

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report November 2017

R. E. Wilkinson
President

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



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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



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



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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 November 2017.

1.1 KEY ACCOMPLISHMENTS

VPP Star Status Maintained– On November 9, 2017, the DOE Headquarters Voluntary Protection Program (VPP) team concluded a one-week onsite VPP assessment of MSA’s Volpentest HAMMER Federal Training Center (HAMMER) Star Site. During the review, the team recognized HAMMER’s efforts to maintain a strong partnership between management and workers, reduce injury rates, and meet the safety and health expectations required of a Star Site. Upon completion, HAMMER achieved the final recommendation of continued VPP Star level with no conditions.

Presidents’ Safety Team Award – HAMMER’s Emergency Services team was awarded the MSA Presidents’ Safety Team Award during the Presidents’ Zero Accident Council meeting on November 16, 2017. This award was given in recognition of the team’s continued support throughout one of this last hurricane season. The team’s efforts represent HAMMER’s commitment to safety and its mission to save lives and avert disasters.

Key Performance Goals Dashboard – The RL Fiscal Year (FY) 2018 Key Performance Goals (KPG) Dashboard was released to production on November 27, 2017, two months ahead of schedule. This dashboard was designed by MSA Portfolio Management (PFM) staff for use by RL to rapidly access real-time KPG status and risk data associated with all RL KPGs. The KPG Dashboard provides assurance that KPG status and outcomes are updated on a monthly basis, and that communication and coordination of relevant information is consistent and current.

MSA Assurance Program (MAP) – Software development continued on the MSA Mission Assurance Program (MAP), aimed at tying together business practices, metrics, database management, and dashboard visualization for MSA’s management, with real-time visibility of all MSA functional elements necessary to measure the health of the company and success of the mission. MAP will integrate MSA’s Contractor Assurance System (CAS) and other MSA business and operations elements to ensure that critical



data are gathered, that all data collection is automated where feasible, and that metrics are displayed in an effective and efficient manner. A briefing was presented to RL on November 7, 2017, with the program Charter and Project Plan subsequently transmitted to RL for information.

Systems Integrated for Records Capture – The process to capture Time Information System (TIS) timecards as electronic records in the Integrated Document Management System was completed in November. This achievement automates the record capture weekly for all timecards, and allows for seamless procedural compliance for record capture requirements.

Hanford Electronic Listing of Industrial Control System (HELICS) Application – Development, testing, and required software documentation for the Hanford Electronic Listing of Industrial Control Systems (HELICS) application is complete. The Production Readiness Review Board (PRRB) approved implementation of HELICS into production on November 1, 2017. This application will assist in incorporating the ICS into the cyber security program to ensure its protection and inclusion in the authority to operate (ATO).

Hanford Tours – Hanford tours coordinated in November included the following visitor groups: Yakama Nations Tribal Council; Whitman College Mineralogy Class; DOE Contract and Project Management Workshop members; and staff members from the Washington State Governor's office. Both RL and DOE Office of River Protection (ORP) projects were highlighted on these tours, providing a seamless message of Hanford cleanup activities for the visitors. MSA also supported ORP in a tour to ORP projects for the Principal Deputy Assistant Secretary of the DOE Office of Environmental Management, James Owendoff, and the Principal Deputy Assistant Secretary, Dae Chung.

Recycling Efforts Supported – During November, MSA Environmental Integration Services (EIS) staff organized a new recycling program for the MSA Electric Utilities (EU) function that will enable them to recycle shop towels that have up to 49 parts per million (PPM) of polychlorinated biphenyls (PCBs). Prior to this new program, shop towels with >2 PPM PCBs were managed as Toxic Substances Control Act (TSCA) waste at an approximate cost of \$1,000 per 55-gallon drum. Additionally, shop towels with <2 PPM PCB or other chemicals required a waste designation, and were often managed as Dangerous Waste (DW) in a satellite accumulation area. This new program eliminates the need to manage waste as TSCA or DW, and resulted in an overall cost avoidance

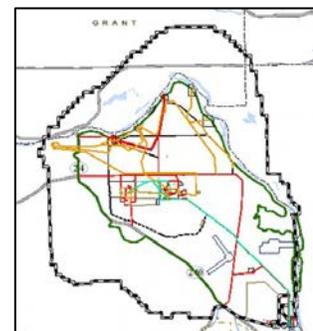
related to staff time to manage/ship waste and disposal costs, in addition to supporting MSA's pollution prevention goals.

Hanford Reach Fall Chinook Salmon Redd Count – EIS staff completed the final 2017 fall Chinook salmon redd count survey on November 19, 2017. Chinook salmon nests, or "redds," are counted each fall. This year, a total of 8,646 redds were counted. This number is within the range of redds seen in the previous ten years (between 4,018 redds in 2007 to 20,678 in 2015), but below the average for the past ten years (10,800 redds).

Meteorological Tower Inspections – Inspections of the Hanford Meteorological Monitoring Network towers were completed by an independent subcontractor the week of November 6, 2017. Identified issues will be tracked until finished within MSA's corrective action management system. With the completion of these inspections, MSA maintains compliance with MSA-STD-ENG-60804, *MSC Tower Inspections Procedure*.

Hanford Patrol Academy Graduation – 22 students graduated from the Safeguards and Security Hanford Patrol Academy on November 9, 2017. The graduates completed a comprehensive DOE site certified curriculum as DOE Security Police Officers.

Reliability Projects in Hanford Mapping System (HMAPS) – During November, MSA Reliability Services staff worked with Central Mapping personnel to create a Reliability Projects layer in HMAPS. As a layer within the Stewardship Information Portal (SIP), the 100+ reliability projects planned for the next 8 to 10 years can be viewed by utility type or by the fiscal year the project is funded. Additionally, the SIP functionality allows project managers to evaluate project locations against potential existing interferences, including waste sites, wells, other utilities, and land easements or deeds. This information provides project teams with an early identification of potential interface issues with the other Hanford contractors, as well as internal MSA organizations. Early identification and communication of these items is key to minimizing project delays.



Projects locations as viewed in SIP

Hose-in-Hose Transfer Line (HIHTL) Removal – MSA Crane & Rigging personnel provided lifting support to the Tank Farms project for the POR138 HIHTL removal. Following the completion of waste transfer from C-Farm into AN-Farm, a crane was utilized to remove hose barns and cover plates to expose transfer lines that are no longer needed.



Cranes move steel plates and hose barns, exposing HIHTL lines

2727E Facility Clean Up – On November 10, 2017, Maintenance Services staff responded with Water Utilities workers to clean up after a sewage back-up at the 2727E facility. Controls were put in place to protect workers and building occupants. Both groups worked together to clean and sanitize the floor, package waste and dispose of the waste properly so that waste cleanup could be completed.

Wye Barricade Gate Repairs – On November 4, 2017, a team of riggers, carpenters, teamsters, Hanford Environmental Oversight (HEO) staff, health physics technicians, and cement finishers started repair work on the Wye Barricade gate. While checking the fence post elevations with the transit, it was discovered that adjustments were necessary to accommodate differences in elevation. The pad had to be reformed, and concrete was poured to allow the gate guide wheels, the guide rail, and the gate latch installation. These adjustments allowed the remaining work to be completed so the hydraulic gate opener could subsequently be installed.



Installation of Wye Barricade Gate fencing

200 Area Fire Station Repairs – Leaks in the 200 Area Fire Station roof had been reported in July 2017. MSA Support Services personnel successfully completed troubleshooting the problem, identified the source of the water leaks and are completing the repairs this month.



Repairing 200 Area Fire Station roof

Electrical Needs in Central Plateau – The Electrical Utilities (EU) organization is involved, almost daily, in increasing electrical capacity and demand in the Central Plateau. This was evident in two recently completed assignments for Washington River Protection Solutions (WRPS) in the 200 West (200W) Area. In the first instance, EU assisted MSA Water Utilities staff and WRPS electricians at the 222S Central Analytical Laboratory by lifting a transformer so an electrical conduit and a new control panel could be installed. In the second instance, EU provided switching support by opening a high-voltage switch and installing a hold-off tag, allowing WRPS to complete its facility maintenance, including replacing a switch at the main breaker. This also allowed WRPS to safely perform routine maintenance activities and injection testing on a secondary breaker.



Electricians work to meet electrical needs on the Central Plateau

Pressure Switch Piping Modifications –Pressure switches for the pumps at the 200W Sewer Lagoon were not configured for testing and calibrating so modifications to the pressure switch piping were required. The modifications included installing additional drains, gauges and ports, and fabricating and installing valve labels and other miscellaneous components, to allow the pressure switches to be isolated and calibrated without having to be removed and bench-tested. MSA Water and Sewer Utilities staff continue to perform critical, incremental improvements in preparation for the first processing of sludge by spring of 2018.

Maintenance Management Program Plan – In November, the Maintenance Management Program submitted documentation to RL to closeout enhancement activities associated with the HNF-56046 Maintenance Five-Year Plan. This initiates a

process to establish a Sitewide Computerized Maintenance Management System (CMMS) platform.

Motorizing Herbicide Applications – MSA Biological Controls is currently involved in winter pre-emergent herbicide applications for the Hanford Site. One of the newest applicators is the rideable motorized spreader being used at the Tank Farms. The spreaders will replace the all-terrain vehicles currently in use. These spreaders are more agile and hold more product, so several applications can be completed in a shorter amount of time.



Rideable motorized spreader used for herbicide applications

Management Fundamentals Class – On November 2, 2017, MSA’s Staffing, Diversity and Development team completed the 12th Management Fundamental class. The three-day, skills-based course is designed to provide a foundation for supervisors and managers who have a need to understand process and procedures, and MSA’s culture, values, and mission. The fundamentals course has benefitted over 200 managers and supervisors.

Breakfast of Champions Recognition Event – On November 2, 2017, MSA’s seventh Breakfast of Champions recognition event was held. The event recognized 37 employees for outstanding achievements that demonstrate MSA’s commitment to company values and its clientele. Honorees were recognized by the MSA CEO and each award recipient’s respective senior staff representative. This event allows MSA to say “thank you” to its employees for their exceptional contribution to the overall mission.



1.2 LOOK AHEAD

New Process Protects Sensitive Records – Content and Records Management (CRM) records specialists are evaluating the development of a new sensitive vault concept. As more Hanford Site documents of all types are stored electronically, resolving the issue of protecting sensitive information while providing access to the information workers need to do their jobs becomes increasingly important. The sensitive vault process will outline the steps necessary to segregate sensitive electronic records from the general Integrated Document Management System (IDMS) inventory. It will further provide for a limited, specific Records group, and Content Consumer group access to the records. CRM records specialists met with management in November to further define the IDMS sensitive vault process and are creating appropriate desk instructions.

Project ET-51 Upgrade – The ET-51 Hanford Local Area Network (HLAN) upgrade project includes the design, procurement and upgrade of the existing HLAN devices with new equipment and technology in support of the Hanford mission. Installation of access layer network switches in a number of Hanford facilities will begin in January, starting with the Richland and 1100 Area buildings.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	CBAG 3 Revisions / Over Target	Revised MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$265.6	\$190.4	\$456.0	\$241.0	\$10.6	\$230.4
RL-0020	Safeguards & Security	\$88,757.3	(\$4,889.4)	\$83,867.9	\$22,553.8	\$11,561.8	\$10,992.0
RL-0040	Reliability Projects/HAMMER/ Inventory	\$10,197.5	\$1,218.8	\$11,416.3	\$5,997.3	\$1,463.2	\$4,534.1
RL-0201	Hanford Site-Wide Services	\$45,785.7	(\$16,580.7)	\$29,205.0	\$21,285.3	\$3,462.1	\$17,823.2
RL-0041	B Reactor	\$5,884.8	0.3	\$5,885.1	\$4,259.3	\$293.0	\$3,966.3
SWS	Site-Wide Services	\$215,308.9	(\$1,091.9)	\$214,217.0	\$61,272.0	\$31,440.8	\$29,831.2
Total		\$366,199.8	(\$21,152.5)	\$345,047.3	\$115,608.7	\$48,231.5	\$67,377.2

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

Based upon FY18 actuals the remaining uncosted carryover balance will fund SWS and RL20 through January 17, 2018 and HAMMER through January 11, 2018.

* Funds received through Contract Modification 654, dated December 18, 2017.



3.0 SAFETY PERFORMANCE

During the month of November, MSA experienced no injuries that were classified as recordable. As a result, the fiscal year total recordable case (TRC) rate is 0.30 and the Days Away, Restricted or Transferred (DART) rate is 0.0. These rates are below the DOE Environmental Management performance baseline of 1.1 and 0.60, respectively.

Although TRC and DART rates are declining, first aid cases continue to trend high, with eleven cases reported in November. A number of communications associated with the high amount of first aid cases have been distributed throughout the workforce in an effort to raise hazard awareness. MSA continues with preparations for seasonal changes and has issued the "What to do When the Snow Flies" poster, which provides guidance on building and facility winter preparation, contact information for the status on changing weather and road conditions, and how to report an unsafe condition. First aids are monitored as a leading indicator for TRC and DART rates and additional awareness activities will be initiated, if warranted.



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

Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Monthly Recordable Cases	3	0	1	1	1	1	1	1	2	3	1	0
Monthly TRC Rate	1.77	0.00	0.66	0.46	0.57	0.58	0.53	0.62	1.13	1.23	0.70	0.00
Performance (3-m Average)	0.61	0.63	0.89	0.40	0.55	0.54	0.56	0.58	0.76	1.03	1.07	0.69
Performance (12-m Average)	0.96	0.81	0.86	0.91	0.85	0.69	0.58	0.54	0.58	0.67	0.71	0.71

FY18 = 0.30
CY17 = 0.62

Total Recordable Case (TRC) Rate

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	12/7/2017

Analysis

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

2018 FYTD Recordable Cases: 1
 2017 FY Recordable Cases: 14 (TRC = 0.67)
 2016 FY Recordable Cases: 20 (TRC = 1.04)

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

Action

Injury Prevention Actions:

- Monitoring high number of First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Preparation for seasonal changes began months ago by initiating procurements for Personal Protective Equipment (PPE), staging ice melt, etc.
- November Presidents' Zero Accident Council (PZAC) meeting stressed holiday/winter safety at work and at home.
- Continuation of the safety inspection campaign to meet an MSA 2017 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.

Additional Info

None



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

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

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

Performance Thresholds

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

Performance Data

	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Monthly DART Cases	3	0	1	0	1	1	0	1	1	2	0	0
Monthly DART rate	1.77	0.00	0.66	0.00	0.57	0.58	0.00	0.62	0.57	0.82	0.00	0.00
Performance (3-m Average)	0.61	0.63	0.89	0.20	0.37	0.36	0.38	0.38	0.38	0.69	0.53	0.35
Performance (12-m Average)	0.66	0.61	0.66	0.66	0.60	0.50	0.34	0.34	0.39	0.48	0.48	0.47

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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	12/7/2017

FY18 = 0.00 **CY17 = 0.36**

Days Away, Restricted or Transferred (DART) Case Rate

Month	Monthly DART rate	Performance (3-m Average)	Performance (12-m Average)	DART Cases
Dec-16	1.77	0.61	0.66	3
Jan-17	0.00	0.63	0.61	0
Feb-17	0.66	0.89	0.66	1
Mar-17	0.00	0.20	0.66	0
Apr-17	0.57	0.37	0.60	1
May-17	0.58	0.36	0.50	1
Jun-17	0.00	0.38	0.34	0
Jul-17	0.62	0.38	0.34	1
Aug-17	0.57	0.38	0.39	1
Sep-17	0.82	0.69	0.48	2
Oct-17	0.00	0.53	0.48	0
Nov-17	0.00	0.35	0.47	0

Analysis
During the month of November, there were no MSA injuries classified as DART.
2018 FYTD DART Cases: 0
2017 FY DART Cases: 10
2016 FY DART Cases: 13
Types of injuries MSA has experienced during FY 2018 that were classified as DART: N/A
DART cases have remained somewhat consistent over the last 11 months. Overall, FY 2017 was an improvement over FY 2016, with 3 fewer DART cases and the DART rate for FY 2017 was 0.48 while the DART rate for FY 2016 was 0.62.

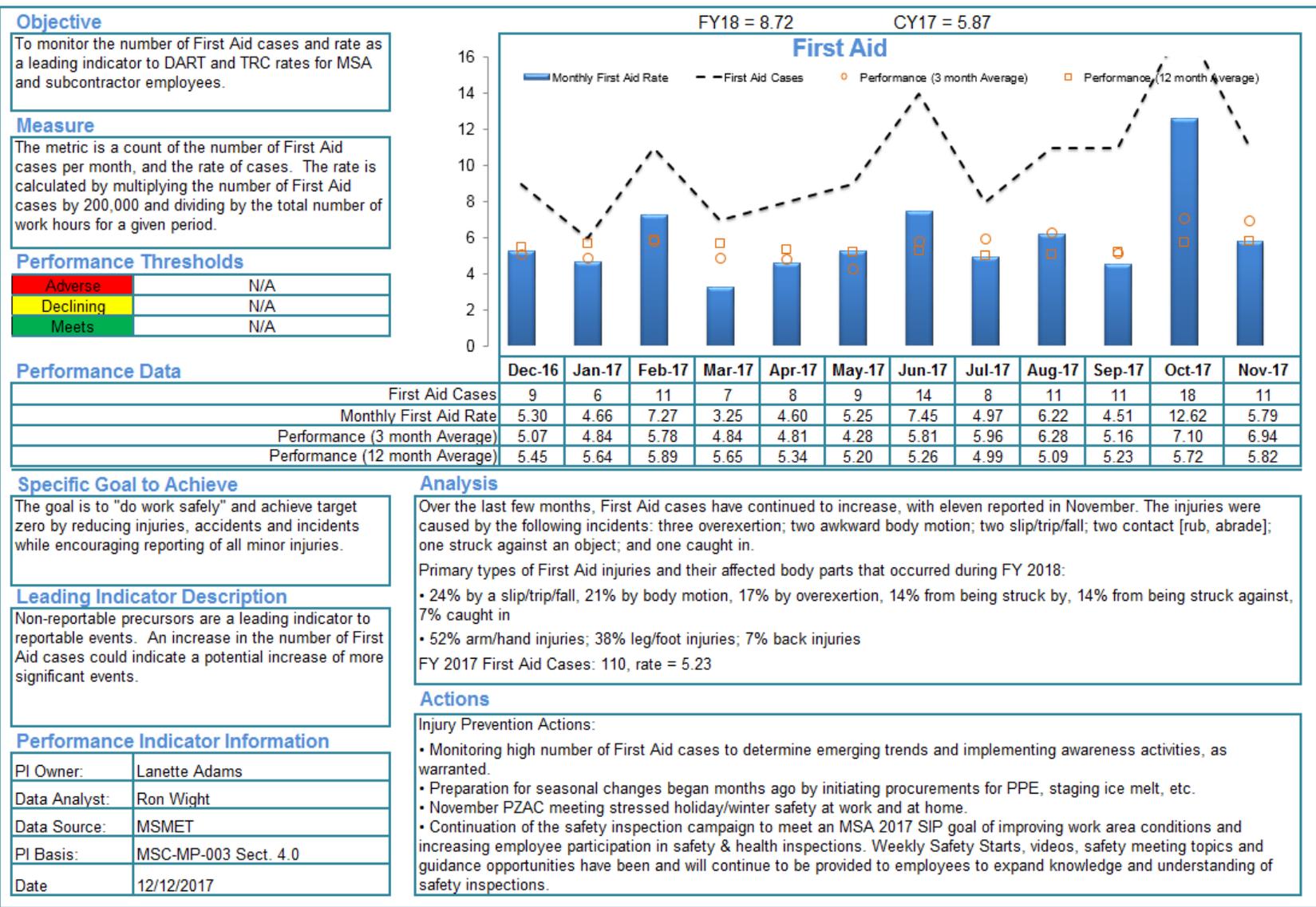
Action
Injury Prevention Actions:

- Monitoring high number of First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Preparation for seasonal changes began months ago by initiating procurements for PPE, staging ice melt, etc.
- November PZAC meeting stressed holiday/winter safety at work and at home.
- Continuation of the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.

Additional Info
None



Table 3-3. First-Aid Case Rate





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

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

CONTRACT PERFORMANCE REPORT										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE													
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/23)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2017/11/26)						
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes									
5. CONTRACT DATA													
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS				
N/A	\$3,460,607	\$0		\$210,360	\$3,670,967	\$3,958,410	N/A	N/A	N/A				
6. ESTIMATED COST AT COMPLETION						7. AUTHORIZED CONTRACTOR REPRESENTATIVE							
		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>Wickinson, Robb Johnson, William K</i>		b. TITLE MSC Project Manager					
a. BEST CASE		\$3,460,607				c. SIGNATURE <i>[Signature]</i>		d. DATE SIGNED <i>12/20/17</i>					
b. WORST CASE		\$3,935,453											
c. MOST LIKELY		\$3,748,050		3,460,607		(287,444)							
8. PERFORMANCE DATA													
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)			
a. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.01 - Safeguards and Security	4,734	4,734	6,036	0	(1,302)	473,238	473,238	488,221	0	(14,983)	552,152	581,138	(28,986)
3001.01.02 - Fire and Emergency Response	1,624	1,624	3,504	0	(1,880)	164,061	164,061	197,804	(0)	(33,743)	191,124	241,534	(50,409)
3001.01.03 - Emergency Management	513	513	410	0	103	45,001	45,001	37,349	0	7,652	53,553	45,217	8,336
3001.01.04 - HAMMER	260	260	612	0	(352)	48,136	48,136	60,452	(0)	(12,316)	52,378	68,621	(16,243)
3001.01.05 - Emergency Services Management	167	167	88	0	79	11,659	11,659	12,495	(0)	(836)	13,967	15,583	(1,617)
3001.02.01 - Site-Wide Safety Standards	32	32	113	0	(81)	5,152	5,152	7,158	(0)	(2,006)	5,681	8,481	(2,800)
3001.02.02 - Environmental Integration	346	346	368	0	(22)	51,701	51,701	47,942	0	3,760	57,941	54,762	3,180
3001.02.03 - Public Safety & Resource Protection	964	964	1,411	0	(447)	63,184	63,184	55,962	0	7,221	78,793	71,211	7,581
3001.02.04 - Radiological Site Services	0	0	19	0	(19)	3,847	3,847	4,988	(0)	(1,141)	3,847	5,503	(1,656)
3001.02.05 - WSCF Analytical Services	83	83	0	0	83	55,762	55,762	50,457	(0)	5,305	57,139	51,063	6,076
3001.03.01 - IM Project Planning & Controls	213	213	177	0	36	34,462	34,462	30,037	0	4,426	38,037	33,195	4,842
3001.03.02 - Information Systems	1,212	1,212	743	0	469	108,471	108,471	100,672	(0)	7,799	128,412	118,733	9,680
3001.03.03 - Infrastructure / Cyber Security	241	241	419	0	(178)	29,902	29,902	33,311	(0)	(3,409)	33,941	40,659	(6,717)
3001.03.04 - Content & Records Management	668	668	468	0	200	64,353	64,353	57,898	0	6,454	75,463	68,144	7,319
3001.03.05 - IR/CM Management	101	101	122	0	(22)	5,034	5,034	10,844	0	(5,810)	6,713	12,865	(6,153)
3001.03.06 - Information Support Services	181	181	191	0	(11)	15,229	15,229	11,709	0	3,521	18,239	14,337	3,902
3001.04.01 - Roads and Grounds Services	274	274	318	0	(43)	24,747	24,747	24,625	0	122	29,320	30,229	(910)
3001.04.02 - Biological Services	316	316	363	0	(47)	29,317	29,317	30,704	0	(1,387)	34,591	36,710	(2,120)
3001.04.03 - Electrical Services	578	578	1,567	0	(990)	59,521	59,521	92,682	0	(33,161)	69,061	110,539	(41,478)
3001.04.04 - Water/Sewer Services	654	654	1,835	0	(1,182)	55,565	55,565	100,330	(0)	(44,765)	66,351	119,778	(53,427)
3001.04.05 - Facility Services	0	0	0	0	0	7,909	7,909	7,900	0	9	7,909	7,900	9
3001.04.06 - Transportation	0	0	32	0	(32)	7,974	7,974	10,129	(0)	(2,154)	7,974	10,416	(2,441)



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE											DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/23)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/11/26)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	56	56	0	0	56	7,926	7,926	7,322	0	604	8,860	7,737	1,123			
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)			
3001.04.09 - Railroad Services	0	0	14	0	(14)	370	370	516	(0)	(146)	370	646	(277)			
3001.04.10 - Technical Services	289	289	483	0	(194)	36,103	36,103	40,167	0	(4,063)	40,924	47,704	(6,780)			
3001.04.11 - Energy Management	272	272	148	0	124	17,313	17,313	9,257	(0)	8,056	22,273	13,117	9,155			
3001.04.12 - Hanford Historic Buildings Preservation	79	35	238	(44)	(203)	20,017	20,017	20,898	0	(881)	22,153	24,050	(1,897)			
3001.04.13 - Work Management	96	96	182	0	(85)	10,325	10,325	14,670	(0)	(4,345)	11,932	19,063	(7,131)			
3001.04.14 - Land and Facilities Management	597	597	507	0	89	43,935	43,935	36,547	(0)	7,388	53,947	47,299	6,648			
3001.04.15 - Mail & Courier	115	115	54	0	61	8,913	8,913	6,018	(0)	2,895	10,840	7,441	3,399			
3001.04.16 - Property Systems/Acquisitons	531	531	662	0	(131)	46,973	46,973	47,900	0	(927)	55,823	58,024	(2,201)			
3001.04.17 - General Supplies Inventory	12	12	(37)	0	50	2,340	2,340	1,694	0	646	2,548	1,850	699			
3001.04.18 - Maintenance Management Program Implem	190	190	71	0	120	9,553	9,553	9,052	0	501	12,710	11,318	1,391			
3001.06.01 - Business Operations	331	331	509	0	(178)	40,332	40,332	8,622	0	31,710	45,840	16,907	28,933			
3001.06.02 - Human Resources	236	236	214	0	22	20,458	20,458	19,482	(0)	976	24,397	24,248	150			
3001.06.03 - Safety, Health & Quality	1,144	1,144	1,879	0	(735)	123,848	123,848	147,537	(0)	(23,689)	142,940	171,945	(29,006)			
3001.06.04 - Miscellaneous Support	700	700	691	0	9	58,614	58,614	44,382	(0)	14,232	70,285	56,085	14,200			
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0			
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)			
3001.07.01 - Portfolio Management	563	563	460	0	102	60,330	60,330	52,365	(0)	7,965	69,710	61,481	8,229			
3001.08.01 - Water System	523	295	192	(228)	103	27,418	27,562	14,840	144	12,722	36,095	25,057	11,039			
3001.08.02 - Sewer System	809	86	179	(723)	(93)	8,288	7,428	10,621	(860)	(3,193)	17,048	18,652	(1,605)			
3001.08.03 - Electrical System	124	28	75	(96)	(47)	16,157	15,941	16,759	(215)	(817)	16,932	18,050	(1,118)			
3001.08.04 - Roads and Grounds	0	0	0	0	0	9,137	9,137	8,533	(0)	604	9,137	9,297	(160)			
3001.08.05 - Facility System	35	37	32	3	6	5,655	5,658	5,699	3	(41)	9,238	10,816	(1,578)			
3001.08.06 - Reliability Projects Studies & Estimates	490	413	496	(77)	(84)	9,271	9,194	11,487	(77)	(2,293)	13,497	15,748	(2,250)			
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	17	0	(17)	86	86	2,713	0	(2,627)	86	4,303	(4,217)			
3001.08.08 - Network & Telecommunications System	708	2,631	2,381	1,923	250	13,891	13,859	18,972	(31)	(5,113)	14,164	19,835	(5,671)			
3001.08.09 - Capital Equipment Not Related to Construct	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	(51)	0	4	51	(4)	994	994	745	0	248	994	745	248			
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	62,933	62,619	314			
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)	21,007	21,815	28,247	809	(6,432)	1,983,635	1,982,599	2,052,710	(1,036)	(70,111)	2,379,425	2,522,900	(143,475)			



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period					
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/23)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/11/26)					
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes								
Item (1)	Current Period					Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)			
a2. WORK BREAKDOWN STRUCTURE ELEMENT													
3001.01.04 - HAMMER	758	758	1,598	0	(840)	110,946	110,946	117,334	0	(6,388)	123,557	138,039	(14,483)
3001.02.04 - Radiological Site Services	1,153	1,153	818	0	335	68,564	68,564	48,978	0	19,586	87,635	65,212	22,423
3001.02.05 - WSCF Analytical Services	1,113	1,113	0	0	1,113	95,082	95,082	53,176	0	41,906	113,653	61,438	52,215
3001.03.02 - Information Systems	220	220	203	0	17	4,648	4,648	4,364	0	284	8,247	8,327	(80)
3001.03.04 - Content & Records Management	77	77	87	0	(10)	1,543	1,543	1,447	0	96	2,759	2,694	65
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	0	683	4,726	4,043	683
3001.03.07 - Information Technology Services	2,695	2,695	2,775	0	(80)	44,638	44,638	47,052	0	(2,414)	88,701	92,218	(3,516)
3001.04.05 - Facility Services	619	619	947	0	(328)	55,056	55,056	63,861	0	(8,805)	65,316	78,116	(12,800)
3001.04.06 - Transportation	169	169	577	0	(409)	21,924	21,924	41,342	0	(19,418)	24,733	48,707	(23,974)
3001.04.07 - Fleet Services	710	710	1,586	0	(876)	92,052	92,052	116,937	0	(24,885)	103,884	135,942	(32,058)
3001.04.08 - Crane and Rigging	887	887	1,214	0	(327)	92,874	92,874	100,778	0	(7,904)	107,654	118,833	(11,179)
3001.04.10 - Technical Services	5	5	264	0	(259)	66	66	3,890	0	(3,824)	149	6,695	(6,546)
3001.04.13 - Work Management	0	0	60	0	(60)	595	595	3,350	0	(2,755)	595	3,847	(3,252)
3001.04.14 - Land and Facilities Management	653	653	950	0	(297)	55,065	55,065	55,786	0	(720)	65,955	68,414	(2,460)
3001.04.15 - Mail & Courier	19	19	19	0	0	1,302	1,302	1,307	0	(5)	1,624	1,649	(24)
3001.06.01 - Business Operations	805	805	984	0	(178)	88,407	88,407	93,677	0	(5,270)	102,429	109,736	(7,307)
3001.06.02 - Human Resources	157	157	367	0	(209)	17,818	17,818	24,640	0	(6,821)	20,434	29,143	(8,709)
3001.06.03 - Safety, Health & Quality	176	176	175	0	0	14,593	14,593	11,986	0	2,607	17,521	15,545	1,976
3001.06.04 - Miscellaneous Support	80	80	237	0	(157)	10,063	10,063	13,877	0	(3,814)	11,399	16,267	(4,868)
3001.06.05 - Presidents Office (G&A nonPMB)	328	328	342	0	(13)	26,663	26,663	21,877	0	4,786	32,127	27,110	5,017
3001.06.06 - Strategy	24	24	23	0	1	3,095	3,095	2,642	0	454	3,502	3,045	457
3001.A1.01 - Transfer - CHPRC	6,235	6,235	6,403	0	(168)	651,668	651,668	580,527	0	71,141	755,037	687,009	68,028
3001.A1.02 - Transfer - WRPS	1,243	1,243	4,750	0	(3,507)	132,367	132,367	234,806	0	(102,439)	153,032	290,191	(137,160)
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	179	179	228	0	(49)	184	231	(46)
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)
3001.A2.01 - Non Transfer - BNI	0	0	11	0	(11)	1,188	1,188	3,002	0	(1,814)	1,188	3,137	(1,949)
3001.A2.02 - Non Transfer - AMH	13	13	0	0	13	1,708	1,708	954	0	754	1,924	1,050	874
3001.A2.03 - Non Transfer - ATL	17	17	0	0	17	1,259	1,259	702	0	556	1,541	827	714
3001.A2.04 - Non-Transfer - WCH	321	321	15	0	306	43,488	43,488	41,688	0	1,800	48,813	44,234	4,580
3001.A2.05 - Non-Transfers - HPM	0	0	46	0	(46)	3	3	2,234	0	(2,231)	3	2,751	(2,748)
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)
3001.A2.07 - Non-Transfers-WAI	0	0	25	0	(25)	0	0	623	0	(623)	0	934	(934)
3001.A4.01 - Request for Services	372	372	569	0	(197)	72,505	72,505	102,629	0	(30,124)	78,693	111,236	(32,544)
3001.A4.02 - HAMMER RFSS	3	3	316	0	(313)	7,096	7,096	30,979	0	(23,882)	7,149	34,213	(27,063)
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,603	1,603	1,550	0	53	1,605	1,551	54
3001.A4.04 - PNNL RFSS	17	17	198	0	(181)	7,037	7,037	10,834	0	(3,797)	7,322	13,101	(5,779)
3001.A5.01 - RL PD	60	60	46	0	14	3,734	3,734	5,864	0	(2,130)	4,734	6,782	(2,048)
3001.A5.02 - ORP PD	0	0	76	0	(76)	37	37	7,272	0	(7,235)	37	7,905	(7,868)



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract				3. Program				4. Report Period								
a. Name		a. Name				a. Name				a. From (2017/10/23)								
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2017/11/26)								
c. TYPE		d. Share Ratio				c. EVMS ACCEPTANCE												
Item (1)	Current Period						Cumulative to Date						At Completion					
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost		Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)								
3001.A5.03 - RL Project Funded	54	54	279	0	(225)	1,232	1,232	7,740	0	(6,507)	2,081	11,007	(8,925)					
3001.A5.04 - ORP Project Funded	0	0	253	0	(253)	0	0	3,384	0	(3,384)	0	5,401	(5,401)					
3001.A6.01 - Portfolio PMTOs	0	0	38	0	(38)	304	304	300	0	4	304	652	(349)					
3001.A7.01 - G&A Liquidations	(1,590)	(1,590)	(2,515)	0	925	(161,826)	(161,826)	(173,634)	0	11,808	(189,028)	(209,338)	20,310					
3001.A7.02 - DLA Liquidations	(1,092)	(1,092)	(2,111)	0	1,019	(83,361)	(83,361)	(110,708)	0	27,347	(101,056)	(137,157)	36,101					
3001.A7.03 - Variable Pools Revenue	(7,992)	(7,992)	(8,389)	0	397	(565,400)	(565,400)	(546,662)	0	(18,738)	(697,626)	(689,341)	(8,285)					
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	141	141	0	0	141	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	12	12	0	0	12	644	644	0	0	644	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	124	124	0	0	124	6,586	6,586	0	0	6,586	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	68	68	0	0	68	3,851	3,851	0	0	3,851	4,977	0	4,977					
3001.B1.07 - Request for Services	1	1	0	0	1	253	253	0	0	253	274	0	274					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement)	8,519	8,519	13,239	0	(4,720)	936,027	936,027	1,036,667	0	(100,639)	1,077,440	1,221,409	(143,969)					
f. MANAGEMENT RESERVE											3,741	3,741	0					
g. TOTAL	29,526	30,334	41,486	809	(11,152)	2,919,662	2,918,626	3,089,377	(1,036)	(170,751)	3,460,607	3,748,050	(287,443)					
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		
FORMAT 3 - BASELINE														OMB No. 0704-0188		
DOLLARS IN Thousands																
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2017/10/23)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2017/11/26)										
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 \$605,641		c. CURRENT NEGOTIATED COST (a+b) \$3,460,607		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C+D) \$3,460,607		f. TOTAL ALLOCATED BUDGET \$3,460,606		g. DIFFERENCE (E - F) \$0				
h. CONTRACT START DATE 2009/05/24		i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE 2019/05/25		k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25								
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			Dec FY18 (4)	Jan FY18 (5)	Feb FY18 (6)	Mar FY18 (7)	Apr FY18 (8)	May FY18 (9)	Jun FY18 (10)	Jul FY18 (11)	Aug FY18 (12)	Sep FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,962,627	21,121	18,181	15,022	19,260	21,780	17,883	22,157	17,254	16,223	21,384	22,015	204,518	0	2,379,425	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	21,007	(21,121)	83	104	292	363	142	31	14	0	0	(0)	(915)	0	0	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,983,635		18,264	15,125	19,553	22,143	18,025	22,188	17,268	16,223	21,384	22,015	203,603	0	2,379,425	



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

DOLLARS IN Thousands														FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/23)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/11/26)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			Dec FY18 (4)	Jan FY18 (5)	Feb FY18 (6)	Mar FY18 (7)	Apr FY18 (8)	May FY18 (9)	Jun FY18 (10)	Jul FY18 (11)	Aug FY18 (12)	Sep FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	927,508	8,519	6,979	6,024	7,567	9,152	7,506	9,454	7,050	6,870	9,207	8,996	62,608	0	1,077,440	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	8,519	(8,519)	0	0	0	0	0	0	0	0	0	0	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	936,027		6,979	6,024	7,567	9,152	7,506	9,454	7,050	6,870	9,207	8,996	62,608	0	1,077,440	
7. MANAGEMENT RESERVE															3,741	
8. TOTAL	2,919,662	0	25,244	21,149	27,120	31,295	25,531	31,641	24,318	23,093	30,591	31,011	266,211	0	3,460,606	



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

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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

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

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

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

3001.02.03 Public Safety & Resource Protection – Unfavorable CM CV is due to the approved funding and work scope continuing at a higher level of support than assumed in the contract baseline. There are no other potential contributing factors.

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

3001.08.08 Network & Telecommunications System – Favorable CM CV is primarily due to the unit cost of the materials being slightly less than budgeted on project ET51 “HLAN Network Upgrade – Phase 2 A”.

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

Impacts – Current Month Cost Variance:

MSA has operated at authorized FY 2018 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV is due to project L-419 “Line Ren/Reo from 2901U to 200E”. The construction subcontractor has mobilized and performed work more quickly than planned so BCWP was previously earned and project L-895 “Fire Protection Infrastructure” experiencing Design delays.

3001.08.02 Sewer System – Unfavorable CM SV is due to delays in awarding the construction subcontract award, delaying phase 1 construction activities on projects L-853 “200E Sewer Flow Equalization Facility” and L-854 “200E Sewer Consolidation”. SV is forecast to be recovered within FY18 when the subcontractor mobilizes and starts construction installation activities.

3001.08.03 Electrical System – Unfavorable CM SV on L-789 T&D Systems Wood Poles Test and Replace is due to task 3 design activities scheduled for the current month were performed in a prior period. Also, task 2, initial testing and treating of wood poles, did not start on the baseline start date. Testing and treating activities will start later than planned, but according to the subcontractor’s schedule will finish earlier than planned.

3001.08.06 Reliability Projects Studies & Estimates – Unfavorable CM SV is due to the implementation of BCR VMSA-18-006 which added budget but was inadvertently coded as discrete work scope in COBRA, rather than Level of Effort. The issue has been corrected and will be reflected in the next reporting cycle.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.08 Network & Telecommunications System – Favorable CM SV is due to receiving materials ahead of the expected date on project ET51 “HLAN Network Upgrade – Phase 2A”.

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

Corrective Action – Current Month Schedule Variance: None.

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

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

Labor and Pension costs: After the original submittal of the Forward Pricing Rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016, which increased the contract value. The FY 2016 pension and labor adder proposal was negotiated and incorporated in April 2017. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 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 Special Nuclear Material (SNM) would be shipped off the Hanford site by year 3. Since FY IIP funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.01.02 Fire & Emergency Response: Unfavorable CTD CV is primarily due to a budgeting omission for platoon shift hours in the Hanford Fire Department as well as the bid assumption that multiple fire stations would have been closed. Since FY IIP funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.</p> <p>3001.01.03 Emergency Management: Favorable CTD CV is because work being performed according to RL-directed Contract Baseline Alignment Guidance (CBAG) provides for MSA/RL agreed scope, and a spending target that is different than the Contract Baseline Budget. No mitigating actions are required at this time.</p> <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>3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP in Field Surveillance/Near-Facility Monitoring and Curation Services. No mitigating actions are required at this time.</p> <p>3001.02.05 WSCF Analytical Services: Favorable CTD CV is primarily due to the WSCF work scope discontinuing the Ready-to-Serve laboratory operations in FY2014 and still having budget for Radiological Site Services (RSS) based on RSS consumption during operations. No mitigations are required at this time because this variance will be eliminated with the FY 2013 through FY 2016 Cost Variance proposals.</p> <p>3001.03.02 Information Systems: Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.</p> <p>3001.03.04 Contents & Records Management: Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the cost savings associated with self-performance of the records scope, and a reduction in system administration/software engineering costs from the self-performance of software engineering services.</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 (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.03.05 IR/CM Management: Unfavorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the unplanned Information Technology (IT) subcontract transition effort and related software costs.</p> <p>3001.04.03/04 Electrical/Water & Sewer Services: Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since FY IIP funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.04.11 Energy Management: Favorable CTD CV is primarily due to implementing the energy efficiency guiding principles of Executive Order 13514, high performance sustainability buildings, site-wide sustainability activities, recycling service areas, and approved funding and IIP scope being divergent from the baseline. No mitigating actions are required at this time.</p> <p>3001.04.14 Land and Facilities Management – Favorable CTD CV is primarily due to approved funding and IIP scope for condition assessment surveys being divergent from the baseline. No mitigating actions are required at this time.</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 & 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>3001.06.04 Miscellaneous Support: Favorable CTD CV is primarily due to MSA Engineering approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.</p> <p>3001.07.01 Portfolio Management: Favorable CTD CV is primarily due to less Portfolio Planning, Analysis & Performance Services support required than assumed for integrated planning actions.</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 (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" & 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, and Project L-419 "Line Ren/Reo from 2901U to 200E" was mobilized and work performed more quickly than planned.

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

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

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

Corrective Action - Cumulative Cost Variance:

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Cumulative Schedule Variance:

3001.08.01 Water System – Favorable CTD SV is due to efficiencies during construction execution in-subcontractor performance and project support for project L-419, “24in Line Renov/Replace from 2901U to 200E”. Efficiencies include contractor owned equipment allowing multiple construction activities to be performed concurrently, contractor resource availability allowing for crew sizes substantially larger than anticipated, and optimal soil conditions during excavations because of minimal pit runs and no black sand encountered.

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

3001.08.03 Electrical System – Unfavorable CTD SV on L-789 T&D Systems Wood Poles Test and Replace is due to task 2, initial testing and treating of wood poles, not starting on the baseline start date. Although testing and treating activities started later than planned the current subcontractor schedule indicates the work will finish earlier than planned.

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

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

Variance at Complete:

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

After the original submittal of the FPR, it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 which increased the contract value. The FY 2016 pension and labor adder proposal was negotiated and incorporated in April 2017. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2017 – FY 2018 variances associated with labor and pension will grow during this fiscal year.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	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 2013 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

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

Negotiated Contract Changes:

The Negotiated Contract Cost for November 2017 did not change, remaining at \$3,460.6M.

Changes in Estimated Cost of Authorized Unpriced Work:

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

Changes in Estimated Price:

The Estimated Price of \$3,958.4M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,748.1M and fee of \$210.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. MSA has prepared and submitted the cost variance proposals for FY 2013 - FY 2016, which will increase the negotiated contract costs. These are currently under review by DOE. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, a request for equitable adjustment is anticipated for FY 2017. Since FY 2018 funding is higher than the Contract Budget Base, there is a significant increase for this fiscal year.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/23)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/11/26)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

During November 2017, the Estimate at Completion (EAC) decreased by (\$14.0M) from \$3,762.1M to \$3,748.1M; (\$3.4M) in the Performance Measurement Baseline (PMB) and (\$10.6M) in the non-PMB. The PMB decreases are primarily in the reliability projects and related to the timing and planning of FY 2018 projects. The non-PMB EAC decreases for FY 2018 are primarily based on FY 2018 trending data from the Other Hanford Contractors (OHC), CH2M Hill Plateau Remediation Company (CHPRC) & Washington River Protection Project (WRPS).

Changes in Undistributed Budget:

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

Changes in Management Reserve:

The Management Reserve for November 2017 did not change, remaining at \$3.7M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline did not change, remaining at \$2,379.4M. The following BCRs related to Reliability Project adjusted time phasing, but did not change the contract value:

- VMSA-18-005 – Move Remaining P-001 Budget to Reliability Project Out-Year Planning Package Pending Further Direction from WRPS
- VMSA-18-006 – Move Budget to RL-40 Studies, Estimates & Planning from Reliability Project Out-Year Planning Package
- VRL0201RP-18-005 – Create Level 4 and 5 WBSs for L-897, Central Plateau Water Treatment Facility and Move Budget from FY 2019 Reliability Planning Package for Conceptual Design

Differences in the Non - Performance Measurement Baseline:

This reporting period the non-PMB remained at \$1,077.4M.

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 – November 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$363.1	\$363.1	\$376.6	(\$13.5)	(\$424.0)
Content & Records Management DLA (3001.03.01.04)	\$126.8	\$126.8	\$146.4	(\$19.6)	(\$111.1)
Transportation DLA (3001.04.06.02)	\$266.2	\$266.2	\$948.5	(\$682.3)	(\$1,024.6)
Maintenance DLA (3001.04.05.02)	\$869.5	\$869.5	\$1,440.6	(\$571.1)	(\$1,723.4)
Janitorial Services DLA (3001.04.05.03)	\$150.8	\$150.8	\$183.5	(\$32.7)	(\$186.3)
Total Direct Labor Adder	\$1,776.4	\$1,776.4	\$3,095.6	(\$1,319.2)	(\$3,469.4)

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

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

Fiscal Year 2018 to Date – November 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$1,250.1	\$1,250.1	\$2,709.4	(\$1,459.3)	(\$2,154.9)
HRIP (3001.02.04.02)	\$944.5	\$944.5	\$642.1	\$302.4	(\$862.4)
Dosimetry (3001.02.04.03)	\$967.4	\$967.4	\$841.0	\$126.4	(\$784.9)
Information Technology Services (3001.03.07.01)	\$4,448.7	\$4,448.7	\$5,500.6	(\$1,051.9)	(\$5,078.4)
Work Management (3001.04.13.01)	\$-	\$-	\$120.4	(\$120.4)	(\$114.1)
Courier Services (3001.04.15.02)	\$31.9	\$31.9	\$31.8	\$0.1	(\$31.4)
Occupancy (3001.04.14.06)	\$1,079.3	\$1,079.3	\$1,608.2	(\$528.9)	(\$1,529.8)
Crane & Rigging (3001.04.08.02)	\$1,461.6	\$1,461.6	\$2,150.1	(\$688.5)	(\$2,114.9)
Guzzler Trucks (3001.04.06.03)	\$12.3	\$12.3	\$-	\$12.3	\$-
Fleet (3001.04.07.02)	\$1,172.6	\$1,172.6	\$2,649.1	(\$1,476.5)	(\$2,246.9)
Total UBS	\$11,368.4	\$11,368.4	\$16,252.7	(\$4,884.3)	(\$14,917.7)
Total DLA / UBS	\$13,144.8	\$13,144.8	\$19,348.3	(\$6,203.5)	(\$18,387.1)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Cost Variance (-\$6.2M) – DLA costs of the Transportation and Facility Maintenance accounts exceed baseline budget, as both organizations' monthly costs continue to increase well over initial baseline plan due to ongoing need to meet Site project needs. This cost increase is forecast to continue through FY18. Current project work continues to greatly involve the continuing high priority support of the demolition at Plutonium Finishing Plant (PFP).

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

Overall, the Usage Based and Direct Labor Adder service demand and actual costs are far in excess of contract baseline assumptions. Due to the nature of the accounts, costs will continue to mirror the increased service requests and liquidation values in all of the pools.





8.0 RELIABILITY PROJECT STATUS

Activity in November 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 (RL-40 Projects)	Contract to Date - Performance								Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	CSPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,452.8	2,238.0	(2.4)	(785.2)	1.0	0.6	0.8	1,455.2	2,238.0	(782.8)	99.8%	4/13/17	12/19/17	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	3,456.5	3,690.0	1,994.4	233.5	1,695.6	1.1	1.9	1.5	3,795.5	2,100.8	1,694.7	97.2%	3/29/18	1/16/18	G	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,101.4	1,114.6	606.3	13.2	508.3	1.0	1.8	1.4	8,027.5	7,467.8	559.7	13.9%	5/6/19	5/7/19	Y	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	371.5	259.7	174.1	(111.8)	85.5	0.7	1.5	1.1	977.0	936.9	40.1	26.6%	7/2/18	7/2/18	G	G
L-357, Replace 12" Potable Water Line to 222-S Lab	194.7	197.4	118.0	2.7	79.4	1.0	1.7	1.3	260.8	172.0	88.8	75.7%	2/14/18	2/7/18	G	G
L-853, 200E Sewer Flow Equalization Facility	1,787.7	1,245.3	1,238.0	(542.4)	7.3	0.7	1.0	0.9	5,713.2	5,193.7	519.5	21.8%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	1,198.8	881.5	882.5	(317.3)	(1.0)	0.7	1.0	0.9	6,033.0	4,958.3	1,074.8	14.6%	11/29/18	11/29/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	915.6	693.0	675.2	(222.6)	17.8	0.8	1.0	0.9	1,250.0	953.0	297.0	55.4%	5/22/18	3/27/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,121.4	1,128.7	772.2	7.3	356.5	1.0	1.5	1.2	1,562.4	1,246.8	315.6	72.2%	5/23/19	6/8/20	R	G
S-245, Live Fire Shoot House	44.0	47.3	47.3	3.3	0.0	1.1	1.0	1.0	3,627.2	3,621.1	6.2	1.3%	10/23/18	10/23/18	G	G
ET51, HLAN Network Upgrade - Phase 2A	2,687.6	2,656.2	2,398.0	(31.4)	258.2	1.0	1.1	1.0	2,961.2	2,961.2	0.0	89.7%	6/19/18	9/5/18	R	G
RL-40 Total	14,334.4	13,366.5	11,144.0	(967.9)	2,222.5	0.9	1.2	1.1	35,663.0	31,849.6	3,813.4					

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable SV is due to early performance of the pipeline excavation and installation ahead of the as-planned start.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable SV is due to additional analysis of need/requirement for raw water fire pumps, and quantity of raw water process pumps has delayed design progress and schedule performance.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018 when the contractor mobilizes and starts construction installation activities.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving consent package approval. The SV is forecast to be recovered in FY 2018.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to Task 3 design being delayed in submitting the 90% deliverable & Task 2 (Test & Treat Field work) starting later than planned. The test and treat vendor forecasts finishing earlier than planned.



CTD Cost Variances (CV):

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable CV is due to design requiring additional funding for
 - 1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost estimates. The cost variance is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline contract bid lower than budgeted, and the contractor work efficiencies.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline contract bid lower than budgeted, and the contractor work efficiencies.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is due to the lower than planned reach back engineering costs from Jacobs, and MSA labor support costs during the conceptual design phase.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable CV is due to efficiencies in both subcontractor design efforts in development of the 30% and 90% design, and project support. Efficiencies are associated with upfront planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements, in addition to early communications and cooperation with OHCs by the Integrated Project Team (IPT) to address concerns/design inputs as early as possibly to mitigate rework.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to completing the subcontracted conceptual design for substantially less than planned.
- ET51, *HLAN Network Upgrade - Phase 2A*: Favorable CV is due to timing with receipt of materials and installation not yet begun.



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

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to design requiring additional funding for
1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost estimates. The VAC reduction from the previous month is due to work efficiencies by both the electrical and mechanical construction maintenance personnel. The unfavorable VAC is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline installation contract bid significantly lower than budgeted, and the contractor work efficiencies.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, and a forecasted underrun in definitive design.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with upfront planning performed by the engineering project support team with pre-conceptual line routing and clarifying operational requirements. The Integrated Project Team employed early communication to gain cooperation with the other Hanford contractors to address concerns/design inputs to reduce potential rework.
- L-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 \$461.5K are forecast due to having received fixed price construction proposals and subsequently awarding the contract.



- *L-854, 200E Sewer Consolidation*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework. Construction efficiencies of over \$864.8K are forecast due to having received fixed price construction proposals, and awarding the contract.
- *L-789, Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the test and treat contract (tasks 1 & 2) performed more efficiently than planned.
- *L-612, 230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to the subcontracted conceptual design completing with a significant favorable cost variance.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	15	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	196	89.7%	05-Jun-17	19-Jun-18	05-Jun-17 A	05-Sep-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	50	75.7%	03-Jul-17	14-Feb-18	29-Jun-17 A	07-Feb-18					
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	34	97.2%	10-Aug-15	29-Mar-18	10-Aug-15 A	16-Jan-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	638	72.2%	31-Aug-15	23-May-19	31-Aug-15 A	08-Jun-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	83	55.4%	10-Aug-15	22-May-18	10-Aug-15 A	27-Mar-18					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	17	99.8%	29-Jun-15	13-Apr-17	29-Jun-15 A	19-Dec-17					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	294	21.8%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	255	14.6%	17-Aug-15	29-Nov-18	17-Aug-15 A	29-Nov-18					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	364	13.9%	29-Aug-16	06-May-19	29-Aug-16 A	07-May-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	151	26.6%	09-Jan-17	02-Jul-18	09-Jan-17 A	02-Jul-18					
S-245	S-245, Live Fire Shoot House	375	230	1.3%	21-Sep-17	23-Oct-18	21-Sep-17 A	23-Oct-18					

 Remaining Work  Baseline	MSC - Reliability Projects Summary Schedule Data Date: 26-Nov-17	
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9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for November

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

Three BCRs related to Reliability Projects:

- VMSA-18-005 – Move Remaining P-001 Budget to Reliability Project Out-Year Planning Package Pending Further Direction from WRPS
- VMSA-18-006 – Move Budget to RL-40 Studies, Estimates & Planning from Reliability Project Out-Year Planning Package
- VRL0201RP-18-005 – Create Level 4 and 5 WBSs for L-897, Central Plateau Water Treatment Facility and Move Budget from FY 2019 Reliability Planning Package for Conceptual Design

One BCR was Administrative in Nature:

- VMSA-18-003 Rev 1 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of November



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	POST CONTRACT BUDGET					
						FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Oct 2017	1,230,506		1,230,506	1,230,506	227,173		1,148,919		2,379,425	2,379,425
VMSA-18-003 Rev 1						0		0		0	2,379,425
VMSA-18-005						(247)		0		0	2,379,425
VMSA-18-006						430		0		0	2,379,425
VRL0201RP-18-005						732		0		0	2,379,425
	Nov 2017	1,230,506		1,230,506	1,230,506	228,088		1,148,919		2,379,425	
Prior Non-PMB Total	Oct 2017	604,007		604,007		92,834		473,433		1,077,441	1,077,441
VMSA-18-003 Rev 1						0		0		0	1,077,441
Revised Non-PMB Total	Nov 2017	604,007		604,007		92,834		473,433		1,077,441	
Total Contract Performance Baseline	Nov 2017	1,834,513		1,834,513	1,834,513	320,922		1,622,352		3,456,865	
Management Reserve	Oct 2017		0	0			3,742		3,742	3,742	3,742
Revised Management Reserve	Nov 2017		0	0			3,742		3,742	3,742	
Total Contract Budget Base				1,834,513				1,626,094		3,460,607	
Prior Fee Total	Oct 2017	109,961		109,961		22,112		100,399		210,360	210,360
Revised Fee Total	Nov 2017	109,961		109,961		22,112		100,399		210,360	
Change Log Total	Nov 2017			1,944,473				1,726,493		3,670,967	



10.0 RISK MANAGEMENT

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

- Due to resource availability, the October-data Risk Management Board was postponed and will be combined with the November-data meeting (in December).
- Risk Reporting – In October, 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.
- Mission Risk Management:
 - Operation Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.
 - Mission Risk Elicitation: A risk elicitation was performed for Public Works – Road & Grounds in relation to Snow/Winter risks to Hanford Site roads. A risk is in development. Also, a risk elicitation was performed for Business Operations in relation to several items that have been placed on the Fiscal Year (FY) 2018 Unfunded List. Risks are in development to help prioritize these proposed efforts.
 - Mission Risk Review and update: Risk Management staff reviewed the MSA’s Site Services & Information Management (SS&IM), Training & Conduct of Operations (T&CO), Information Management (IM), Environmental, Safety & Health (ES&H), and Emergency Services (ES) functional service areas’ risk registers with the associated Vice Presidents. The risks were updated to reflect FY 2018 scope.
- Project Risk Management:
 - Monte Carlo Quantitative Risk Analysis: The Preliminary Monte Carlo quantitative analysis for was re-run for Project L-357; *Replace 12-in. Potable Water Line to 222-S Lab*. The analysis report is in the review process. Additionally, Risk Management started the Preliminary Monte Carlo quantitative analysis for Project S-245; *Live Fire Shoot House*.
 - Reliability Project Risk Review and Elicitation: A risk review and elicitation were performed for Project L-815, *Transmission & Distribution Service Roads*. Due to changes in work scope, a combined risk



review/elicitation was performed to update the risk information for this project to reflect its current state.

- Reliability Project Risk Review and Update: The monthly risk review was performed with the Reliability Project managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
- Reliability Project Programmatic Risk Elicitation: Risk Management personnel facilitated a preliminary risk elicitation related to funding challenges and their potential impacts to planned Reliability Project scope in FY 2018 and FY 2019. Draft risks are in development.
- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to DOE.
- Other Support:
 - MSA Risk Management Plan (RMP) Annual Review and Update: The RMP was internally reviewed and approved, and is now awaiting RL concurrence. Publication of same is to follow.
 - Vulnerability Assessment Risk Elicitations: Risk Management staff met with two work groups from MSA's Public Works organization, related to Infra-MDMS and SCADA, to elicit risks associated with unmitigated risks identified through the vulnerability assessment process. Draft risks are in development.

Contract Change Proposal Support: Risk Management personnel performed a review of the 300 Area Water and Sewer Systems Transition Effort Proposal to determine the necessity for a formal risk review and/or sensitivity analysis. This proposal had appropriate assumptions, and was adequately bounded so as not to need a formal risk review. However, this proposal included non-incurred costs, driving the need for a formal sensitivity analysis, which was then completed. In addition, the risk elicitation for the Access to and Ownership of Records Proposal was completed.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

November FY 2018				Status		
2018 Performance Evaluation and Measurement Plan				YTD	NOV	
Deliverables		Plan	MSA	YTD	NOV	
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	Green	Green
	a	Biological Controls – Pest Removal		Synoground	Green	Green
	b	Biological Controls – Tumbleweed Removal		Synoground	Green	Green
	c	Biological Controls – Vegetation		Synoground	Green	Green
	d	Contractor Assurance System - Assessments		Jensen	Green	Green
	e	Contractor Assurance System - Causal Analysis		Jensen	Green	Red
	f	Contractor Assurance - Issue Resolved		Jensen	Green	Green
	g	Crane and Crew Support		Von Bargaen	Green	Green
	h	Facilities Maintenance		Von Bargaen	Green	Green
	i	Fire Systems - Inspection, Testing and Maintenance		Walton	Green	Green
	j	Fire Systems - Priority 1 Emergency Impairments		Walton	Green	Green
	k	Fire Systems - Priority 2 Emergency Impairments		Walton	Green	Green
	l	Fire Systems - Priority 3 Emergency Impairments		Walton	Green	Green
	m	Fleet Services – Heavy Equipment (Cranes)		Von Bargaen	Green	Green
	n	Fleet Services – Heavy Equipment (Evacuators)		Von Bargaen	Green	Green
	o	Fleet Services – Heavy Equipment (General Purpose)		Von Bargaen	Green	Green
	p	Fleet Services – Light Equipment (Hanford Patrol)		Von Bargaen	Green	Green
	q	Fleet Services – Light Equipment (Hanford Fire)		Von Bargaen	Green	Green
	r	Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargaen	Green	Green
s	IT - Cyber Security – System Patching	Eckman	Green	Green		
t	RSS - Dosimetry External Services	Wilson	Green	Green		
u	RSS - Instrument Calibration	Wilson	Green	Green		
v	K Basin Sludge Support	Von Bargaen	Green	Green		
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	Green	Green
	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	Green	Blue
	b	Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young	Green	Green
	c	Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young	Green	Green
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	Green	Green	

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- NOTES: 1.1 is Green overall, however a one sub element is red.
- 1.1e – Contractor Assurance System – Causal Analysis - November had three activities with two completed within 45 days. One analysis exceeded the 45-day goal due to issues associated with resolution of review comments. Year to Date is Green at 84%.



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

November FY 2018													
2018 Performance Evaluation and Measurement Plan													
Deliverables		Plan	MSA	Status									
				YTD	NOV								
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							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		
		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											
	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					N/A						
		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				N/A									
1.4		Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met			9/30/2018	Von Bargaen	Green	Green					
		a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study		4/30/2018				Yellow				
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851	9/30/2018		Yellow								
	c	Complete Planning Activities and Issue Design BCR for Project L-898	3/31/2018	Green									
	d	L-894, Definitive Design Complete	4/18/2018	Green									
	e	L-895, Definitive Design Complete	8/10/2018	Green									
	f	L-897, Definitive Design Complete	9/30/2018	Green									
	g	L-357, Definitive Design Complete	3/26/2018	Green									
	h	L-853, Phase 1-5 Construction Complete	9/30/2018	Green									
	i	S-245, Construction Complete	9/30/2018	Green									
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution	3/31/2018	Green									

LEGEND
 = On Schedule = Objective missed N/A = Not Applicable (Updated quarterly)
 = Complete = In jeopardy

- NOTES: 1.4 is Green overall, however a couple of sub elements are yellow.
- 1.4b - Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the forecast or previous determination (CX) to a new determination (EA) will require additional time and funding.
- 1.4c - Complete Planning Activities and Issue Design BCR for Project L-898 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the previous approach (CX) to a new determination (EA) will require additional time and funding.



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

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

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. November – December 2017 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD01112	GSA Non-Federal Recipients and Exchange Sale Reports	Olsen	11/1/17	10/31/2017	Review	10 days		
CD01113	Inventory Accuracy Reports	Olsen	11/1/17	10/31/2017	Information	N/A	N/A	N/A
CD01114	Disposal of Excess and Surplus Personal Property Report	Olsen	11/1/17	10/31/2017	Information	N/A	N/A	N/A
CD0129	Content (Records) Management Security Plan - Resubmittal	Eckman	11/3/17	11/1/2017	Approve	45 days	12/17/17	
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/17	11/2/2017	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Sep	Olsen	11/10/17	11/8/2017	Review	None	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/17	11/13/2017	Review	30 days	12/13/17	
CD0182	Site-Wide Assessment of Institutional Controls	Synoground	11/15/17	10/31/2017	N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Synoground	11/30/17	11/29/2017	Review	30 days	12/29/17	
CD0051	Milestone Review and IAMIT Meeting Minutes - Oct	Wilson	TBD*		Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Nov	Eckman	12/5/17	11/27/2017	Information	N/A	N/A	N/A
CD0189	Site Sustainability Plan	Wilson	12/6/17	12/5/2017	Review	N/A	N/A	N/A
CD0144	Monthly Performance Report - Oct	Olsen	12/10/17	12/5/2017	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	12/14/17		Review	45 days		
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	12/22/17		Approve	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Oct	Synoground	12/30/17		Review	30 days		
CD0076	Annual Catalog - Seismic	Wilson	12/31/17		Review	30 days		

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

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



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are no Government-Furnished Services and Information (GFS/I) items due to MSA for the remainder of 2017; however, there will be two GFS/I items due to MSA in 2018:

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	83.3%	58.0%
Small Disadvantaged Business	10.0%	11.4%	16.3%
Small Women-Owned Business	6.8%	32.4%	13.0%
HubZone	2.7%	11.3%	5.3%
Small Disadvantaged, Service Disabled	2.0%	4.0%	5.7%
Veteran-Owned Small Business	2.0%	5.6%	7.0%
Local Small Business	Highest Preference	77.9%	-

Through November 2017

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 46% (\$1.529B/\$3.356B)
- Small Business 25% of Total MSC Value = 26% (\$0.886B/\$3.356B)



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