety inspection campaign to meet an MSA 2018 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
- Safety communications during back-to-work meetings for all employees included hand and finger injury prevention, and Daylight Savings Time hazard awareness.

Additional Info

None

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



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

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

Performance Thresholds

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

Performance Data

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Monthly DART Cases	1	1	0	1	1	2	0	0	0	0	0	1
Monthly DART rate	0.57	0.58	0.00	0.62	0.57	0.82	0.00	0.00	0.00	0.00	0.00	0.43
Performance (3-m Average)	0.37	0.36	0.38	0.38	0.38	0.69	0.53	0.35	0.00	0.00	0.00	0.18
Performance (12-m Average)	0.60	0.50	0.34	0.34	0.39	0.48	0.48	0.47	0.33	0.33	0.28	0.32

Days Away, Restricted or Transferred (DART) Case Rate

FY18 = 0.09 CY18 = 0.18

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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Section 4.0
Date:	4/11/2018

Analysis
During the month of March there was one injury classified as a DART. The injury occurred when an employee strained their back while lifting a table. This is the first DART injury for FY 2018.
2018 FYTD DART Cases: 1
2017 FY DART Cases: 10
2016 FY DART Cases: 13
FY18 (with 1 DART case) continues to indicate an improving trend over the last 2 years.
• Types of injuries MSA has experienced during FY 2018 that were classified as DART:
- Overexertion (1)
• Body parts that have been affected:
- Back (1)

Action
Injury Prevention Actions:
• Even though the number of First Aid cases for the month remains about the historical average, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries in a timely fashion.
• March PZAC meeting topic was chemical management.
• Continuation of the safety inspection campaign to meet an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
• Safety communications during back-to-work meetings for all employees included hand and finger injury prevention, and Daylight Savings Time hazard awareness.

Additional Info
None



Table 3-3. First-Aid Case Rate

Objective

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

Measure

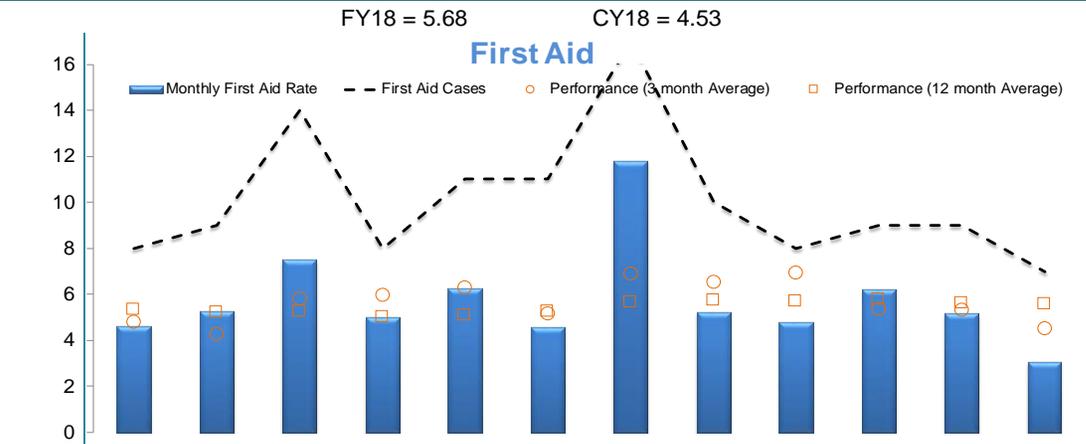
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

Performance Thresholds

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

Performance Data

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
First Aid Cases	8	9	14	8	11	11	17	10	8	9	9	7
Monthly First Aid Rate	4.60	5.25	7.45	4.97	6.22	4.51	11.76	5.23	4.78	6.19	5.12	3.03
Performance (3 month Average)	4.81	4.28	5.81	5.96	6.28	5.16	6.90	6.56	6.95	5.36	5.32	4.53
Performance (12 month Average)	5.34	5.20	5.26	4.99	5.09	5.23	5.66	5.72	5.68	5.77	5.62	5.57



Specific Goal to Achieve

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

Leading Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	4/11/2018

Analysis

MSA experienced seven First aid cases in March. The injuries were caused by the following incidents: two overexertion; one contact - foreign object; one body motion; one struck against; and two struck by.

To date, there is no single cause that has contributed to a majority of the injuries.

- 20% by overexertion, 17% by body motion, 17% from being struck by, 13% by a slip/trip/fall, 13% contact with (rub, abrade), 12% from being struck against, 5% caught in.
- 45% arm/hand injuries; 25% leg/foot injuries; 18% head (includes eyes, ears), 7% back.

FY 2018 First Aid Cases: 60

FY 2017 First Aid Cases: 110, rate = 5.23

Actions

Injury Prevention Actions:

- Even though the number of First Aid cases for the month remains about the historical average, all First Aid cases are closely monitored to determine emerging trends and implementing awareness activities, as warranted. MSA continues to emphasize the importance of reporting all injuries in a timely fashion.
- March PZAC meeting topic was chemical management.
- Continuation of the safety inspection campaign to meet an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.
- Safety communications during back-to-work meetings for all employees included hand and finger injury prevention, and Daylight Savings Time hazard awareness.



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 (2018/02/19)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/03/25)						
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA														
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	H. ESTIMATED CONTRACT CEILING		I. DATE OF OTB/OTS					
N/A	\$3,542,635	\$0	\$210,450	\$3,753,085	\$3,951,330	N/A	N/A		N/A					
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
			CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager				
a. BEST CASE			\$3,542,635				c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 4/23/18				
b. WORST CASE			\$3,927,924											
c. MOST LIKELY			\$3,740,880		3,542,635		(198,244)							
8. PERFORMANCE DATA														
Item (1)	Current Period						Cumulative to Date				At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)				Cost (11)	
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	8,273	8,273	6,891	0	1,382	492,950	492,950	509,877	(0)	(16,928)	555,338	580,348	(25,010)	
3001.01.02 - Fire and Emergency Response	16,561	16,561	3,382	0	13,180	184,546	184,546	209,850	(0)	(25,303)	205,941	242,260	(36,320)	
3001.01.03 - Emergency Management	(5,804)	(5,804)	381	0	(6,185)	40,437	40,437	38,783	(0)	1,654	47,199	45,078	2,121	
3001.01.04 - HAMMER	6,762	6,762	602	0	6,160	55,525	55,525	62,737	(0)	(7,211)	58,861	68,337	(9,476)	
3001.01.05 - Emergency Services Management	395	395	325	0	70	12,458	12,458	13,189	(0)	(731)	14,182	15,469	(1,287)	
3001.02.01 - Site-Wide Safety Standards	1,058	1,058	115	0	943	6,286	6,286	7,555	(0)	(1,269)	6,704	8,449	(1,744)	
3001.02.02 - Environmental Integration	(3,739)	(3,739)	416	0	(4,155)	48,880	48,880	49,489	(0)	(609)	54,087	54,902	(815)	
3001.02.03 - Public Safety & Resource Protection	(6,555)	(6,555)	879	0	(7,434)	58,957	58,957	58,975	(0)	(18)	71,202	70,501	701	
3001.02.04 - Radiological Site Services	927	927	11	0	916	4,774	4,774	5,010	(0)	(235)	4,774	5,499	(725)	
3001.02.05 - WSCF Analytical Services	(4,186)	(4,186)	(0)	0	(4,186)	51,777	51,777	50,457	(0)	1,321	52,864	51,063	1,801	
3001.03.01 - IM Project Planning & Controls	(2,710)	(2,710)	151	0	(2,862)	32,266	32,266	30,591	0	1,674	35,098	33,113	1,985	
3001.03.02 - Information Systems	(1,987)	(1,987)	890	0	(2,877)	109,413	109,413	103,259	(0)	6,153	125,124	119,308	5,816	
3001.03.03 - Infrastructure / Cyber Security	2,865	2,865	401	0	2,464	33,350	33,350	34,738	(0)	(1,387)	36,546	40,268	(3,722)	
3001.03.04 - Content & Records Management	(4,499)	(4,499)	514	0	(5,013)	61,467	61,467	59,709	(0)	1,759	70,246	68,134	2,112	
3001.03.05 - IR/CM Management	5,911	5,911	153	0	5,758	11,188	11,188	11,374	(0)	(185)	12,516	12,878	(362)	
3001.03.06 - Information Support Services	(2,904)	(2,904)	153	0	(3,057)	12,762	12,762	12,213	(0)	549	15,141	14,381	760	
3001.04.01 - Roads and Grounds Services	(2,106)	(2,106)	260	0	(2,366)	23,304	23,304	25,681	(0)	(2,378)	26,919	29,793	(2,874)	
3001.04.02 - Biological Services	922	922	463	0	459	31,003	31,003	32,165	(0)	(1,162)	35,173	36,710	(1,538)	
3001.04.03 - Electrical Services	21,346	21,346	1,521	0	19,826	82,243	82,243	98,340	(0)	(16,097)	89,784	110,668	(20,884)	
3001.04.04 - Water/Sewer Services	30,443	30,443	1,730	0	28,714	87,559	87,559	106,861	(0)	(19,302)	96,088	120,130	(24,042)	
3001.04.05 - Facility Services	(9)	(9)	0	0	(9)	7,900	7,900	7,900	(0)	(0)	7,900	7,900	0	
3001.04.06 - Transportation	1,747	1,747	40	0	1,707	9,721	9,721	10,255	(0)	(534)	9,721	10,451	(730)	



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/02/19)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2018/03/25)										
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost 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	143	143	0	0	143	8,205	8,205	7,322	0	883	8,943	7,737	1,206			
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	1	1	8	0	(7)	370	370	543	(0)	(173)	370	596	(226)			
3001.04.10 - Technical Services	1,693	1,693	835	0	858	38,494	38,494	42,300	(0)	(3,806)	42,307	48,056	(5,749)			
3001.04.11 - Energy Management	(6,059)	(6,059)	147	0	(6,206)	11,911	11,911	9,834	(0)	2,077	15,921	13,072	2,849			
3001.04.12 - Hanford Historic Buildings Preservation	(487)	(487)	174	0	(661)	19,720	19,720	21,531	0	(1,812)	21,582	23,655	(2,074)			
3001.04.13 - Work Management	2,949	2,949	263	0	2,686	13,507	13,507	16,786	(0)	(3,279)	14,777	19,064	(4,287)			
3001.04.14 - Land and Facilities Management	(5,373)	(5,373)	488	0	(5,861)	40,084	40,084	38,655	(0)	1,429	48,673	47,144	1,529			
3001.04.15 - Mail & Courier	(2,118)	(2,118)	59	0	(2,177)	7,073	7,073	6,238	(0)	836	8,598	7,440	1,158			
3001.04.16 - Property Systems/Acquisitons	508	508	726	0	(218)	48,763	48,763	50,332	(0)	(1,570)	55,761	58,106	(2,345)			
3001.04.17 - General Supplies Inventory	(948)	(948)	13	0	(961)	1,422	1,422	1,574	(0)	(152)	1,587	1,850	(262)			
3001.04.18 - Maintenance Management Program Impleme	222	222	82	0	140	10,234	10,234	9,339	0	895	12,727	11,202	1,525			
3001.06.01 - Business Operations	3,884	3,884	474	0	3,410	45,015	45,015	10,181	0	34,834	49,368	16,722	32,646			
3001.06.02 - Human Resources	701	701	383	0	318	21,730	21,730	20,420	(0)	1,310	24,844	24,301	543			
3001.06.03 - Safety, Health & Quality	19,522	19,522	2,007	0	17,516	146,134	146,134	154,067	(0)	(7,934)	161,233	172,255	(11,022)			
3001.06.04 - Miscellaneous Support	(12,690)	(12,690)	610	0	(13,301)	47,615	47,615	46,646	(0)	968	56,842	56,006	836			
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0			
3001.06.06 - Strategy	1,570	1,570	0	0	1,570	2,529	2,529	2,529	0	0	2,529	2,529	0			
3001.07.01 - Portfolio Management	(5,135)	(5,135)	464	0	(5,599)	56,555	56,555	54,025	(0)	2,530	63,971	61,481	2,490			
3001.08.01 - Water System	664	545	225	(119)	321	29,391	28,857	15,614	(534)	13,243	38,563	25,456	13,107			
3001.08.02 - Sewer System	118	1,602	735	1,484	867	10,835	10,399	12,803	(435)	(2,404)	16,559	18,398	(1,840)			
3001.08.03 - Electrical System	164	210	170	46	40	16,562	16,623	17,332	61	(709)	17,678	18,149	(471)			
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	0	604	9,137	8,533	604			
3001.08.05 - Facility System	132	85	62	(47)	22	6,058	5,998	5,846	(60)	151	8,737	8,513	224			
3001.08.06 - Reliability Projects Studies & Estimates	523	523	511	0	12	11,047	11,047	13,212	(0)	(2,164)	13,497	15,797	(2,300)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	32	0	(32)	86	86	2,812	0	(2,727)	86	3,372	(3,287)			
3001.08.08 - Network & Telecommunications System	58	35	92	(23)	(57)	14,090	13,661	19,225	(429)	(5,564)	14,164	19,655	(5,491)			
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319			
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	26	0	(26)	994	994	775	0	219	994	775	219			
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	60,119	58,774	1,345			
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0			
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	62,752	64,093	27,859	1,341	36,234	2,096,528	2,095,130	2,147,198	(1,398)	(52,068)	2,421,179	2,513,992	(92,814)			

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 (2018/02/19)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2018/03/25)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	(694)	(694)	1,706	0	(2,400)	112,084	112,084	123,148	0	(11,064)	122,048	137,444	(15,396)			
3001.02.04 - Radiological Site Services	(14,036)	(14,036)	892	0	(14,928)	57,314	57,314	52,397	0	4,917	72,360	65,687	6,673			
3001.02.05 - WSCF Analytical Services	(26,971)	(26,971)	0	0	(26,971)	70,801	70,801	53,176	0	17,625	85,486	61,438	24,048			
3001.03.02 - Information Systems	(178)	(178)	249	0	(427)	5,001	5,001	5,173	0	(172)	7,832	8,170	(338)			
3001.03.04 - Content & Records Management	(40)	(40)	72	0	(113)	1,689	1,689	1,714	0	(25)	2,636	2,633	3			
3001.03.06 - Information Support Services	(683)	(683)	0	0	(683)	4,043	4,043	4,043	0	(0)	4,043	4,043	0			
3001.03.07 - Information Technology Services	2,019	2,019	2,990	0	(971)	53,169	53,169	56,402	0	(3,233)	87,825	92,433	(4,609)			
3001.04.05 - Facility Services	4,584	4,584	1,123	0	3,461	61,136	61,136	68,119	0	(6,983)	69,235	78,454	(9,219)			
3001.04.06 - Transportation	13,678	13,678	542	0	13,136	36,009	36,009	43,666	0	(7,657)	38,229	48,463	(10,233)			
3001.04.07 - Fleet Services	15,296	15,296	1,494	0	13,802	109,063	109,063	122,433	0	(13,370)	118,417	136,347	(17,930)			
3001.04.08 - Crane and Rigging	4,613	4,613	1,289	0	3,325	99,631	99,631	104,870	0	(5,239)	111,314	118,753	(7,439)			
3001.04.10 - Technical Services	1,021	1,021	291	0	730	1,099	1,099	4,849	0	(3,750)	1,164	6,696	(5,531)			
3001.04.13 - Work Management	2,081	2,081	50	0	2,031	2,676	2,676	3,545	0	(870)	2,676	3,847	(1,171)			
3001.04.14 - Land and Facilities Management	(1,270)	(1,270)	703	0	(1,973)	55,373	55,373	58,780	0	(3,407)	63,983	68,563	(4,581)			
3001.04.15 - Mail & Courier	29	29	26	0	4	1,378	1,378	1,388	0	(10)	1,633	1,649	(16)			
3001.06.01 - Business Operations	4,438	4,438	1,049	0	3,389	94,881	94,881	97,057	0	(2,176)	105,990	109,612	(3,622)			
3001.06.02 - Human Resources	4,791	4,791	394	0	4,397	22,990	22,990	25,964	0	(2,974)	25,056	29,244	(4,188)			
3001.06.03 - Safety, Health & Quality	(2,669)	(2,669)	186	0	(2,856)	12,349	12,349	12,712	0	(364)	14,663	15,373	(710)			
3001.06.04 - Miscellaneous Support	2,001	2,001	178	0	1,823	12,258	12,258	14,692	0	(2,434)	13,314	16,604	(3,291)			
3001.06.05 - Presidents Office (G&A nonPMB)	(3,897)	(3,897)	288	0	(4,185)	23,559	23,559	22,951	0	608	27,878	27,130	747			
3001.06.06 - Strategy	(391)	(391)	21	0	(412)	2,764	2,764	2,716	0	48	3,085	3,035	50			
3001.A1.01 - Transfer - CHPRC	(66,382)	(66,382)	6,323	0	(72,705)	600,352	600,352	604,338	0	(3,986)	681,955	687,014	(5,059)			
3001.A1.02 - Transfer - WRPS	59,058	59,058	5,423	0	53,635	194,427	194,427	253,334	0	(58,907)	210,754	290,188	(79,434)			
3001.A1.03 - Transfers - FH Closeout	25	25	0	0	25	205	205	228	0	(24)	209	231	(22)			
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	1,612	1,612	15	0	1,597	2,800	2,800	3,049	0	(249)	2,800	3,136	(336)			
3001.A2.02 - Non Transfer - AMH	(576)	(576)	0	0	(576)	1,164	1,164	954	0	210	1,334	1,050	284			
3001.A2.03 - Non Transfer - ATL	(318)	(318)	0	0	(318)	981	981	702	0	279	1,204	827	377			
3001.A2.04 - Non-Transfer - WCH	2,085	2,085	5	0	2,081	46,348	46,348	41,712	0	4,637	50,554	44,136	6,418			
3001.A2.05 - Non-Transfers - HPM	1,546	1,546	88	0	1,458	1,549	1,549	2,471	0	(922)	1,549	2,867	(1,318)			
3001.A2.06 - Non-Transfers - BNI Corp	1	1	0	0	1	1	1	1	0	0	1	1	0			
3001.A2.07 - Non-Transfers-WAI	273	273	25	0	247	273	273	726	0	(453)	273	917	(644)			
3001.A4.01 - Request for Services	25,907	25,907	955	0	24,952	99,312	99,312	105,436	0	(6,124)	104,200	112,729	(8,529)			
3001.A4.02 - HAMMER RFSS	19,151	19,151	235	0	18,916	26,255	26,255	31,667	0	(5,411)	26,297	33,181	(6,884)			
3001.A4.03 - National Guard RFSS	(51)	(51)	0	0	(51)	1,552	1,552	1,550	0	2	1,554	1,551	3			
3001.A4.04 - PNNL RFSS	2,939	2,939	166	0	2,773	10,017	10,017	11,397	0	(1,380)	10,243	12,641	(2,398)			
3001.A5.01 - RL PD	1,928	1,928	58	0	1,870	5,807	5,807	6,059	0	(251)	6,598	6,882	(284)			
3001.A5.02 - ORP PD	6,426	6,426	79	0	6,347	6,463	6,463	7,525	0	(1,062)	6,463	8,022	(1,559)			



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 (2018/02/19)					
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2018/03/25)					
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE								
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
3001.A5.03 - RL Project Funded	2,016	2,016	278	0	1,738	3,378	3,378	8,745	0	(5,366)	4,039	11,168	(7,129)
3001.A5.04 - ORP Project Funded	1,445	1,445	116	0	1,329	1,445	1,445	3,869	0	(2,424)	1,445	5,018	(3,573)
3001.A6.01 - Portfolio PMTOs	158	158	93	0	65	553	553	503	0	49	780	903	(123)
3001.A7.01 - G&A Liquidations	(5,552)	(5,552)	(2,538)	0	(3,015)	(171,323)	(171,323)	(182,350)	0	11,027	(192,858)	(209,005)	16,147
3001.A7.02 - DLA Liquidations	(17,977)	(17,977)	(2,057)	0	(15,919)	(103,976)	(103,976)	(117,686)	0	13,710	(117,860)	(136,697)	18,837
3001.A7.03 - Variable Pools Revenue	19,779	19,779	(8,958)	0	28,737	(564,931)	(564,931)	(579,559)	0	14,628	(669,258)	(689,833)	20,574
3001.B1.01 - UBS Assessments for Other Providers	(106)	(106)	0	0	(106)	41	41	0	0	41	75	0	75
3001.B1.02 - UBS Other MSC - HAMMER M&O	(483)	(483)	0	0	(483)	189	189	0	0	189	347	0	347
3001.B1.03 - Assessment for Other Provided Services	(4,926)	(4,926)	0	0	(4,926)	1,959	1,959	0	0	1,959	3,553	0	3,553
3001.B1.04 - Assessment for PRC Services to MSC	(2,938)	(2,938)	0	0	(2,938)	1,076	1,076	0	0	1,076	1,966	0	1,966
3001.B1.07 - Request for Services	(243)	(243)	0	0	(243)	13	13	0	0	13	30	0	30
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
b2. COST OF MONEY													
c2. GENERAL AND ADMINISTRATIVE													
d2. UNDISTRIBUTED BUDGET													0
e2. SUBTOTAL (Non - Performance Measurement)	48,519	48,519	13,849	0	34,670	1,005,208	1,005,208	1,084,479	0	(79,271)	1,117,125	1,222,556	(105,431)
f. MANAGEMENT RESERVE											4,331	4,331	0
g. TOTAL	111,272	112,612	41,708	1,341	70,904	3,101,736	3,100,338	3,231,677	(1,398)	(131,339)	3,542,635	3,740,880	(198,244)
9. RECONCILIATION TO CONTRACT BUDGET BASE													
a. VARIANCE ADJUSTMENT													
b. TOTAL CONTRACT VARIANCE													



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT															FORM APPROVED OMB No. 0704-0188	
FORMAT 3 - BASELINE															DOLLARS IN Thousands	
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/02/19)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2018/03/25)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$687,669		c. CURRENT NEGOTIATED COST (a+b) \$3,542,635		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$3,542,635		f. TOTAL ALLOCATED BUDGET \$3,542,635		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (16)	TOTAL BUDGET (17)	
			Six Month Forecast By Month													
			Apr FY18 (5)	May FY18 (6)	Jun FY18 (7)	Jul FY18 (8)	Aug FY18 (9)	Sep FY18 (10)	Oct FY19 (11)	Nov FY19 (12)	Dec FY19 (13)	Jan FY19 (14)	remaining FY19 (15)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,033,776	23,110	18,745	24,119	17,748	16,786	22,194	26,407	12,414	20,221	16,584	14,334	133,469	0	2,379,906	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	62,753	(23,110)	441	799	(540)	(660)	(24)	132	145	648	231	93	364	0	41,272	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,096,529		19,186	24,918	17,209	16,126	22,169	26,539	12,559	20,869	16,815	14,427	133,833	0	2,421,179	



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 (2018/02/19)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/03/25)									
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)														
			Six Month Forecast By Month												remaining FY19 (15)	UNDISTRIBUTED BUDGET (16)	TOTAL BUDGET (17)
			Apr FY18 (5)	May FY18 (6)	Jun FY18 (7)	Jul FY18 (8)	Aug FY18 (9)	Sep FY18 (10)	Oct FY19 (11)	Nov FY19 (12)	Dec FY19 (13)	Jan FY19 (14)					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	956,689	9,193	7,541	9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	6,306	34,699	0	1,077,792		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	48,519	(9,193)	7	0	(0)	0	0	0	0	0	0	0	0	0	39,333		
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,005,208		7,548	9,495	7,081	6,901	9,248	9,036	5,374	8,922	7,308	6,306	34,699	0	1,117,125		
7. MANAGEMENT RESERVE															4,331		
8. TOTAL	3,101,737	0	26,735	34,413	24,290	23,027	31,418	35,575	17,932	29,791	24,123	20,733	168,531	0	3,542,635		



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to implementation of the Graded Security Protection Policy that significantly increased manpower requirements and the bid assumption that the Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. This policy was subsequent to the MSA baseline proposal and implementation.

3001.01.02 Fire and Emergency – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to the approved Integrated Investment Portfolio (IIP) funded scope being divergent from the contract baseline because of a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed.

3001.01.03 Emergency Management – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.01.04 HAMMER – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and will continue to increase the fiscal year (FY) 2018 CV. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.

3001.02.01 Site Wide Standards – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.02.02 Environmental Integration – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.02.03 Public Safety & Resource Protection – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.02.04 Radiological Site Services – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.02.05 WSCF Analytical Services – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.03.01 IM Project Planning & Controls – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.03.02 Information Systems – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to continued savings from self-performance of Software Engineering Services.

3001.03.03 Infrastructure / Cyber Security – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.03.04 Content & Records Management – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.03.05 IR/CM Management – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.03.06 Information Support Services – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.01 Roads and Grounds Services – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.02 Biological Services – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.04.03 Electrical Services – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to staffing levels that are higher than the baseline due to additional maintenance activities required to maintain the electrical distribution system. The system has degraded across the site due to age. Electrical Services are part of the Enhanced Maintenance Program (EMP) where compliance issues have increased the cost to the program.

3001.04.04 Water/Sewer Services – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to staffing levels that are higher than the baseline due to additional maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. Water and Sewer Utilities (W&SU) is part of the EMP and has compliance issues that have increased the cost to the program.

3001.04.06 Transportation – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.10 Technical Services – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to the IIP scope and approved funding increases in Compliance & Risk Management and Site Services Program Management. Since fiscal year (FY) IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

3001.04.11 Energy Management – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.12 Hanford Historic Buildings Preservation – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.13 Work Management – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.04.14 Land and Facilities Management – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.04.15 Mail & Courier – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.04.17 General Supplies Inventory – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.06.01 Business Operations – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.06.02 Human Resources – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.06.03 Safety, Health & Quality – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. It is also due to the IIP scope and approved funding increases in Radiation Protection and Worker Safety & Health. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.06.04 Miscellaneous Support – Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.06.06 Strategy– Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.07.01 Portfolio Management– Unfavorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.</p> <p>3001.08.01 Water System – Favorable CM CV is primarily the result of reliability project L-897, Central Plateau Water Treatment Facility completing scope in the current month which was scheduled in the prior months.</p> <p>3001.08.02 Sewer System– Favorable CM CV is primarily the result of reliability project L854, 200E Sewer Consolidations revised the major procurements timing resulting in a point-adjust to the current period in VMSA-18-011 – Re-Plan L-854 to Align with Construction Subcontractor’s Execution Plan.</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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Variable Service Pools - Non-PMB – The WB elements 3001.01.04 – 3001.06.06 represents the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts which offset by the liquidation of service to customers as identified with the WBS 3001.A7.01-3001.A7.03, Liquidation’s. The current month variance in these accounts is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment.

3001.A1 – 3001.B1 Non-PMB – Favorable CM CV is primarily the result of MSA incorporating contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment due to RL approved funding and priority scope being divergent from the baseline for request for service (RFS) and inter-contractor work order (ICWO) activities.

Impacts – Current Month Cost Variance:

MSA incorporated contract modifications that definitized the FY 2013 thru FY 2016 CV Proposals as a current month point adjustment. In addition, MSA has operated at authorized FY 2018 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV on L-895 “Fire Water Protection Infrastructure for PRW” due to delays of activities associated with Definitive Design of previous unplanned deviations, L-850 “Replace 200W 1.1M-gal PW Tank” and L-849 “Replace 200E 1.1M-gal PW Tank” are due to additional analysis of Central Plateau fire water needs which delayed the design process: however, efficiencies are anticipated in the remaining design and construction installation periods.

3001.08.02 Sewer System - Favorable CM SV is due to L-854 “200E Sewer Consolidation” whereas a BCR was approved and implemented due to the realignment of a major subcontractor’s schedule. The BCR created a current month positive point adjustment to plan.

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

Corrective Action – Current Month Schedule Variance: None.

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

The FY 2017 Pension Proposal has been completed and submitted. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2018 variances associated with labor and pension will continue to grow during the FY.

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

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



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.01.04 HAMMER: Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.</p> <p>3001.03.02 Information Systems: Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.</p> <p>3001.04.03/04 Electrical/Water and Sewer Services: Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an EMP has been established to better predict future system failures and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.06.01 Business Operations: Favorable CTD CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.</p> <p>3001.06.03 Safety, Health and Quality: Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" and L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Previously reported projects L-399 "T-Plant Potable & Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" also contributed to this favorable variance because the annual IIP process authorized less funding than planned in the baseline. Project L-419 "Line Renovation/Replacement from 2901U to 200E" had a fixed price contract which was awarded/completed at a lower cost than budgeted.</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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.08 Network & Telecommunication Systems: Unfavorable CTD CV is primarily due to approved funding authorizations for the L-713 Records Storage Facility, ET51 HLAN Phase 2 Network expansion, and ET60 Enterprise VoIP Solution Implementation scope that was divergent from the baseline.

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

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

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

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV on L-897 “Central Plateau Water Treatment Facility” is due to a one-week delay in the conceptual design subcontract award which will be recovered during the design phase. L-895 “Fire Water Protection Infrastructure for PRW”, L-850 “Replace 200W 1.1M-gal PW Tank” and L-849 “Replace 200E 1.1M-gal PW Tank” are due to additional analysis of Central Plateau fire water needs which delayed the design process; however, efficiencies are anticipated in the remaining design and construction installation periods.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.02 Sewer System – Unfavorable CTD SV on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidations” are due to delays in awarding the construction subcontract due to delays in receiving Ecology’s approval on the General Sewer Plan and delays in receiving the Consent Package approval. SV is forecast to be recovered during the procurement phase.

3001.08.08 Network and Telecommunications System – Unfavorable CTD SV on ET51 “HLAN Network Upgrade – Phase 2A” is due to network switch issues causing additional design, re-procurement and slowing installation of network switches. Network switch technical issues have now been resolved. Installation efficiencies are anticipated that could get the project on schedule for completion this FY.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because each is an independent stand-alone project.

Corrective Action – Cumulative Schedule Variance: No corrective action is required because each project is stand-alone.

Variance at Complete:

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

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

The FY 2017 Pension Proposal has been completed and submitted. The 2017 Labor Adder Proposal has been completed but not submitted pending an internal decision to submit it individually or as part of the FY 2017 REA. The FY 2018 variances associated with labor and pension will grow during this FY.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

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

Variance at Complete:

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

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

The FY 2017 Pension Proposal has been completed and submitted. The 2017 Labor Adder Proposal has not been submitted pending an internal decision to submit it individually or as part of the FY 2017 request for equitable adjustment (REA). The FY 2018 variances associated with labor and pension will continue to grow during the FY.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Impacts – At Complete Variance:

The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

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

Negotiated Contract Changes:

The Negotiated Contract Cost for March 2018 increased from \$3,462.0M to \$3,543.6M due to contract modifications:

- VMSA-18-009 Rev 0 – Mods 676, 677 and 678 – Definitization of the FY 2013 Cost Variance Proposals
- VMSA-18-009 Rev 1 – Mods 679, 680 and 681 – Definitization of the FY 2014 Cost Variance Proposals
- VMSA-18-009 Rev 2 – Mods 682, 683 and 684 – Definitization of the FY 2015 Cost Variance Proposals
- VMSA-18-009 Rev 3 – Mods 685, 686 and 687 – Definitization of the FY 2016 Cost Variance Proposals
- VPMTO-18-002 – Mod 666, Definitization of PMTO-18-002, Plutonium Finishing Plant Expert Panel

Changes in Estimated Cost of Authorized Unpriced Work:

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Estimated Price:

The Estimated Price of \$3,951.3M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,740.9M and fee of \$210.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2013 - FY 2016 in March that increased the negotiated contract costs. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, it is also expected that the FY 2018 variance may exceed the 10% threshold.

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

During this reporting period, the Estimate at Completion (EAC) decreased by (\$1.9M) from \$3,742.8M to \$3,740.9M; \$(1.7M) in the Performance Measurement Baseline (PMB), \$(0.2M) in the Non-PMB, and \$0M in management reserve. The decreases are primarily the result of minor adjustments in multiple accounts.

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve of \$4.3M did not change this reporting period.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased from \$2,379.9M to \$2,421.2M due to the following contract modifications.



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 (2018/02/19)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/03/25)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

5. Evaluation

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

- VMSA-18-011 – Re-Plan L-854 to Align with Construction Subcontractor’s Execution Plan
- VRL0201RP-18-013 – Create One Level 4 and One Level 5 WBSs for L-898 and Move Budget from Reliability Project Out Year Planning Package for Conceptual Design

Differences in the Non - Performance Measurement Baseline:

This reporting period the non - Performance Measurement Baseline increased from \$1,077.8M to \$1,117.1M due to the following contract modifications.

- VMSA-18-009 Rev 0 – Mods 676, 677 and 678 – Definitization of the FY 2013 Cost Variance Proposals
- VMSA-18-009 Rev 1 – Mods 679, 680 and 681 – Definitization of the FY 2014 Cost Variance Proposals
- VMSA-18-009 Rev 2 – Mods 682, 683 and 684 – Definitization of the FY 2015 Cost Variance Proposals
- VMSA-18-009 Rev 3 – Mods 685, 686 and 687 – Definitization of the FY 2016 Cost Variance Proposals
- VPMTO-18-002 – Mod 666, Definitization of PMTO-18-002, Plutonium Finishing Plant Expert Panel

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

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



7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – March 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$716.7	\$716.7	\$1,186.2	\$(469.5)	\$(1,299.1)
Content & Records Management DLA (3001.03.01.04)	\$272.6	\$272.6	\$413.5	\$(140.9)	\$(375.2)
Transportation DLA (3001.04.06.02)	\$14,250.9	\$14,250.9	\$3,272.0	\$10,978.9	\$(3,148.8)
Maintenance DLA (3001.04.05.02)	\$8,434.9	\$8,434.9	\$5,255.7	\$3,179.2	\$(5,048.6)
Janitorial Services DLA (3001.04.05.03)	\$(1,334.6)	\$(1,334.6)	\$626.6	\$(1,961.2)	\$(575.9)
Total Direct Labor Adder	\$22,340.5	\$22,340.5	\$10,754.0	\$11,586.5	\$(10,447.6)

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

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

Fiscal Year 2018 to Date – March 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$2,145.2	\$2,145.2	\$8,523.4	\$(6,378.2)	\$(7,739.2)
HRIP (3001.02.04.02)	\$(5,652.8)	\$(5,652.8)	\$2,240.4	\$(7,893.2)	\$(2,162.9)
Dosimetry (3001.02.04.03)	\$(3,685.5)	\$(3,685.5)	\$2,661.5	\$(6,347.0)	\$(3,009.9)
Information Technology Services (3001.03.07.01)	\$12,979.7	\$12,979.7	\$14,851.1	\$(1,871.4)	\$(15,814.4)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$316.1	\$1,764.8	\$(304.9)
Courier Services (3001.04.15.02)	\$108.1	\$108.1	\$112.8	\$(4.7)	\$(111.0)
Occupancy (3001.04.14.06)	\$1,386.9	\$1,386.9	\$4,602.1	\$(3,215.2)	\$(4,616.8)
Crane & Rigging (3001.04.08.02)	\$8,218.7	\$8,218.7	\$6,242.2	\$1,976.5	\$(5,873.6)
Guzzler Trucks (3001.04.06.03)	\$112.3	\$112.3	\$-	\$112.3	\$-
Fleet (3001.04.07.02)	\$18,183.9	\$18,183.9	\$8,145.3	\$10,038.6	\$(8,182.0)
Total UBS	\$35,877.4	\$35,877.4	\$47,694.9	\$(11,817.5)	\$(47,814.7)
Total DLA / UBS	\$58,217.9	\$58,217.9	\$58,448.9	\$(231.0)	\$(58,262.3)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Cost Variance (\$0.2M) – Within threshold of \$58.2M BCWS fiscal year-to date.





8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-850, Replace 200W 1.1M-gal PW Tank	178.7	66.4	207.1	(112.3)	(140.6)	0.4	0.3	778.1	913.5	(135.4)	8.5%	11/5/18	2/7/19	R	Y
L-849, Replace 200E 1.1M-gal PW Tank	167.9	55.6	84.6	(112.3)	(29.1)	0.3	0.7	767.3	785.3	(18.0)	7.2%	11/5/18	2/7/19	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,399.8	1,397.2	788.5	(2.6)	608.7	1.0	1.8	7,669.1	7,414.1	255.1	18.2%	5/23/19	6/5/19	Y	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	783.6	575.6	385.9	(208.1)	189.7	0.7	1.5	977.0	655.9	321.1	58.9%	7/2/18	7/19/18	Y	G
L-357, Replace 12" Potable Water Line to 222-S Lab	276.7	271.9	198.1	(4.8)	73.9	1.0	1.4	1,654.4	1,584.4	70.0	16.4%	1/3/19	1/2/19	G	G
L-897, Central Plateau Water Treatment Facility	601.8	504.1	165.5	(97.7)	338.6	0.8	3.0	731.9	318.9	413.0	68.9%	6/18/18	6/25/18	Y	G
L-853, 200E Sewer Flow Equalization Facility	3,947.0	3,598.5	2,944.7	(348.5)	653.9	0.9	1.2	5,713.2	5,272.7	440.5	63.0%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	1,586.4	1,499.5	1,358.3	(86.9)	141.2	0.9	1.1	5,544.3	4,625.1	919.1	27.0%	1/8/19	1/8/19	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	1,157.5	853.2	849.8	(304.3)	3.4	0.7	1.0	1,250.0	1,302.1	(52.1)	68.3%	5/22/18	7/25/18	R	G
L-815, Upgrade Transmission/Distrib Access Rds	267.0	671.5	499.8	404.5	171.7	2.5	1.3	692.0	568.8	123.2	97.0%	7/30/18	5/31/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,171.0	1,131.6	813.2	(39.4)	318.4	1.0	1.4	1,562.4	1,108.6	453.8	72.4%	5/23/19	9/17/20	R	G
S-245, Live Fire Shoot House	447.1	386.8	195.3	(60.3)	191.6	0.9	2.0	3,126.2	2,861.9	264.4	12.4%	10/10/18	10/10/18	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,886.6	2,457.6	2,633.8	(429.0)	(176.2)	0.9	0.9	2,961.2	3,064.0	(102.8)	83.0%	6/19/18	9/19/18	R	G
Total	14,871.1	13,469.5	11,124.4	(1,401.6)	2,345.2	0.9	1.2	33,427.0	30,475.2	2,951.8					

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, the potential to recover SV over the duration of the remainder of the project is being evaluated.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, the potential to recover SV over the duration of the remainder of the project is being evaluated.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to additional analysis of fire water demands for the Central Plateau, which delayed progress on design activities. A resolution was achieved in prior months, and it is now anticipated that substantial recovery of this SV will occur over the remainder of FY18 design activities, and construction activities in FY 2019.
- L-897, *Central Plateau Water Treatment Facility*: Unfavorable SV is due to a late subcontract award which delayed the start of conceptual design. The SV is forecast to be recoverable during the design phase.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in major procurements of lift station components, pumps, and structures. The SV is forecast to be recoverable in FY 2018 when the contractor is released to procure major components.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is because of the late construction subcontract award that delayed construction activities, and also due to delays in major procurements of lift station components, pumps, and structures. SV is forecast to be recovered when the contractor is released to procure major components.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to the delayed start of Task 2 field activities. The Task 2 SV is unrecoverable due to late delivery of the Cultural Resource Review (CRR) clearance letter, which delayed the field work start date. In addition, the test and treat contractor required four-weeks after notification to re-mobilize his trained forces to Hanford. The Task 2 SV is likely



to be unrecoverable, due to late delivery of the CRR clearance letters which pushed the field work start date; however, Task 2 is still expected to complete in FY 2018.

- L-815, *Upgrade Transmission/ Distrib Access Rds*: Favorable SV is due to milder weather and the availability of resources to perform work ahead of schedule.
- S-245, *Live Fire Shoot House*: Unfavorable SV is because delays in action target support, and engineering manpower constraints caused the duration of design deliverables to be extended.
- ET51, *HLAN Network Upgrade – Phase 2A*: The unfavorable SV is tied to both procurement and construction as follows:
 - Variance associated with procurement - The current period reporting includes remaining value (\$-262.4K) for procurement of additional network switches. The budget will be needed for installation of switches already procured. The bulk of the remaining BCWS associated with procurement will be shifted via a Baseline Change Request (BCR) to construction, and completion status increased to near 100% (\$30K remaining for miscellaneous materials).
 - Variance associated with construction - The variance associated with construction (\$-166.6K) is not recoverable. Labor to date is higher than anticipated for design, and construction (including resolution of issues with the network switches), and the labor hours required to install switches is more than the original forecast.

CTD Cost Variances (CV):

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable CV is due to a previous FY 2016 cost overrun from additional labor expended in identifying the basis for tank size. Cost may be recoverable dependent upon current performance and contract award amounts for design and construction services.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, and realizing cost efficiencies through the design procurement method. The remainder is due to MSA labor support efficiencies.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method (\$78.9K for Conceptual, and \$92.1K for Definitive) and various underruns in project support costs.



- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in both subcontractor design efforts in development of the 30% and 90% design, and project support. Efficiencies are associated with upfront planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. Also, early communications and cooperation with other Hanford contractors by the integrated project team (IPT) addressed concerns/design inputs to reduce potential rework.
- L-897, *Central Plateau Water Treatment Facility*: Favorable CV is due to the conceptual design contract being awarded for less than baseline value, with efficiencies gained from design subcontractors' experience and ability to self-perform all scope without sub-tiers' support.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded under budget. The favorable cost variance is forecast to remain unless major risks are realized and are funds-managed.
- L-854, *200E Sewer Consolidations*: Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded under budget. The favorable cost variance is forecasted to remain unless major risks are realized and are funds-managed.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to efficiencies (such as a short-haul from the stockpile) that have been realized and are drivers for the positive cost variance. Additionally, less crushed rock than estimated was needed, and resulted in approximately \$75K savings.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is because of subcontractor efficiencies in completing the conceptual design. However, the delay of the Memorandum of Agreement (MOA) has delayed the start of definitive design. The project is incurring unplanned cost, (\$8-\$10K per month), to respond to National Environmental Policy Act and National Historic Preservation Act issues. A BCR will be processed upon approval of the MOA and start of the Bonneville Power Administration's (BPA) definitive design to bring both cost and schedule in line with BPA's schedules for both activities.
- S-245, *Live Fire Shoot House*: Favorable CV is due to efficiencies in both subcontractor design efforts and project support. Efficiencies mainly are due to utilizing a design team that had previous shoot house experience.



- ET51, *HLAN Network Upgrade - Phase 2A*: Unfavorable CV is due primarily to lagging productivity with regard to field installation of switches, and increased unplanned labor costs in recent periods resulting from work to resolve unplanned technical difficulties. These unplanned labor costs are not recoverable.

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable VAC is due to various costs accumulated in prior fiscal years that exceeded the as-planned budgeted cost of work scheduled. Cost may be recoverable depending on current performance, and contract award amounts for design and construction services.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to efficiencies gained in both architecture and engineering (A&E) subcontractor efforts, and project support labor. The VAC has trended down in recent months due to forecasted acceleration and compression of construction activities, as well as potential costs associated with asbestos work.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable VAC is due to accumulated design costs less than anticipated as a result of efficiencies gained through the design procurement method, and various other underruns in labor hours for MSA project support personnel. The VAC is trending in the favorable direction, which is expected to continue as the project moves toward the construction phase.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with upfront planning performed by the engineering project support team with pre-conceptual line routing and clarifying operational requirements. The integrated project team employed early communication to gain cooperation with the other Hanford contractors to address concerns/design inputs to reduce potential rework. Cost impacts resulting from reassignment of design authority mid-project and increased internal engineering design support during the 90% and 100% design review were absorbed by efficiencies in the A/E design subcontract.
- L-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the awarded contract bid for procurement of conceptual design services being approximately \$325K under budget.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical



survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of \$468.3K are forecast due to the timely receipt of the fixed price construction proposal and subsequent contract award.

- *L-854, 200E Sewer Consolidation:* Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of over \$864.8K are forecast due to the timely receipt of the fixed price construction proposal and subsequent contract award.
- *L-789, Prioritize T&D Sys Wood PP Test & Replace:* Unfavorable VAC increased by about \$30K over last month, and was due to MSA labor charges exceeding forecast hours, and forecasting additional Health Physics Technician (HPT) support to test and treat field work (extended schedule). In addition, scientist hours to support Eco/Cultural and MOA preparation exceeded the planned value.
- *L-815, Upgrade Transmission/Distrib Access Rds:* Favorable VAC is due to efficiencies (such as a short-haul from the stockpile) that have been realized and are drivers for the positive cost variance. Additionally, less crushed rock than estimated was needed and resulted in approximately \$75K savings.
- *L-612, 230kV Transmission System Reconditioning and Sustainability Repairs:* Favorable VAC is because of subcontractor efficiencies in completing the conceptual design. Due to the MOA delaying design, approximately \$123.0K of forecast is moved past the May 2019 contract period.
- *S-245, Live Fire Shoot House:* Favorable VAC is due to efficiencies in both subcontractor design effort, procurement, and project support. Efficiencies are mainly due to utilizing a design team that had previous shoot house experience, and the building procurement through Garco Building Systems that was awarded for less than budget.
- *ET51, HLAN Network Upgrade - Phase 2A:* Unfavorable VAC is due to issues surrounding unplanned technical problems and their subsequent resolution. In order to get back on track, it was necessary to forecast labor costs persisting through the end of the fiscal year. At the current rate of installations and expected future efficiencies, additional funding will be needed to recover the schedule and complete



the project in FY 2018. One alternative being considered is to request Management Reserve.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OO	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	15	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	125	83%	05-Jun-17	19-Jun-18	05-Jun-17 A	19-Sep-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	195	16.4%	03-Jul-17	03-Jan-19	29-Jun-17 A	02-Jan-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	628	72.4%	31-Aug-15	23-May-19	31-Aug-15 A	17-Sep-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	86	68.3%	06-Sep-16	22-May-18	06-Sep-16 A	25-Jul-18					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	147	48	97%	02-Jan-18	30-Jul-18	27-Dec-17 A	31-May-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	375	221	7.2%	02-Jan-18	05-Nov-18	02-Jan-18 A	07-Feb-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	375	221	8.5%	02-Jan-18	05-Nov-18	02-Jan-18 A	07-Feb-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	213	63%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	199	27%	17-Aug-15	08-Jan-19	17-Aug-15 A	08-Jan-19					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	303	18.2%	29-Aug-16	23-May-19	29-Aug-16 A	05-Jun-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	82	58.9%	09-Jan-17	02-Jul-18	09-Jan-17 A	19-Jul-18					
L-897	L-897, Central Plateau Water Treatment Facility	375	65	68.9%	29-Nov-17	18-Jun-18	29-Nov-17 A	25-Jun-18					
S-245	S-245, Live Fire Shoot House	375	140	12.4%	21-Sep-17	10-Oct-18	21-Sep-17 A	10-Oct-18					

 Remaining Work  Baseline	MSC - Reliability Projects Summary Schedule Data Date: 25-Mar-18	
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9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for March 2018

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

Five BCRs incorporated Contract Modifications:

- VMSA-18-009 Rev 0 – Mods 676, 677 and 678 – Definitization of the FY 2013 Cost Variance Proposals
- VMSA-18-009 Rev 1 – Mods 679, 680 and 681 – Definitization of the FY 2014 Cost Variance Proposals
- VMSA-18-009 Rev 2 – Mods 682, 683 and 684 – Definitization of the FY 2015 Cost Variance Proposals
- VMSA-18-009 Rev 3 – Mods 685, 686 and 687 – Definitization of the FY 2016 Cost Variance Proposals
- VPMT0-18-002 – Mod 666, Definitization of PMTO-18-002, Plutonium Finishing Plant Expert Panel

Two BCRs related to Reliability Projects:

- VRL0201RP-18-011 – Re-Plan L-854 to Align with Construction Subcontractor's Execution Plan
- VRL0201RP-18-013 – Create One Level 4 and One Level 5 WBSs for L-898 and Move Budget from Reliability Project Out Year Planning Package for Conceptual Design

Two BCR was Administrative in Nature:

- VMSA-18-003 Rev 5 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of March
- VSWS-18-008 – Administrative BCR – Move Hanford Workforce Engagement Center (HWEC) from HR to ESH & Rename Level 4 WBS for work scope

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Feb 2018	1,230,506		1,230,506	1,230,506	235,150		1,149,400		2,379,906	2,379,906
VMSA-18-003 Rev 5						0		0		0	2,379,906
VMSA-18-009 Rev 0						(7,561)		(7,561)		(7,561)	2,372,345
VMSA-18-009 Rev 1						14,377		14,377		14,377	2,386,722
VMSA-18-009 Rev 2						22,009		22,009		22,009	2,408,731
VMSA-18-009 Rev 3						12,447		12,447		12,447	2,421,178
VRL0201RP-18-011						(1,481)		0		0	2,421,178
VRL0201RP-18-013						0		0		0	2,421,178
VSWs-18-008						0		0		0	2,421,178
	Mar 2018	1,230,506		1,230,506	1,230,506	274,942		1,190,672		2,421,178	
Prior Non-PMB Total	Feb 2018	604,007		604,007		93,186		473,785		1,077,792	1,077,792
VMSA-18-003 Rev 5						0		0		0	1,077,792
VMSA-18-009 Rev 0						16,899		16,899		16,899	1,094,691
VMSA-18-009 Rev 1						(6,147)		(6,147)		(6,147)	1,088,544
VMSA-18-009 Rev 2						11,392		11,392		11,392	1,099,936
VMSA-18-009 Rev 3						17,066		17,066		17,066	1,117,001
VPMT0-18-002						125		125		125	1,117,126
Revised Non-PMB Total	Mar 2018	604,007		604,007		132,519		513,119		1,117,126	
Total Contract Performance Baseline	Mar 2018	1,834,513		1,834,513	1,834,513	407,461		1,703,791		3,538,304	
Management Reserve	Feb 2018		0	0			4,332		4,332	4,332	4,332
Revised Management Reserve	Mar 2018		0	0			4,332		4,332	4,332	
Total Contract Budget Base				1,834,513				1,708,122		3,542,635	
Prior Fee Total	Feb 2018	109,961		109,961		22,164		100,481		210,442	210,442
VPMT0-18-002						8		8		8	210,450
Revised Fee Total	Mar 2018	109,961		109,961		22,171		100,489		210,450	
Change Log Total	Mar 2018			1,944,473				1,808,611		3,753,085	





10.0 RISK MANAGEMENT

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

- The January data Risk Management Board (RMB) was held in early March, late due to resource availability. The following items were approved:
 - Eleven new Mission Risks and associated Risk Handling Plans: three related to Site Services & Information Management (SS&IM), five related to Public Works (PW), and three related to Emergency Services (ES).
 - Two Mission Risks were significantly re-characterized; one each related to IM and PW.
 - 31 new Reliability Project risks for Projects L895, *Fire Protection Infrastructure for Plateau Raw Water*, L-897, *200 Area Water Treatment Plant*, and L-898, *Mission Critical Distribution Feeder Replacement*.
 - Two closed Reliability Project risks for Project S-245, *New Live Fire Shoot House*.
 - One Reliability Project risk was significantly re-characterized for Project S-245.
- The February data RMB was held at the end of March. The following items were approved:
 - Nine new Mission Risks and associated Risk Handling Plans: three related to ES, two related to IM, one related to PW, and three related to Environmental, Safety, and Health (ES&H).
 - Eleven new Reliability Project risks for Project L-789, *Wood Pole Testing & Treating Program*.
 - Five closed Reliability Project risks for Projects L-419, *24" Line Renovation/Replacement from 2901U to 200E*, L-789, L-853, *200E/200W Force Main*, L-854, *200E Sewer Consolidations*, and S-245.
 - One Reliability Project risk was significantly re-characterized for Project L-789.



- Risk Reporting – In March, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of January data.
- Mission Risk Management:
 - Mission Risk Elicitations: A risk elicitation was also performed for ES&H to capture risks related to the expanded work control boundaries at the PFP. Risk Management also facilitated follow-on elicitations and completion of risks regarding PFP impacts to ES. Finally, a preliminary risk elicitation regarding the capacity and availability of Hanford Site Fiber was completed for IM.
 - Vulnerability Assessment Risk Elicitations: Risk Management performed risk elicitations for MSA Electrical Utilities (part of PW): one related to Substations, and one related to Transmission & Distribution systems. These elicitations were performed to evaluate and capture risks identified through the vulnerability analyses of these systems.
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
- Project Risk Management:
 - Monte Carlo Quantitative Risk Analysis: Risk Management completed the Preliminary and Final quantitative analyses for Project L-898, *Mission Critical Distribution Feeder Replacement*. The analysis reports were reviewed and approved, and the associated Baseline Change Request was completed.
 - Reliability Project Risk Elicitations: Risk Management facilitated a Pre-mortem Risk Elicitation for Project L-888, *400 Area Fire Station*. Additionally, a modified elicitation was completed for Project L-789, Task 4, *Construction*, using the previously performed Project L-898 Pre-mortem and approved risk register as basis for the L-789 risk register. This method was used because the scope and schedule for the two projects are very similar, providing an opportunity for efficiency.
 - 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.

- 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:
 - Request for Services (RFS) Proposal Support: A risk review of one RFS proposal for providing training to the 94th Civil Support Team (Guam) was performed. This proposal had appropriate scope assumptions, and no expected risk impacts.
 - Risk Register Database Software Solution Initiative: Risk Management supported Interface Management (IfM) to begin developing a process for transferring software to MSA from the other Hanford contractors. The Enterprise Risk and Opportunity Management System (EROMS) is proposed to be used as pilot software transfer under the new process, if agreed to by the Contractor Interface Board. This item was delayed until the next CIB.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

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

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

March FY 2018							
2018 Performance Evaluation and Measurement Plan							
Deliverables	Plan	MSA	Status				
			YTD	MAR			
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments							
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy	9/30/2018	Synoground	Green	Green		
	a					Electric	Green
						Maintain Raw Water Pressure at ICD Level	Green
						Maintain Potable Water Pressure at ICD Level	Yellow
						Perform Preventative maintenance at 90% or better each month	Green
						Reduce corrective maintenance (including backlog) to an average completion of 365 days or less	Green
						Ensure all water quality samples are completed on time	Green
						Complete Water master plans on or before contract deliverable date	Green
						Quarterly System Health Report by Engineering	Green
	b					Water	Green
						Perform Preventative maintenance at 90% or better each month	Green
						Reduce corrective maintenance (including backlog) to an average completion of 365 days or less	Green
						Complete Sewer master plans on or before contract deliverable date	Green
	c					Quarterly System Health Report by Engineering	Green
						Sewer	Green
						Electrical power availability	Green
						Perform Preventative maintenance at 90% or better each month	Green
						Reduce corrective maintenance backlog identified prior to October 2017 by 50%	Green
						Quarterly System Health Report by Engineering	Green

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

NOTES:

1.3 -- *Maintain Potable Water Pressure at ICD Level.*

Yellow for the month of March. The average Potable Water pressure for March was 112psi (above the PI goal of 110psi). Attributed to:

- CWC/WRAP complex was performing fire riser testing throughout the month, multiple phone calls from the CWC shift office were made to the 283W Operator to increase water pressure to satisfy testing requirements.
- WTP has been using large amounts of water for systems testing. The distribution grid was adjusted to accommodate this increase in usage.

There were no negative impacts from the higher water pressures, and performed at the request of our customers to satisfy project/mission needs.



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

March FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	MAR	
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments						
1.4	Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met	9/30/2018	Von Bargaen			
	a Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study	4/30/2018				
	b Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851	9/30/2018				
	c Complete Planning Activities and Issue Design BCR for Project L-898	3/31/2018				
	d L-894, Definitive Design Complete	4/18/2018				
	e L-895, Definitive Design Complete	8/10/2018				
	f L-897, Definitive Design Complete	9/30/2018				
	g L-357, Definitive Design Complete	3/26/2018				
	h L-853 , Phase 1-5 Construction Complete	9/30/2018				
	i S-245, Construction Complete	9/30/2018				
	j Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution	3/31/2018				
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission						
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen			
2.2	Demonstrate effective Hanford Site integration to include, but not limited to, identifying longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement.	9/30/2018	Von Bargaen			
	a Through the CLC and CIB processes, provide DOE-RL with an unfiltered, forward looking view of emerging operational, budget, regulatory, or contractual issues.					
	b Conduct Operational Excellence Events: 40% of MSA's FY18 Operational Excellence events will be focused on crosscutting inter-contractor Site Integration opportunities.					
	c Special Projects: Implement the FY 2018 selected asset management system recommended by the FY 2017 site integrator alternatives analysis of computerized maintenance management systems excluding fire systems & safeguards.					
	d Implement FY 2018 improvements identified in the January 30, 2017, self-assessment of the relationships and functions of MSA's systems for effective planning, organizing, controlling, and reviewing all activities.					
e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.						

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

NOTES:

Project L-895 - A recent change in number of raw water pumps required will impact the design schedule. Working with DOE to extend due date to 9/30/18 reviewing impacts.

Project L-897 - Congressional notification needed by April 2nd to proceed. Working with DOE to remove this.



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

March FY 2018 2018 Performance Evaluation and Measurement Plan				
Deliverables	Plan	MSA	Status	
			YTD	MAR
3.0 Comprehensive Performance				
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.	9/30/2018	Wilkinson		
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.				
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:				
Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing				
Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals				
Safeguards and security, fire department operations, emergency response, and emergency operations/emergency				
Land Management				
Infrastructure and services program management, operations and maintenance				
Effective contractor human resources management				
Problem identification and corrective action implementation				
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences				

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy



12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. March 2018 – April 2018 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Feb	Eckman	03/05/18	03/01/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jan	Olsen	03/10/18	03/06/18	Review	None	N/A	N/A
CD0036	Hanford Site Prescribed Fire Plan	Walton	03/30/18	03/28/18	Approve	30 days	04/28/18	
CD0074	Update of Hanford Cultural Resource Management Plan	Wilson	03/30/18	03/27/18	Review	45 days	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Synoground	03/30/18	03/27/18	Review	30 days	N/A	N/A
CD0020	Transmitter Review	Walton	03/31/18	03/22/18	Approve	60 days	05/22/18	
CD0123	Monthly Billing Reports for DOE Services - Mar	Eckman	04/05/18		Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	04/10/18		Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	04/10/18	04/05/18	Review	None	None	N/A
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	04/13/18		N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) Quarterly Status Report	Walton	04/20/18		Review	N/A	N/A	N/A
CD0030	HAMMER Strategic Plan	Metzger	04/30/18		Review	30 days	05/30/18	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Synoground	04/30/18		Review	30 days	05/30/18	

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

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



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

The DOE-ORP baseline update (planning case) for use in the 2019 Lifecycle Report has been delayed by re-planning efforts from the 45-day review and other DOE-HQ initiatives (e.g., tank-side cesium retrieval [TSCR] replacing the Low Activity Waste Pretreatment System [LAWPS], transuranic (TRU) waste tank retrieval and C Farm closure). DOE-ORP expects to know more by June 2018, but the delay in updating their baseline may impact the schedule for developing the 2019 Lifecycle Report.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	82.8%	58.6%
Small Disadvantaged Business	10.0%	29.1%	16.9%
Small Women-Owned Business	6.8%	24.3%	13.1%
HubZone	2.7%	8.9%	5.3%
Small Disadvantaged, Service Disabled	2.0%	3.2%	5.6%
Veteran-Owned Small Business	2.0%	4.1%	6.9%
Local Small Business	Highest Preference	49.6%	-

Through March 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% (\$1.569B/\$3.504B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 26% (\$0.919B/\$3.504B)



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