

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report October 2019

R. E. Wilkinson
President

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



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

TERMS

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

ACRONYMS LISTING



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

ACRONYMS LISTING



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



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 October 2019.

1.1 KEY ACCOMPLISHMENTS

Concluding Fiscal Year (FY) 2019 Injury Rates Lower – MSA completed the fiscal year with Total Recordable Case (TRC) and Days Away, Restricted or Transferred (DART) rates well below DOE goals. MSA experienced 11 recordable injuries ending FY 2019 with a 0.46 TRC rate (compared to the DOE goal of 1.1). MSA experienced eight DART injuries, ending FY 2019 with a 0.37 DART rate (compared to the DOE goal of 0.6).

Emergency Readiness Assurance Plan – MSA Emergency Management Program (EMP) staff completed and submitted to DOE-RL the contract deliverable for the Emergency Readiness Assurance Plan on October 14, 2019. This report, required by and submitted to DOE Headquarters, consolidates information on the Hanford site contractors Readiness Assurance programs.

Ethics and Compliance Training Evaluation – MSA Training has initiated a top-down Ethics and Compliance training evaluation for the entire company. Final objective will be to have a documented evaluation of MSA's Ethics and Compliance training requirements and a Training Program Description. The program will ensure MSA provides the appropriate training/briefings for every general employee, and those specific individuals or organizations with additional Ethics and Compliance responsibilities (Supervisors, Managers, Executives, Contracts, Audit, Human Resources, etc.).

Safety & Health Program Support for WTP VPP Assessment – MSA and other Hanford contractors combined efforts to improve the safety and health of the Hanford Site by providing team members to assist the Waste Treatment Plant (WTP) in their Voluntary Protection Program (VPP) annual self-assessment. Two MSA Hanford Guards Union (HGU) and a Hanford Atomic Metals Trade Council (HAMTC) Safety Representative offered their expertise to the WTP management team during the evaluation. This cooperation embodies the idea of continuous improvement, which

allows employees to bring a unique perspective to the team effort, and take ideas and best practices back to their VPP sites to further improve worker protection.

High-Chlorine Alarm Response – MSA EMP staff, in conjunction with Hanford Fire Department (HFD) and Hanford Patrol (HP), demonstrated effective implementation of established procedures and processes during response to a high-chlorine alarm at the 283W Facility on October 15, 2019. Protective actions, employee notifications, and access controls were promptly implemented. In addition, key EMP staff were able to successfully integrate with HFD and HP to provide critical support during the response based on their background and training.

Valve Failures During Sanitary Water Pipe Replacement – MSA Water & Sewer Utilities (W&SU) staff were performing system configuration activities to replace interior Sanitary Water piping at the 2101-M facility when the 45S valve body fractured and lost operability. With Environmental Compliance Officer approval, a leak of approximately three gallons per minute was discharged to the 2101-M south parking lot. The total discharge was estimated at 3,060 gallons (3.0 gpm for 17 hours). During system isolation efforts for the 45S valve repair, W&SU experienced a second valve failure at the 40S valve. The Expedited Repair Maintenance Activity work package put in place for the 45S valve repair was expanded to also include replacement of this valve. Both valves were successfully repaired on October 20, 2019, restoring water to the impacted facilities and fire hydrants.



Removal of valve 45S and de-watering activity

Tank Farms Training Implementation Process (TF-TIP) Application Development – MSA Software Engineering Services (SES) personnel collaborated with the Washington River Protection Solutions LLC (WRPS) training team to implement the last development phase update to the Tank Farms Training Implementation Process (TF-TIP) application. This completes the 3½ year development phase of this product. The new version added enhancements that provide additional flexibility in searching for information and naming of embedded documents. The update also included

features to streamline automated communication and streamlines the overall training business process workflow.



25 Million Electronic Records Entered in IDMS

Records Celebrates Milestone – MSA Information

Management staff celebrated a significant milestone for the Content and Records Management (CRM) group along with other noteworthy IM accomplishments. During October, CRM achieved 25 million electronic records entered into the Integrated Document Management System (IDMS). Electronic records have surpassed the retirement of paper at Hanford as the record retirement medium of choice. Electronic records provide a cost effective, environmentally friendly way to meet DOE’s legal retention requirements for site records, as well as making records available through a simple search.

Training & Conduct of Operations Procedures – Two new level 1 (company-wide) standards were issued for the Independent Audit Program: MSC-STD-IA-62000, *Reporting Fraud, Waste, and Abuse to the Office of Inspector General*; and MSC-STD-IA-62001, *Cooperating with Outside Audits, Inspections, and Investigations*. As suggested by the titles, the first standard establishes requirements and responsibilities for MSA employees to report fraud, waste, and abuse to the U.S. Inspector General’s Office. The second standard establishes requirements for MSA management and employees for cooperating with audits, inspections, and investigations by the DOE, Defense Contract Audit Agency, General Accounting Office.

Dashboards – MSA Portfolio Management (PFM) staff initiated the development of the FY 2020 Key Performance Goal (KPG) Dashboard for DOE-RL. At the request of the DOE Office of River Protection (ORP), MSA developed an approach to combine RL and ORP KPGs into a single Hanford KPG Dashboard with drilldown capability to expanded RL and ORP Dashboards. PFM personnel met with ORP on October 30, 2019 to confirm requirements of the new approach. The frontend Dashboards will be updated by a single metric repository where individuals can provide monthly updates.

Government Vehicle Fire Extinguisher Inspection and Maintenance – HFD staff conducted the annual Government Vehicle Fire Extinguisher Inspection and Maintenance Event on October 15, 2019. Government vehicles with portable fire extinguishers and mounting brackets were inspected.

Snow Removal Plan for 2019-2020 – On October 16, 2019, MSA Interface Management staff attended the meeting rolling out the All-Contractor Snow Removal Plan for 2019-

2020. The Snow Removal Plan was simplified by removing much of the typed verbiage (e.g., road names) and instead using color-coded street maps ranked by Priority 1, 2, and 3. Simplifying the Snow Removal Plan will make it easier for Hanford Teamsters and the Other Hanford Contractors to see, at a glance, what roadways and parking lot areas are the highest priority for snow removal. This year's plan was released site-wide on October 28, 2019.

Site Tour Support – In October, several VIP Hanford Site tours were coordinated for DOE, including a visit by U.S. Secretary of Energy, Rick Perry; Under Secretary of Energy for Science, Paul Dabbar; and Senior Advisor for Environmental Management, Ike White. The visit also included federal elected officials, as well as representatives from the U.S. Environmental Protection Agency, the Washington State Department of Ecology, community and tribal leaders, and the media. Responsibilities for the secretary visit included facilitating badging of all 50 visitors; developing and distributing four different group tour agendas; ordering tour buses; overseeing logistics details, and participating in the tour.

Connect Tri-Cities 2019 Job Fair – On October 22, 2019, Human Resource (HR) representatives and MSA hiring managers participated in the job fair at the *Connect Tri-Cities* event. MSA representatives met with many job seekers and interested students. Staff had the opportunity to discuss MSA Co-Op Internship opportunities, current job postings, and upcoming job opportunities. In addition to the job fair, MSA Human Resources collaborated with Team Concepts Training Services and WorkSource Columbia Basin to provide one-on-one coaching at the event's Resume Center. Representatives from all three entities offered guidance and recommendations to attendees seeking help with resume development and interviewing skills.

Tri-City High Schools' 2nd Annual College & Career Expo – On October 21-25, 2019, MSA HR staff collaborated with Washington River Protection Solutions, and CHPRC to participate in the Tri-City High Schools' 2nd Annual College & Career Expo. This annual event provides high school seniors the opportunity to explore career options beyond graduation, and gather information from prospective employers and colleges. The HR team shared information on future career opportunities within different fields, Co-Op Internships, and the need to create a pipeline for Hanford's future workforce.



Booth at Annual College and Career Expo



1.2 LOOK AHEAD

Initiating New Buyers Technical Representative (BTR) Training – MSA Acquisition Management staff met with MSA Training personnel to discuss the steps needed to develop a comprehensive BTR training class by the end of January 2020. A schedule of activities is being developed accordingly. The current target is to hold a pilot class in February 2020.

Project Peer Review for WTP/DFLAW – MSA Site Services & Information Management personnel are leading the effort on behalf of MSA in preparing for the Waste Treatment Plant/Direct-Feed Low-Activity Waste (WTP/DFLAW) Project Peer Review scheduled for November 18 – 22, 2019. This is a comprehensive review across multiple contractors focused on integration, project execution, and leading to the startup of the DFLAW project.

HAMMER Preparing for Surge in Site Electrical Training Demand – The Volpentest HAMMER Federal Training Center (HAMMER) is preparing for a significant increase in electrical training demand this fall and winter. The demand is driven by Hanford's urgent need to train workers according to the changes in the updated national electric code, in which all electrical practitioners are required to take either the National Fire Protection Association (NFPA) 2018 or DOE-0359 course to maintain compliance with the program.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected * Funding	Funds ** Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$154.8	\$355.0	\$29.6	\$325.4
RL-0020	Safeguards & Security	\$91,690.1	\$21,245.4	\$8,087.3	\$13,158.1
RL-0040	Reliability Projects/HAMMER/ Inventory	\$1,635.7	\$1,708.5	\$100.9	\$1,607.6
RL-0201	Hanford Site-Wide Services	\$97,673.0	\$33,597.4	\$6,281.3	\$27,316.1
SWS	Site-Wide Services	\$234,099.8	\$46,611.3	\$16,951.5	\$29,659.8
Total		\$425,253.4	\$103,517.6	\$31,450.6	\$72,067.0

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

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

SWS = Site-Wide Services.

** Funds received through Contract Modification 851, received November 20, 2019.

Based upon FY 2020 forecast the remaining uncosted carryover balance will fund SWS through December 9, 2019, and RL-20 through December 18, 2019.



3.0 SAFETY PERFORMANCE

During the month of October, MSA had two injuries classified as “Recordable.” Both cases also classified as Days Away, Restricted or Transferred (DART). Therefore, the fiscal year 2020 Total Recordable Case (TRC) and DART rates are 1.17. These rates are above the DOE performance measurement baselines of 1.1 and 0.60, respectively. Thirteen First Aid cases were recorded, which is higher than the average for MSA in a given month. Of these incidents, three were the cause of “overexertion,” and three were the result of “struck against object.” As seasonal changes evolve, additional tools and communications have been provided to employees to prepare for the upcoming months. Employees are encouraged to participate in “stretch and flex” activities, and to stay focused when performing work. First Aid cases are closely monitored to determine emerging trends and implement awareness actions as warranted.



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

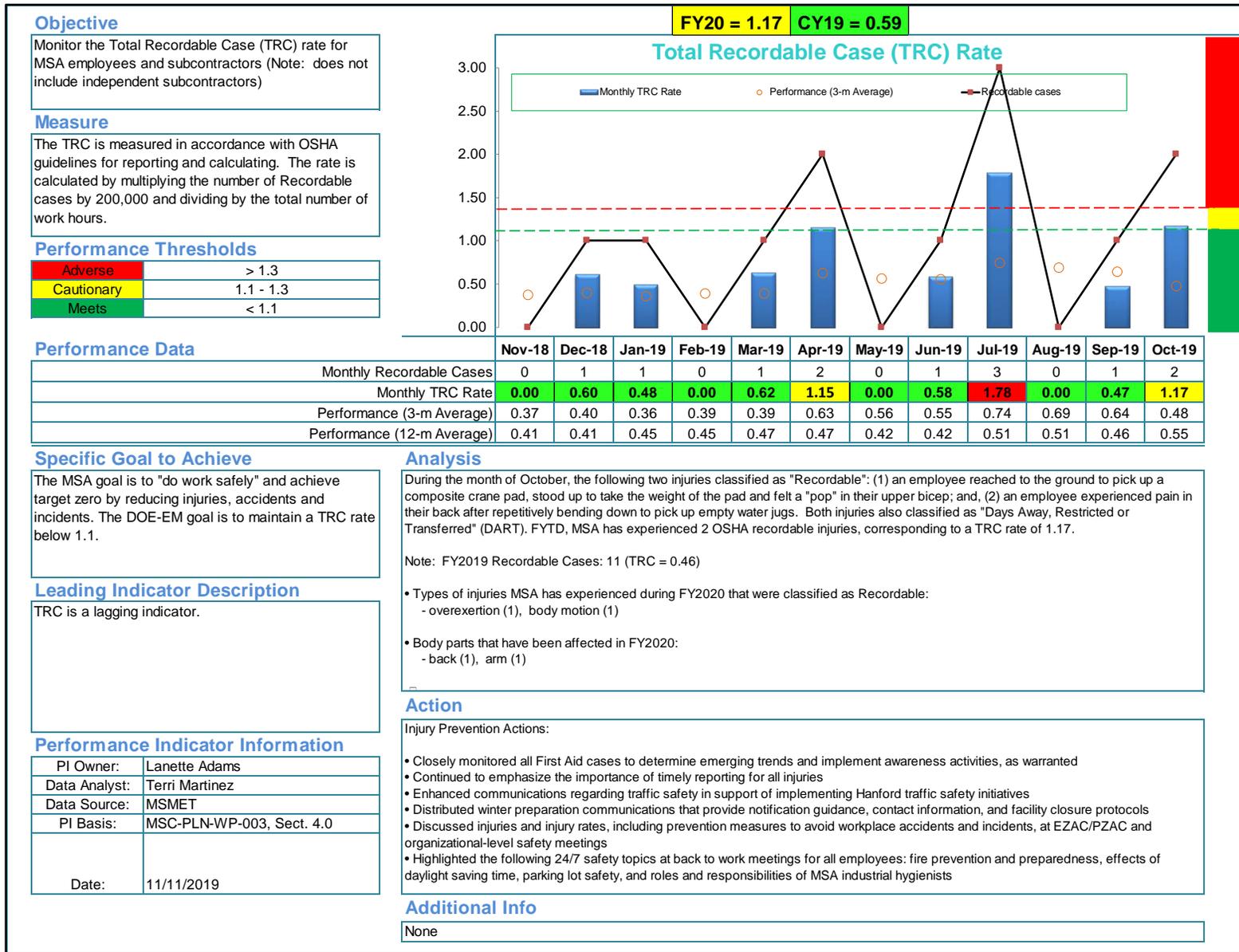




Table 3-2. Days Away, Restricted, Transferred, (DART)

Objective

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

Measure

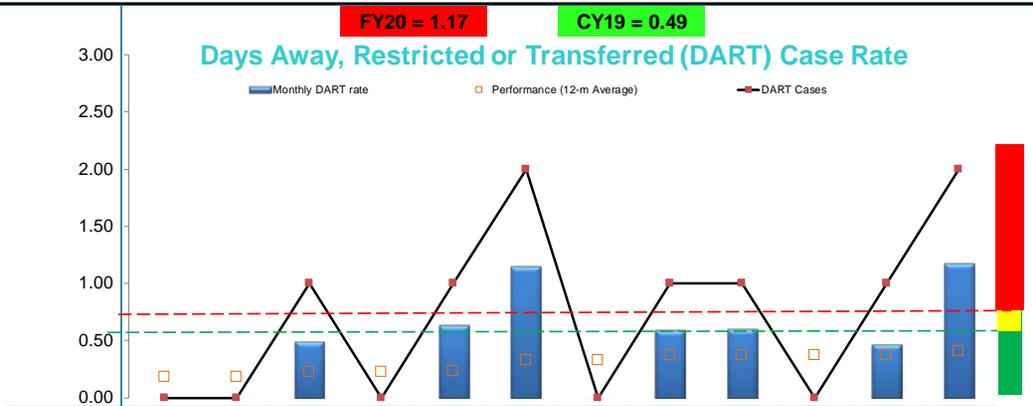
The DART rate is measured in accordance with OSHA guidelines for reporting and calculating. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Performance Thresholds

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

Performance Data

	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
Monthly DART Cases	0	0	1	0	1	2	0	1	1	0	1	2
Monthly DART rate	0.00	0.00	0.48	0.00	0.62	1.15	0.00	0.58	0.59	0.00	0.47	1.17
Performance (3-m Average)	0.37	0.20	0.18	0.19	0.39	0.63	0.56	0.55	0.37	0.34	0.32	0.48
Performance (12-m Average)	0.18	0.18	0.22	0.23	0.23	0.33	0.33	0.37	0.37	0.37	0.37	0.41



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:	Terri Martinez
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003, Section 4.0
Date	11/11/2019

Analysis

During the month of October, the following two injuries classified as DART: (1) an employee reached to the ground to pick up a composite crane pad, stood up to take the weight of the pad and felt a "pop" in their upper bicep; and, (2) an employee experienced pain in their back after repetitively bending down to pick up empty water jugs. FYTD, MSA has experienced 2 DART injuries, corresponding to a DART rate of 1.17.

Note: FY2019 DART Cases: 8 (DART rate = 0.37)

- Types of injuries MSA has experienced during FY2020 that were classified as DART:
 - overexertion (1), body motion (1)
- Body parts that have been affected in FY2020:
 - back (1), arm (1)

Action

Injury Prevention Actions:

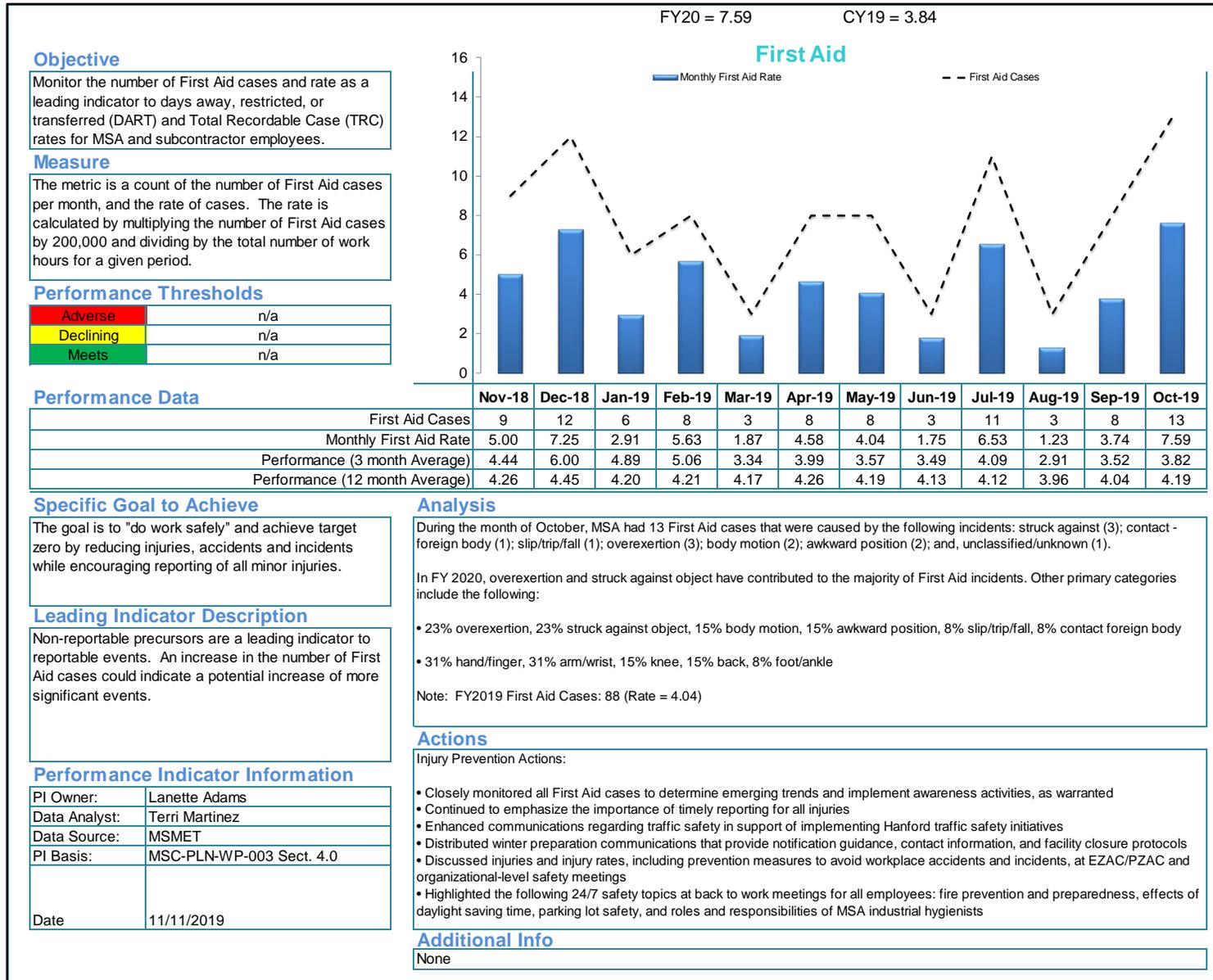
- Closely monitored all First Aid cases to determine emerging trends and implement awareness activities, as warranted
- Continued to emphasize the importance of timely reporting for all injuries
- Enhanced communications regarding traffic safety in support of implementing Hanford traffic safety initiatives
- Distributed winter preparation communications that provide notification guidance, contact information, and facility closure protocols
- Discussed injuries and injury rates, including prevention measures to avoid workplace accidents and incidents, at EZAC/PZAC and organizational-level safety meetings
- Highlighted the following 24/7 safety topics at back to work meetings for all employees: fire prevention and preparedness, effects of daylight saving time, parking lot safety, and roles and responsibilities of MSA industrial hygienists

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 (2019/10/01)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2019/10/27)									
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		\$4,076,688		\$1,007		\$223,247	\$4,299,934	\$4,247,214		N/A	N/A	N/A				
6. ESTIMATED COST AT COMPLETION								7. AUTHORIZED CONTRACTOR REPRESENTATIVE								
				CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) Wilkinson, Robert E			b. TITLE MSC Project Manager					
a. BEST CASE				\$4,077,695				c. SIGNATURE <i>[Signature]</i>			d. DATE SIGNED 11/21/19					
b. WORST CASE				\$4,225,165												
c. MOST LIKELY				\$4,023,967		4,077,695		53,728								
8. PERFORMANCE DATA																
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.01 - Safeguards and Security	5,183	5,183	5,429	0	(246)	622,280	622,280	617,076	0	5,204	627,343	623,129	4,214			
3001.01.02 - Fire and Emergency Response	2,996	2,996	3,238	0	(242)	270,849	270,849	271,000	0	(151)	273,393	274,558	(1,165)			
3001.01.03 - Emergency Management	338	338	365	0	(26)	45,806	45,806	45,700	0	106	46,086	46,073	14			
3001.01.04 - HAMMER	768	768	711	0	57	77,053	77,053	73,948	0	3,105	77,694	74,858	2,836			
3001.01.05 - Emergency Services Management	160	160	157	0	4	16,373	16,373	16,229	0	144	16,512	16,440	72			
3001.02.01 - Site-Wide Safety Standards	99	99	135	0	(36)	8,771	8,771	9,724	0	(953)	8,855	9,838	(983)			
3001.02.02 - Environmental Integration	266	266	279	0	(13)	57,628	57,628	56,302	0	1,325	57,854	56,617	1,237			
3001.02.03 - Public Safety & Resource Protection	897	897	688	0	209	74,919	74,919	74,414	0	505	75,677	75,380	297			
3001.02.04 - Radiological Site Services	0	0	0	0	(0)	5,242	5,242	5,129	0	113	5,242	5,129	113			
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	50,438	50,438	50,457	0	(19)	50,438	50,457	(19)			
3001.03.01 - IM Project Planning & Controls	115	115	112	0	3	33,627	33,627	32,840	0	787	33,712	32,963	750			
3001.03.02 - Information Systems	1,129	1,129	1,137	0	(8)	122,329	122,329	120,566	0	1,764	122,862	121,360	1,502			
3001.03.03 - Infrastructure / Cyber Security	606	606	539	0	67	47,851	47,851	47,151	0	700	48,374	47,897	476			
3001.03.04 - Content & Records Management	528	528	1,047	0	(519)	70,607	70,607	70,540	0	67	71,598	71,136	463			
3001.03.05 - IR/CM Management	431	431	149	0	282	14,982	14,982	14,940	0	42	15,392	15,402	(11)			
3001.03.06 - Information Support Services	183	183	165	0	18	14,926	14,926	14,930	0	(4)	15,034	15,081	(47)			
3001.04.01 - Roads and Grounds Services	246	246	334	0	(88)	33,285	33,285	34,311	0	(1,025)	33,656	34,658	(1,002)			
3001.04.02 - Biological Services	440	440	323	0	117	38,966	38,966	38,647	0	319	39,361	39,173	188			
3001.04.03 - Electrical Services	1,272	1,272	1,246	0	26	126,969	126,969	126,941	0	28	128,021	128,436	(415)			
3001.04.04 - Water/Sewer Services	1,424	1,424	1,388	0	36	135,563	135,563	134,184	0	1,379	136,869	135,937	932			
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	0	(0)	7,900	7,900	(0)			
3001.04.06 - Transportation	27	27	23	0	4	10,839	10,839	10,787	0	53	10,862	10,819	43			



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

CONTRACT PERFORMANCE REPORT														
FORMAT 1 - WORK BREAKDOWN STRUCTURE										DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period						
a. Name		a. Name			a. Name			a. From (2019/10/01)						
Mission Support Alliance		Mission Support Contract			Mission Support Contract									
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2019/10/27)						
Richland, WA 99352		RL14728			Operations									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE									
CPAF					No X Yes									
Item (1)	Current Period						Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)														
3001.04.07 - Fleet Services	0	0	0	0	0	0	7,322	7,322	7,322	0	(0)	7,322	7,322	(0)
3001.04.08 - Crane and Rigging	0	0	0	0	0	0	2,187	2,187	2,187	0	(0)	2,187	2,187	(0)
3001.04.09 - Railroad Services	8	8	0	0	0	8	725	725	662	0	62	731	672	59
3001.04.10 - Technical Services	397	397	475	0	(79)	51,142	51,142	51,883	0	(741)	51,473	52,339	(866)	
3001.04.11 - Energy Management	115	115	105	0	10	12,556	12,556	12,112	0	444	12,646	12,236	410	
3001.04.12 - Hanford Historic Buildings Preservation	177	177	92	0	85	26,037	26,037	25,178	0	858	26,183	25,405	777	
3001.04.13 - Work Management	443	443	403	0	39	16,139	16,139	17,758	0	(1,619)	16,328	17,988	(1,660)	
3001.04.14 - Land and Facilities Management	554	554	440	0	114	50,192	50,192	47,803	0	2,389	50,673	48,546	2,128	
3001.04.15 - Mail & Courier	55	55	18	0	38	7,301	7,301	7,247	0	54	7,354	7,360	(6)	
3001.04.16 - Property Systems/Acquisitons	530	530	558	0	(28)	63,153	63,153	62,996	0	157	63,616	63,644	(28)	
3001.04.17 - General Supplies Inventory	69	69	285	0	(215)	2,154	2,154	1,454	0	700	2,211	1,233	978	
3001.04.18 - Maintenance Management Program Implementation	68	68	63	0	5	10,732	10,732	10,710	0	22	10,788	10,788	(0)	
3001.06.01 - Business Operations	750	750	683	0	67	61,055	61,055	20,773	0	40,281	62,392	21,647	40,745	
3001.06.02 - Human Resources	279	279	296	0	(17)	27,920	27,920	25,799	0	2,122	28,199	26,143	2,056	
3001.06.03 - Safety, Health & Quality	1,406	1,406	1,290	0	116	185,451	185,451	182,896	0	2,555	186,753	184,638	2,115	
3001.06.04 - Miscellaneous Support	311	311	330	0	(19)	54,268	54,268	54,803	0	(535)	54,545	55,200	(654)	
3001.06.05 - Presidents Office (G&A nonPMB)	307	307	(5)	0	312	823	823	85	0	737	1,027	85	942	
3001.06.06 - Strategy	0	0	0	0	0	2,529	2,529	2,529	0	0	2,529	2,529	0	
3001.07.01 - Portfolio Management	230	230	185	0	45	60,667	60,667	59,581	0	1,085	60,856	59,866	991	
3001.08.01 - Water System	1,297	302	640	(995)	(338)	47,750	44,527	31,674	(3,223)	12,853	48,735	35,126	13,609	
3001.08.02 - Sewer System	0	10	134	10	(125)	17,321	17,058	20,621	(263)	(3,564)	17,321	21,217	(3,895)	
3001.08.03 - Electrical System	1,215	1,089	1,277	(126)	(188)	26,552	25,194	25,977	(1,358)	(783)	27,934	27,830	104	
3001.08.04 - Roads and Grounds	0	2	1	2	1	10,015	10,015	9,448	0	567	10,015	9,448	567	
3001.08.05 - Facility System	77	21	23	(55)	(2)	12,844	12,633	12,983	(211)	(350)	13,032	13,213	(181)	
3001.08.06 - Reliability Projects Studies & Estimates	617	617	681	0	(63)	25,256	25,256	26,501	0	(1,245)	25,772	27,308	(1,536)	
3001.08.07 - Reliability Project Spare Parts Inventory	47	47	(184)	0	231	4,821	4,821	3,673	0	1,148	4,868	3,736	1,131	
3001.08.08 - Network & Telecommunications System	624	2,918	3,378	2,294	(459)	29,087	31,480	34,163	2,393	(2,683)	33,282	35,736	(2,454)	
3001.08.09 - Capital Equipment Not Related to Construction	6	1,310	1,097	1,304	213	15,110	15,104	13,713	(6)	1,392	15,110	13,713	1,397	
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169	
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	0	0	0	994	994	775	0	219	994	775	219	
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	125	126	(0)	
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0	
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)	
b. COST OF MONEY														
c. GENERAL AND ADMINISTRATIVE														
d. UNDISTRIBUTED BUDGET														
e. SUBTOTAL (Performance Measurement Baseline)														
	26,692	29,126	29,732	2,434	(606)	2,726,151	2,723,483	2,653,701	(2,668)	69,782	2,754,584	2,687,973	66,611	



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 (2019/10/01)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2019/10/27)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,246	1,246	1,268	0	(22)	149,778	149,778	149,428	0	350	150,810	150,840	(30)				
3001.02.04 - Radiological Site Services	744	744	848	0	(104)	67,860	67,860	67,739	0	121	68,472	68,603	(131)				
3001.02.05 - WSCF Analytical Services	0	0	0	0	0	53,176	53,176	53,176	0	0	53,176	53,176	(0)				
3001.03.02 - Information Systems	240	240	191	0	49	9,766	9,766	9,602	0	164	9,964	9,864	101				
3001.03.04 - Content & Records Management	67	67	72	0	(5)	2,968	2,968	3,003	0	(36)	3,027	3,084	(57)				
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	(0)				
3001.03.07 - Information Technology Services	3,206	3,206	3,361	0	(155)	108,680	108,680	109,418	0	(738)	110,447	111,860	(1,413)				
3001.04.05 - Facility Services	945	945	866	0	80	86,457	86,457	85,858	0	599	87,284	86,905	379				
3001.04.06 - Transportation	460	460	405	0	54	53,785	53,785	53,342	0	443	54,163	53,895	267				
3001.04.07 - Fleet Services	1,334	1,334	1,413	0	(80)	150,757	150,757	151,692	0	(935)	151,853	153,402	(1,549)				
3001.04.08 - Crane and Rigging	926	926	869	0	57	125,748	125,748	125,162	0	586	126,530	126,254	276				
3001.04.10 - Technical Services	219	219	222	0	(3)	9,752	9,752	9,520	0	233	9,945	9,790	155				
3001.04.13 - Work Management	55	55	63	0	(8)	4,422	4,422	4,387	0	35	4,468	4,461	7				
3001.04.14 - Land and Facilities Management	807	807	759	0	48	74,699	74,699	74,555	0	145	75,434	75,600	(166)				
3001.04.15 - Mail & Courier	17	17	17	0	0	1,756	1,756	1,743	0	13	1,771	1,764	7				
3001.06.01 - Business Operations	876	876	901	0	(25)	114,727	114,727	114,349	0	377	115,466	115,346	120				
3001.06.02 - Human Resources	309	309	367	0	(58)	32,427	32,427	32,181	0	246	32,696	32,543	153				
3001.06.03 - Safety, Health & Quality	111	111	104	0	7	16,138	16,138	15,157	0	981	16,259	15,298	961				
3001.06.04 - Miscellaneous Support	291	291	152	0	138	18,643	18,643	19,429	0	(787)	18,883	19,825	(942)				
3001.06.05 - Presidents Office (G&A nonPMB)	275	275	351	0	(76)	28,543	28,543	28,323	0	220	28,775	28,679	97				
3001.06.06 - Strategy	18	18	18	0	1	3,120	3,120	3,031	0	89	3,135	3,052	83				
3001.A1.01 - Transfer - CHPRC	5,792	5,792	6,268	0	(476)	720,948	720,948	722,611	0	(1,664)	720,948	728,742	(7,794)				
3001.A1.02 - Transfer - WRPS	4,293	4,293	4,075	0	218	342,347	342,347	341,032	0	1,315	342,347	346,033	(3,686)				
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	228	228	228	0	0	228	228	0				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0				
3001.A2.01 - Non Transfer - BNI	27	27	52	0	(25)	3,508	3,508	3,623	0	(115)	3,508	3,671	(163)				
3001.A2.02 - Non Transfer - AMH	0	0	0	0	0	954	954	954	0	0	954	954	0				
3001.A2.03 - Non Transfer - ATL	0	0	0	0	0	702	702	702	0	0	702	702	0				
3001.A2.04 - Non-Transfer - WCH	0	0	0	0	0	41,023	41,023	41,726	0	(703)	41,023	41,726	(703)				
3001.A2.05 - Non-Transfers - HPM	56	56	43	0	12	3,436	3,436	3,542	0	(106)	3,436	3,582	(147)				
3001.A2.06 - Non-Transfers - BNI Corp	6	6	0	0	6	7	7	1	0	6	7	1	6				
3001.A2.07 - Non-Transfers-WAI	29	29	36	0	(6)	1,373	1,373	1,294	0	80	1,373	1,327	46				
3001.A4.01 - Request for Services	695	695	556	0	139	117,373	117,373	117,862	0	(489)	117,373	118,223	(850)				
3001.A4.02 - HAMMER RFSS	136	136	110	0	26	36,296	36,296	34,767	0	1,529	36,296	34,838	1,458				
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,550	1,550	1,550	0	0	1,550	1,550	0				
3001.A4.04 - PNNL RFSS	36	36	40	0	(3)	11,286	11,286	12,612	0	(1,326)	11,286	12,638	(1,351)				
3001.A5.01 - RL PD	23	23	27	0	(4)	6,718	6,718	6,565	0	153	6,718	6,591	128				
3001.A5.02 - ORP PD	51	51	53	0	(3)	8,498	8,498	8,567	0	(69)	8,498	8,651	(153)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2019/10/01)							
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2019/10/27)							
Richland, WA 99352			c. TYPE			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	431	431	463	0	(32)	18,020	18,020	16,646	0	1,373	18,141	17,252	889			
3001.A5.04 - ORP Project Funded	99	99	94	0	5	8,235	8,235	7,831	0	404	8,235	8,016	219			
3001.A6.01 - Portfolio PMTOs	0	0	0	0	0	1,158	1,158	1,102	0	56	1,158	1,102	56			
3001.A7.01 - G&A Liquidations	(2,100)	(2,100)	(2,483)	0	383	(225,058)	(225,058)	(223,169)	0	(1,889)	(226,868)	(225,657)	(1,211)			
3001.A7.02 - DIA Liquidations	(1,712)	(1,712)	(1,757)	0	45	(153,120)	(153,120)	(151,349)	0	(1,771)	(154,582)	(153,324)	(1,258)			
3001.A7.03 - Variable Pools Revenue	(8,335)	(8,335)	(7,983)	0	(352)	(740,177)	(740,177)	(739,984)	0	(193)	(746,260)	(749,571)	3,310			
3001.B1.01 - UBS Assessments for Other Providers	0	0	0	0	0	0	0	0	0	0	0	0	0			
3001.B1.02 - UBS Other MSC - HAMMER M&O	0	0	0	0	0	0	0	0	0	0	0	0	0			
3001.B1.03 - Assessment for Other Provided Services	0	0	0	0	0	1	1	0	0	1	1	0	1			
3001.B1.04 - Assessment for PRC Services to MSC	0	0	0	0	0	1	1	0	0	1	1	0	1			
3001.B1.07 - Request for Services	0	0	0	0	0	0	0	0	0	0	0	0	0			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE											0		0			
d2. UNDISTRIBUTED BUDGET											346	346	0			
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,673	11,673	11,843	0	(170)	1,322,564	1,322,564	1,323,865	0	(1,301)	1,323,032	1,335,914	(12,883)			
f. MANAGEMENT RESERVE											79	79	0			
g. TOTAL	38,366	40,800	41,575	2,434.0	(776)	4,048,715	4,046,047	3,977,566	(2,668)	68,481	4,077,695	4,023,967	53,728			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED OMB No. 0704-0188		
FORMAT 3 - BASELINE											DOLLARS IN Thousands				
1. Contractor			2. Contract				3. Program				4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2019/10/01)				
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase Operations		b. To (2019/10/27)								
			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 \$1,221,722	c. CURRENT NEGOTIATED COST (a+b) \$4,076,688		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$1,007			e. CONTRACT BUDGET BASE (C+D) \$4,077,695		f. TOTAL ALLOCATED BUDGET \$4,077,695		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE 2019/11/25			k. CONTRACT COMPLETION DATE 2019/11/25		l. ESTIMATED COMPLETION DATE 2019/11/25					
6. PERFORMANCE DATA															
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month						Remaining Forecast By Month						
			NOV FY20 (4)	DEC FY20 (5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,699,459	25,450	6,954	73		0	0	0	0	0	0	0	0	12,783	2,744,718
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	26,692	(25,450)	20,917	490	0	0	0	0	0	0	0	0	0	(12,783)	9,866
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,726,151		27,871	562		0	0	0	0	0	0	0	0	0	2,754,584



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 (2019/10/01)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2019/10/27)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
6. PERFORMANCE DATA																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)	
			Six Month Forecast By Month						Remaining Forecast By Month							
			NOV FY20 (4)	DEC FY20 (5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,310,891	11,580	101	21	0	0	0	0	0	0	0	0	0	0	10,212	1,332,804
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,673	(11,580)	(0)	0	0	0	0	0	0	0	0	0	0	0	(9,866)	(9,773)
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,322,564		101	21		0	0	0	0		0	0	0		346	1,323,032
7. MANAGEMENT RESERVE																79
8. TOTAL	4,048,715	0	27,972	583	0	0	0	0	0	0	0	0	0	0	346	4,077,695



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

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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.03.04 Content & Records Management – Unfavorable CM CV is primarily due to the award and payment of two OpenText license maintenance contracts that were included as FY19 carryover but were budgeted for November due to uncertain timing of the award. The variance will be eliminated in November.

3001.03.05 – IR/CM Management – Favorable CM CV is primarily due to an underrun in the planned contract for the Fiber Installation Project. Vendor pre-mobilization submittals will reduce this CV in December.

3001.06.05 Presidents Office (G&A Non-PMB) – A favorable CM CV resulted from an underrun of Outgoing Transition costs because of the delay in HMESC contract award.

3001.08.01 Water System - Unfavorable CM CV is due to L-895 “Fire Protection Infrastructure for PRW” where costs exceed work performed on construction installation and procurement activities. Some cost recovery is expected in the next several months.

3001.08.08 Network & Telecommunications Systems – Unfavorable CM CV is primarily due to H-003 “ABCASH” Software Engineering Services and the vendor continuing to encounter issues/scope complexities that result in less progress on finalizing/implementing the replacement computer software. Cost recovery is not expected.

Variable Service Pools - Non-PMB – The WBS elements 3001.01.04 – 3001.06.06 represent the usage-based pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts. Offsetting liquidation of service to customers occur with WBS 3001.A7.01-3001.A7.03.

Impacts – Current Month Cost Variance:

There are no significant impacts associated with this unfavorable CM CV.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV is because of Project L-895 “Fire Protection Infrastructure for PRW”. The unfavorable CM SV is due to delays in CM construction activities including routing and termination of fiber, procurement of vibration monitors and flowmeters, anchoring and wiring of switchgear and other major electrical equipment, and delay in the Programmable Logic Controllers (PLC) procurement and pre-programming. The SV is not recoverable.

3001.08.03 Electrical System – Unfavorable CM SV on L-612 “230kV Trans Sys Recon & Sustainability” due to a delay in signing off on the design contract. A partial offset to this CM SV is because of L-789 “Prioritize T&D Sys Wood PP Test & Replace”. On L-789, the contractor caught up on the first two corridors of power poles that were behind schedule. Design revisions have resulted in the construction contractor performing work in a different sequence than was planned in order to prevent downtime and delays.

3001.08.05 Facility System – Unfavorable CM SV on Project L-888 “400 Area Fire Station” is due to procurement activities being pushed to November.

3001.08.08 Network & Telecommunications Systems – Favorable CM SV is due to receiving the Local Area Network (ES-LAN) radios ahead of schedule on “Project L-919 “Emergency Radio Upgrade”.

3001.08.09 Capital Equipment Not Related to Construction – Favorable CM SV on the Hanford Fire Department is due to receipt of the 65 foot Telesquirt that was planned in a previous month.

Impacts – Current Month Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone 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 (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance:

3001.01.01 Safeguard and Security - The favorable CTD CV is due to FY19 year-end variance distributions; unrealized severance; labor underruns resulting from attrition and R-Time; and material and subcontract underruns for acquisitions that were deferred until FY20 or realized at lower than planned cost.

3001.06.01 Business Integration & Operations - Favorable CTD CV is primarily due to affiliate credits on information technology (IT) scope and training on overtime. The affiliate credits on IT scope are pending final resolution.

3001.08.01 Water System - Favorable CTD CV is because:

- The Engineering Study on Project L-894 “Raw Water Cross Connect Isolation 200 E/W” costing less than planned, the conceptual design utilizing fewer resources than originally planned, the Definitive Design experiencing cost underruns and the construction contract award being less than the planned value.

Completed projects with CTD CV include the following:

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.A1 – 3001.B1 Non-PMB - Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&A), and Direct Labor Adder (DLA) accounts that are offset by the liquidation of services to customers through WBS 3001.A7.01 – 3001.A7.03.

Impacts - Cumulative Cost Variance: The overall favorable CV is primarily due to affiliate credit for IT scope and training on overtime. MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract.

Corrective Action - Cumulative Cost Variance: None.

Cumulative Schedule Variance:

3001.08.01 Water System – Unfavorable CTD SV is primarily due to the following:

- Project L-895 “Fire Protection Infrastructure for PRW” has an unfavorable CTD SV due to construction activity delays including erection of the 282WF building, anchoring and wiring of several major components, and Programmable Logic Controllers (PLC) procurement and pre-programming.
- Project L-826 “181B Vertical Turbine Pumps” has an unfavorable CTD SV due to a delay in awarding the Architectural/Engineering design contract. The Project identified an inefficient hydraulic pump design during the hydraulic analysis review that delayed submittal of the 30% design.
- Project L-894 “Raw Water Cross Connect Isolation 200E/W Project” has an unfavorable CTD SV due to contractor downtime because of inclement weather. The vendor experienced April down time to ensure a thorough understanding of and accounting for site conditions at the 283W filter plant. In June, the project placed fieldwork on hold during preparation of a Design Change Notice and Facility Management Plan.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.02 Sewer System –Unfavorable CTD SV on project L-854, “200E Sewer Consolidations” is due to adjusting the pipe installation for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors.

3001.08.03 Electrical System – Unfavorable CTD SV is because:

- Project H-006 “10 CFR 851” encountering breaker maintenance outage challenges with scheduling the actual outage in the field.
- **3001.08.05 Facility System** –Unfavorable CTD SV on Project L-906 “HFD Station 92 Expansion” was due to late issuance of the design services request for proposal, and weather delays throughout February and into March affecting the bid/evaluate/award process.
- **3001.08.08 Network Telecommunication System** – Favorable CTD SV on L-919 “Emergency Radio Upgrade” was due to receiving the Local Area Network (ES-LAN) radios ahead of schedule.

Impacts - Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because most reliability projects are independent stand-alone projects.

Corrective Action – Cumulative Schedule Variance: No corrective action is required because most of these projects are stand-alone.

Variance at Complete:

The current favorable VAC in the Performance Measurement Baseline (PMB) is primarily due to the Affiliate & Overtime credits, and underruns during FY 2019.

Impacts – At Complete Variance: None.

Corrective Action - At Complete Variance:

MSA does not anticipate resolution of the affiliate credit on IT scope prior to the end of the MSA contract. MSA anticipates submitting the FY 2019 Cost Variance Credit Proposal to DOE-RL on November 11, 2019.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	
c. EVMS Acceptance NO X YES			

Negotiated Contract Changes:

The Negotiated Contract Cost for October 2019 had an increase of \$0.1M from \$4,076.6M to \$4,076.7M. The increase was associated with the Contract Mods 843 definitizing the FY 2019 Request for Services Proposal and Fee.

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained the same at \$1.0M. The AUW is for the Project L-612 work scope from the August 2019 not to exceed (NTE).

Changes in Estimated Price:

The Estimated Price for October 2019 decreased by \$3.1M from \$4,250.3M to \$4,247.2M. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,024.0M4 and fee of \$223.2M.

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

During this reporting period, the Estimate at Completion (EAC) decreased by \$3.1M from \$4,027.1M to \$4,024.0M. The decrease in the PMB was primarily due to Project L-612 "230kV Trans Recon & Sustainability" forecasting efficiencies in completing the 30% Design, Project L-789 "Prioritize T&DS Sys Wood PP Test & Replace" field cost recoveries, and reductions to the EAC for MSC outgoing transition and severance. The non-PMB EAC changes for FY 2020 reflect trending data from the Other Hanford Contractors (OHC), CH2M Hill Plateau Remediation Company (CHPRC) & Washington River Protection Project (WRPS).



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Undistributed Budget:

The Undistributed Budget for this reporting period decreased by \$22.7M from \$23.0M to \$0.3M due to detail planning the Undistributed Budget into PMB through November 2019 fiscal month-end. MSA did not have sufficient budget to extend the contract baseline through November 25, 2019.

A modification increasing the MSA contract value is expected in November 2019. Following receipt of this modification, MSA will detail plan the PMB through November 25, 2019 and the non-PMB from October 29, 2019 through November 25, 2019.

Changes in Management Reserve:

The MR for this reporting period remained the same at \$0.08M.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline increased \$9.9M from \$2,744.7M to \$2,754.6M.

The primary reason for the increase was transferring \$9.9M of UB from the non-PMB UB to the PMB for detail planning the baseline through November 2019 fiscal month-end.

The following BCRs changed the PMB:

- VMSA-20-003 – Move Mod 793 from SWS-UB into the November FY 2020 Contract Baseline and Move UBS-UB to SWS-UB
- VMSA-20-002 – Mod 843 – Definitization of FY 2019 Request for Services Proposal and Fee



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2019/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2019/10/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

The following Reliability Projects BCRs adjusted time phasing, but did not change the PMB:

- VMSA-20-001 – Administrative BCR – Implementation of Reliability Project FY 2020 Base Year Shift, Blended Calendars and Blended Forward Pricing Rates

Differences in the Non - Performance Measurement Baseline:

This reporting period the non-PMB decreased \$9.9M from \$1,332.8M to \$1,323.0M.

The primary reason for the decrease was from transferring \$9.9M from the non-PMB UB to the PMB for November detail planning. MSA anticipates a contract modification in November 2019 with additional contract value so MSA can detail plan the non-PMB through November 25, 2019.

The following BCR changed the non-PMB:

- VMSA-20-003 – Move Mod 793 from SWS-UB into the November FY 2020 Contract Baseline and Move UBS-UB to SWS-UB

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2020 to Date – October 2019					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$240.2	\$240.2	\$191.5	\$48.7	(\$233.1)
Content & Records Management DLA (3001.03.01.04)	\$67.0	\$67.0	\$71.9	(\$4.9)	(\$65.5)
Transportation DLA (3001.04.06.02)	\$459.7	\$459.7	\$405.3	\$54.4	(\$529.6)
Maintenance DLA (3001.04.05.02)	\$836.0	\$836.0	\$745.6	\$90.4	(\$831.1)
Janitorial Services DLA (3001.04.05.03)	\$109.1	\$109.1	\$120.0	(\$10.9)	(\$97.7)
Total Direct Labor Adder	\$1,712.0	\$1,712.0	\$1,534.3	\$177.7	(\$1,757.0)

ACWP = Actual Cost of Work Performed. CV = Cost Variance BAC = Budget at Completion. FYTD = Fiscal Year to Date
 BCWP = Budgeted Cost of Work Performed. BCWS = Budgeted Cost of Work Scheduled.



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

Fiscal Year 2020 to Date – October 2019					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$1,246.1	\$1,246.1	\$1,268.0	(\$21.9)	(\$1,011.3)
HRIP (3001.02.04.02)	\$336.6	\$336.6	\$305.8	\$30.8	(\$426.3)
Dosimetry (3001.02.04.03)	\$407.9	\$407.9	\$542.3	(\$134.4)	(\$618.2)
Information Technology Services (3001.03.07.01)	\$3,205.7	\$3,205.7	\$3,361.2	(\$155.5)	(\$2,772.3)
Work Management (3001.04.13.01)	\$54.9	\$54.9	\$63.1	(\$8.2)	(\$32.0)
Courier Services (3001.04.15.02)	\$17.1	\$17.1	\$16.9	\$0.2	(\$16.8)
Occupancy (3001.04.14.06)	\$806.9	\$806.9	\$759.1	\$47.8	(\$860.5)
Crane & Rigging (3001.04.08.02)	\$926.3	\$926.3	\$869.1	\$57.2	(\$1,224.0)
Fleet (3001.04.07.02)	\$1,333.6	\$1,333.6	\$1,413.4	(\$79.8)	(\$1,201.5)
Total UBS	\$8,335.1	\$8,335.1	\$8,598.9	(\$263.8)	(\$7,982.9)
Total DLA / UBS	\$10,047.1	\$10,047.1	\$10,133.2	(\$86.1)	(\$9,739.9)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD = Fiscal Year to Date

Variance (\$0.1M) – October’s minimal unfavorable cost variance is a result of Information Technology Services’ annual software license, and maintenance contracts’ October costs exceeding plan for the initial month of the year. Dosimetry Services’ actual costs were also slightly higher than BCWS, due to more units being serviced than planned in October.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Project Summary

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Completion Dates			
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Baseline Complete Date	Forecast Date	Schedule at Complete	VAC Cost
L-850, Replace 200W 1.1M-gal PW Tank	922.1	901.2	1,021.2	(20.9)	(120.0)	0.98	0.88	933.2	1,105.2	(172.0)	96.6%	11/21/19	12/12/19	Y	Y
L-849, Replace 200E 1.1M-gal PW Tank	767.3	498.6	635.5	(268.7)	(136.9)	0.65	0.78	767.3	816.6	(49.4)	65.0%	11/05/18	3/16/20	R	G
L-894, Raw Water Cross Connection Isolation 200E/W	8,012.4	7,729.3	6,345.0	(283.1)	1,384.3	0.96	1.22	8,012.4	6,611.1	1,401.3	96.5%	5/06/19	1/23/20	R	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	6,711.8	4,838.0	5,547.2	(1,873.8)	(709.2)	0.72	0.87	7,573.7	7,402.2	171.5	63.9%	11/25/19	5/21/20	R	G
L-357, Replace 12" Potable Water Line to 222-S Lab	1,654.4	1,626.8	1,660.9	(27.6)	(34.1)	0.98	0.98	1,654.4	1,688.4	(34.0)	98.3%	7/15/19	1/13/20	R	G
L-781, 181D Vertical Turbine Pumps	605.7	357.4	300.1	(248.3)	57.2	0.59	1.19	605.7	596.4	9.3	59.0%	5/23/19	5/07/20	R	G
L-897, Central Plateau Water Treatment Facility	2,406.9	2,269.8	2,063.6	(137.2)	206.2	0.94	1.10	2,484.8	2,459.2	25.6	91.3%	11/25/19	5/21/20	R	G
L-826, 181B Vertical Turbine Pumps	605.7	298.4	289.5	(307.3)	8.9	0.49	1.03	605.7	571.9	33.8	49.3%	5/23/19	5/07/20	R	G
L-839, 12" Potable Water Loop Line to WTP	77.7	21.9	16.9	(55.8)	5.0	0.28	1.30	112.0	81.2	30.8	19.6%	11/25/19	12/31/19	Y	G
L-853, 200E Sewer Flow Equalization Facility	6,054.1	6,008.1	6,366.4	(46.0)	(358.3)	0.99	0.94	6,054.2	6,557.6	(503.5)	99.2%	1/28/19	2/04/20	R	R
L-854, 200E Sewer Consolidations	5,960.6	5,743.2	5,754.5	(217.4)	(11.3)	0.96	1.00	5,960.7	6,158.7	(197.9)	96.4%	4/16/19	2/25/20	R	Y
L-789, Prioritize T&D Sys Wood PP Test & Replace	4,714.0	4,707.4	5,004.8	(6.6)	(297.4)	1.00	0.94	5,396.0	5,661.3	(265.4)	87.2%	11/25/19	1/07/20	Y	Y

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

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

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

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

Projects to be Completed (\$000's)															
Work Scope Description (Reliability Projects)	Contract to Date - Performance							Project Lifecycle				Completion Dates			
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Baseline Complete Date	Forecast Date	Schedule at Complete	VAC Cost
L-801, Upgrade SCADA	1,019.3	857.2	873.2	(162.1)	(16.0)	0.84	0.98	1,131.0	1,140.3	(9.3)	75.8%	11/25/19	2/13/20	R	G
L-791, RFL Transfer Trip Upgrades	943.6	929.4	732.4	(14.2)	196.9	0.98	1.27	943.6	762.4	181.1	98.5%	5/23/19	12/03/19	R	G
L-720, Outdoor Lighting Reconfiguration and Repl	203.0	179.0	254.7	(24.0)	(75.7)	0.88	0.70	203.0	281.5	(78.5)	88.2%	5/29/19	2/18/20	R	G
H-006, 10 CFR 851	2,493.2	1,779.4	1,830.6	(713.9)	(51.3)	0.71	0.97	2,556.2	2,426.1	130.1	69.6%	11/25/19	2/20/20	R	G
L-612, 230kV Trans Sys Recon & Sustainability	482.2	44.7	39.7	(437.5)	5.0	0.09	1.13	1,007.3	316.3	690.9	4.4%	11/25/19	1/15/20		
L-888, 400 Area Fire Station	1,355.0	1,260.3	1,214.3	(94.7)	45.9	0.93	1.04	1,542.5	1,437.9	104.6	81.7%	11/25/19	3/31/20	R	G
L-905, FARS & RFARS Replacement & Upgrade	538.7	158.9	169.4	(379.8)	(10.5)	0.30	0.94	641.9	639.4	2.5	24.8%	11/25/19	3/30/20	R	G
L-921, Telecom Hut at Met Tower	113.7	23.6	61.8	(90.1)	(38.2)	0.21	0.38	128.4	156.8	(28.3)	18.4%	11/25/19	3/05/20	R	G
L-919, Emergency Radio Upgrade	354.8	3,223.2	3,343.5	2,868.4	(120.4)	9.08	0.96	4,232.8	4,261.5	(28.7)	76.1%	11/25/19	1/20/20	Y	G
H-001, BMS Upgrade	392.1	386.1	346.2	(6.0)	39.9	0.98	1.12	434.6	395.5	39.0	88.8%	11/25/19	1/14/20	Y	G
Total	46,388.2	43,841.7	43,871.6	(2,546.6)	(30.0)	0.95	1.00	52,981.1	51,527.4	1,453.7					

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

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

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-895, Fire Protection Infrastructure for Plateau Water: Unfavorable CTD SV is due to delays in construction activities scheduled to complete this month, including erection of the Variable Frequency Drive (VFD) building in 200E, installation of related heating, ventilation, and air conditioning (HVAC), & programmable logic controller (PLC) procurement and pre-programming.
- H-006, 10CFR 851: Unfavorable SV is because the breaker maintenance outages are not occurring as planned due to challenges with scheduling the actual outage in the field.
- L-919, Emergency Radio Upgrade: Favorable CTD SV is because radios were received earlier than planned.

CTD Cost Variances (CV):

- L-894, *Raw Water Cross Connection Isolation 200E/W*: : Favorable CTD CV is due to the Engineering Study report costing less than planned (~\$180K), conceptual design utilizing less resources than originally planned (~\$110K), the Definitive Design cost underrun (~\$205K), and the construction contract being awarded for less than the planned value (~\$820K).
- L-895, Fire Protection Infrastructure for Plateau Raw Water: Unfavorable CTD CV is due to cumulative existing Architecture/Engineering internal labor cost overruns as well as actual costs exceeding the work performed on several current construction and procurement activities.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the firm fixed price construction contract being awarded at less than the planned value, and Architectural/Engineering costs being less than planned.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance						Page 1 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2017	2018	2019	2020
H-001	H-001, BMS Upgrade	133	52	88.8%	20-May-19	25-Nov-19	20-May-19 A	14-Jan-20				
H-006	H-006, 10 CFR 851	292	78	69.6%	01-Oct-18	25-Nov-19	01-Oct-18 A	20-Feb-20				
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	512	51	98.3%	03-Jul-17	15-Jul-19	29-Jun-17 A	13-Jan-20				
L-612	L-612, 230kV Trans Sys Recon & Sustainability	41	53	4.4%	30-Sep-19	25-Nov-19	01-Oct-18 A	15-Jan-20				
L-720	L-720, Outdoor Lighting Reconfiguration and Repl	147	76	88.2%	15-Oct-18	29-May-19	01-Oct-18 A	18-Feb-20				
L-781	L-781, 181D Vertical Turbine Pumps	163	133	59%	01-Oct-18	23-May-19	01-Oct-18 A	07-May-20				
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	398	47	87.2%	01-May-18	25-Nov-19	03-May-18 A	07-Jan-20				
L-791	L-791, RFL Transfer Trip Upgrades	265	25	98.5%	07-May-18	23-May-19	07-May-18 A	03-Dec-19				
L-801	L-801, Upgrade SCADA	76	74	75.8%	04-Sep-18	25-Nov-19	05-Sep-18 A	13-Feb-20				
L-826	L-826, 181B Vertical Turbine Pumps	163	133	49.3%	01-Oct-18	23-May-19	01-Oct-18 A	07-May-20				
L-839	L-839, 12" Potable Water Loop Line to WTP	109	43	19.6%	24-Jun-19	25-Nov-19	24-Jun-19 A	31-Dec-19				
L-849	L-849, Replace 200E 1.1M-gal PW Tank	216	95	65%	02-Jan-18	05-Nov-18	02-Jan-18 A	16-Mar-20				
L-850	L-850, Replace 200W 1.1M-gal PW Tank	480	32	96.6%	02-Jan-18	21-Nov-19	02-Jan-18 A	12-Dec-19				
L-853	L-853, 200E Sewer Flow Equalization Facility	867	67	99.2%	17-Aug-15	28-Jan-19	17-Aug-15 A	04-Feb-20				
L-854	L-854, 200E Sewer Consolidations	922	81	96.4%	17-Aug-15	16-Apr-19	17-Aug-15 A	25-Feb-20				

Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 27-Oct-19



Table 8 -2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 2 of 2			
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2017	2018	2019	2020
L-888	L-888, 400 Area Fire Station	399	106	81.7%	30-Apr-18	25-Nov-19	30-Apr-18 A	31-Mar-20	[Gantt chart showing remaining work and baseline for L-888]			
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	527	59	96.5%	04-Apr-17	06-May-19	30-Mar-17 A	23-Jan-20	[Gantt chart showing remaining work and baseline for L-894]			
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	605	143	69.3%	05-Jul-17	25-Nov-19	05-Jul-17 A	21-May-20	[Gantt chart showing remaining work and baseline for L-895]			
L-897	L-897, Central Plateau Water Treatment Facility	503	143	91.3%	29-Nov-17	25-Nov-19	29-Nov-17 A	21-May-20	[Gantt chart showing remaining work and baseline for L-897]			
L-905	L-905, FARS & RFARS Replacement & Upgrade	331	105	24.8%	06-Aug-18	25-Nov-19	06-Aug-18 A	30-Mar-20	[Gantt chart showing remaining work and baseline for L-905]			
L-919	L-919, Emergency Radio Upgrade	90	56	76.1%	22-Jul-19	25-Nov-19	22-Jul-19 A	20-Jan-20	[Gantt chart showing remaining work and baseline for L-919]			
L-921	L-921, Telecom Hut at Met Tower	178	88	18.4%	18-Mar-19	25-Nov-19	18-Mar-19 A	05-Mar-20	[Gantt chart showing remaining work and baseline for L-921]			

Remaining Work
Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 27-Oct-19





9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for October 2019.

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

Two BCRs Authorized by a Contract Modification or RL Direction:

- VMSA-20-002 – Mod 843 – Definitization of FY 2019 Request for Services Proposal and Fee
- VMSA-20-003 – Move Mod 793 from SWS-UB in to the November FY 2020 Contract Baseline and Move UBS-UB to SWS-UB

One BCR related to Reliability Projects:

- VMSA-20-001 – Administrative BCR – Implementation of Reliability Project FY 2020 Base Year Shift, Blended Calendars and Blended Forward Pricing Rates

One BCR was Administrative in Nature:

- VMSA-20-004 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of October

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY20 Budget	FY20 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Sep 2019	1,230,506		1,230,506	1,230,506	45,260		1,514,212		2,744,718	2,744,718
VMSA-20-001						0		0		0	2,744,718
VMSA-20-003						9,866		9,866		9,866	2,754,583
VMSA-20-004						0		0		0	2,754,583
Revised PMB Total	Oct 2019	1,230,506		1,230,506	1,230,506	55,125		1,524,078		2,754,583	
Prior Non-PMB Total	Sep 2019	604,007		604,007		21,636		728,798		1,332,804	1,332,804
VMSA-20-002						93		93		93	1,332,898
VMSA-20-003						(9,866)		(9,866)		(9,866)	1,323,032
VMSA-20-004						0		0		0	1,323,032
Revised Non-PMB Total	Oct 2019	604,007		604,007		11,863		719,025		1,323,032	
Total Contract Performance Baseline	Oct 2019	1,834,513		1,834,513	1,834,513	66,989		2,243,103		4,077,615	
Management Reserve	Sep 2019		0	0			79		79	79	79
Revised Management Reserve	Oct 2019		0	0			79		79	79	
Total Contract Budget Base	Oct 2019			1,834,513				2,243,182		4,077,694	
Prior Fee Total	Sep 2019	109,961		109,961		3,700		113,274		223,234	223,234
VMSA-20-002						12		12		12	223,247
Revised Fee Total	Oct 2019	109,961		109,961		3,712		113,286		223,247	
Change Log Total	Oct 2019			1,944,473				2,356,468		4,300,941	



10.0 RISK MANAGEMENT

Risk Management

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

- Mission Risk Management:
 - Mission risk review/updates: Risk register reviews and elicitations were held with the MSA Information Management (IM), Site Services and Interface Management (SS&IM), and Training and Conduct of Ops (T&CO) organizations. Revisions to the associated risk registers were captured as appropriate.
- Project Risk Management:
 - Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.
- Other Support:
 - Weekly Enterprise Risk and Opportunity Management System (EROMS) meetings were held with software engineers and Risks representatives from DOE and the other Hanford contractors to establish tasks due within the upcoming week.
 - The Risk Management Board materials were provided via email for members to review the overall company risk posture associated with October data reflecting the efforts detailed above. The following items were approved by the appropriate department Vice President :
 - Eight new Reliability Project risks: One for Project L-850, *Replace 200W 1.1M-gal PW tank (DFLAW Essential)*; one for Project L-849, *Replace 200E 1.1M gallon PW tank*; one for Project L-826, *181B Vertical Turbine Pumps, Header, Instrumentation, Commission*; one for Project L-781, *181D Vertical Turbine Pumps, Header, Instrumentation, Commission*; one for L-612, *230kV Transmission System Reconditioning*



and Sustainability Repairs (DFLAW High Priority); one for L-789, Distribution System Refurbishments (DFLAW Priority); one for L861, Single-Circuit Distribution pole replacement (DFLAW Priority); and one for L-898, 100 Area Mission Critical Distribution Feeders Replacement.

- Two Project Risks were significantly re-characterized for Project L-357, *Replace 12-in. Potable Water Line to 222-S Lab* (DFLAW High Priority).
- Two Project Risks were closed for L-357, *Replace 12-in. Potable Water Line to 222-S Lab* (DFLAW High Priority).



11.0 DASHBOARD SUMMARY

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

		October 2019 Fiscal Year 2020 PEMP	
		Deliverables	YTD Oct
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments			
1.1	Demonstrate that the following performance measure targets were met.		
	a	Biological Controls – Pest Removal	
	b	Biological Controls – Tumbleweed Removal	
	c	Biological Controls – Vegetation	
	d	Contractor Assurance System - Assessments	
	e	Contractor Assurance System - Causal Analysis	
	f	Contractor Assurance - Issue Resolved	
	g	Crane and Crew Support	
	h	Facilities Maintenance	
	i	Fire Systems - Inspection, Testing and Maintenance	
	j	Fire Systems - Priority 1 Emergency Impairments	
	k	Fire Systems - Priority 2 Emergency Impairments	
	l	Fire Systems - Priority 3 Emergency Impairments	
	m	Fleet Services – Heavy Equipment (Cranes)	
	n	Fleet Services – Heavy Equipment (Evacuators)	
	o	Fleet Services – Heavy Equipment (General Purpose)	
	p	Fleet Services – Light Equipment (Hanford Patrol)	
	q	Fleet Services – Light Equipment (Hanford Fire)	
	r	Fleet Services – Light Equipment (Special Purpose Trucks)	
	s	IT - Cyber Security – System Patching	
t	RSS - Dosimetry External Services		
u	RSS - Instrument Calibration		

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.1e - CAS Causal Analysis is Red in October. One planned assessment was postponed to November due to operational priorities. This PI is expected to rebound in November.

1.1k - Priority 2 Fire Systems is Yellow in October. Due to an abnormal amount of Emergency Impairments (EIs), priority was allocated to correcting the EIs. Fire Safety Maintenance management will continue to meet with other Hanford contractor management weekly to ensure awareness of all open items, and the actions needed to resolve these issues.



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

October 2019 Fiscal Year 2020 PEMP			YTD	Oct
Deliverables			YTD	Oct
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments				
1.2	Water	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy	Green	Green
		Maintain Raw Water Pressure at ICD Level	Green	Green
		Maintain Potable Water Pressure at ICD Level	Green	Green
		Perform Preventative maintenance at 90% or better each month	Green	Green
		Maintain backlog corrective maintenance average age of open work packages to 300 days or less	Green	Green
		Ensure all water quality samples are completed on time	Green	Green
	Sewer	Quarterly System Health Report by Engineering submitted one calendar month after each quarter	Green	Green
		Perform Preventative maintenance at 90% or better each month	Green	Green
		Maintain backlog corrective maintenance average age of open work packages to 300 days or less	Green	Green
	Electric	Quarterly System Health Report by Engineering submitted one calendar month after each quarter	Green	Green
		Electrical power availability	Green	Red
		Perform Preventative maintenance at 90% or better each month	Green	Green
1.3 Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.			Green	Green
TOTAL OBJECTIVE FEE POOL				
3.0 Comprehensive Performance				
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.			Green	Green
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.			Green	Green
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:			Green	Green
a	Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing		Green	Green
b	Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals		Green	Green
c	Safeguards and security, fire department operations, emergency response, and emergency operations/emergency		Green	Green
d	Land Management		Green	Green
e	Infrastructure and services program management, operations and maintenance		Green	Green
f	Effective contractor human resources management		Green	Green
g	Problem identification and corrective action implementation		Green	Green
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences			Green	Green

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

1.2 - Electrical power Availability – In October, MSA experienced two unplanned outages affecting 22 important transformers. One outage was weather related, and beyond MSA’s control. This event has been excluded from the PI’s performance reporting. The second event was due to a system configuration issue, compounded by extreme, low temperatures and abnormal system line-up of the 222S Labs during construction activities. Overall system configuration was due to support of the L-789 project (*Prioritized T&D System Wood Pole Upgrades*); these lines are typically split between two systems. After an engineering review, larger 200 amps fuses were put into the configuration. MSA’s October performance is red with annual performance green, within thresholds.

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in October, and also provides a look ahead through November 2019.

Table 12-1. October – November 2019 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	RL Action	Response Time	Date Due from DOE	Date Approved by DOE
FY2020 EXTENSION 1 SUBMITTALS (10/1/19 thru 11/25/19)								
CD0051	Monthly Performance Report - Jul	Wilson	10/01/19		Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/05/19	10/01/19	Information	N/A	N/A	
CD0124	Quarterly Service Level Report	Eckman	10/10/19	10/09/19	Information	N/A	N/A	
CD0144	Monthly Performance Report - Aug	Millikin	10/10/19	10/08/19	Review	None	N/A	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/19	10/15/19	Approve	45 days	11/29/19	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/16/19	10/10/19	N/A	N/A	N/A	
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	10/23/19	10/08/19	Review	N/A	N/A	
CD0008	Force-On-Force Test Results	Walton	10/25/19	10/23/19	Review	45 days	N/A	
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Wilson	10/30/19		Information	N/A	N/A	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Synoground	10/30/19	10/24/19	Review	30 days	N/A	
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/31/19	10/08/19	Approve	45 days	11/22/19	
CD0017a	Human Reliability Program Management Plan	Walton	10/31/19	10/29/19	Review	N/A	N/A	
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/19	10/29/19	Review	N/A	N/A	
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Synoground	10/31/19	10/29/19	Information	N/A	N/A	
CD0112	GSA Non-Federal Recipients and Exchange Sale Reports	Millikin	11/01/19	10/31/19	Review	N/A	N/A	
CD0113	Inventory Accuracy Reports	Millikin	11/01/19	10/31/19	Information	N/A	N/A	
CD0114	Disposal of Excess and Surplus Personal Property Report	Millikin	11/01/19	10/31/19	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/05/19	11/05/19	Information	N/A	N/A	
CD0144	Monthly Performance Report - Sep	Millikin	11/10/19	11/06/19	Review	None	N/A	
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/19	11/14/19	Review	30 days		
CD0182	Site-Wide Assessment of Institutional Controls	Synoground	11/15/19	11/11/19	N/A	N/A	N/A	
FY2020 EXTENSION 2 SUBMITTALS								
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Synoground / Caudill	11/30/19		Review	None	N/A	

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

Due to a change to the Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement), Government-Furnished Services and Information (GFS/I) items will no longer be due to MSA this year. Previously, two GFS/I items had been due to MSA in 2019:

- GF049, due June 1, 2019: DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report (Lifecycle Report), and
- GF050, due October 31, 2019: DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report.

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



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