

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report October 2020

R. E. Wilkinson
President

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



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ACRONYMS LISTING



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

TERMS

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

ACRONYMS LISTING



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

ACRONYMS LISTING



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

INTRODUCTION

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

1.1 KEY ACCOMPLISHMENTS

MSA Coronavirus (COVID-19) Response – During October, MSA personnel continued to provide support for the numerous COVID-19 pandemic-related actions taking place. Some of these actions include:

- The MSA team continues implementing COVID-19 requirements to ensure the safety of employees, staff, and visitors. The team has been working with other Hanford Contractors to insure that information and questions are answered and addressed in a timely manner.
- Custodial Services continued to meet the challenge of cleaning and sanitizing facilities to ensure the health and safety of the Hanford Site workforce as the number of novel coronavirus (COVID-19) cases continued to surge. During the month of October, Custodial Services performed one-hundred six (106) COVID-19 related facility disinfections and is on pace to eclipse that total in November.



Sanitizing facilities inside and out

- The HAMMER staff continues working diligently to meet the high demand for First Aid/CPR/AED training while establishing new controls. The course has been

operating at full capacity under COVID-19 controls for the last four months with no relief expected. The Emergency Response team worked with HAMMER Operations to reconfigure MO-6130 for additional training space, allowing a 33 percent increase in class sizes to meet anticipated contractor demands.

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

Safe Work Hours – As of October 31, 2020, MSA achieved over 3 million safe work hours, defined as consecutive work hours without an occupational injury or illness resulting in days away from work. MSA’s last days away from work injury occurred on December 14, 2019.

Hanford Patrol Life-Saving Awards – On Tuesday October 20, 2020, Bob Wilkinson and Mike Wilson met with Hanford Patrol to present a life-saving award to Security Police Officers (SPO). On June 7, 2020, two SPO’s responded to a single vehicle Semi-truck rollover on Highway 24. The Patrolmen were the first responders on scene, and worked to help bystanders move the driver to safety. They immediately began first aid and when a wildfire began at the scene, the SPOs stabilized and relocated the severely injured driver, and then continued aid until Hanford Fire could arrive.



Life-saving Awards presented to Hanford Patrol

Safety Honor Award – MSA also presented a Safety Honor award to another SPO for his vigilance and assistance at the Wye Barricade. On September 21, 2020, the SPO noticed an erratic driver approaching the Wye barricade. The individual was swerving in between lanes hitting several cones in the process. The patrolman approached the driver who was not responding and appeared to be experiencing a medical emergency. The SPO requested support from Hanford Fire and secured the individual’s vehicle and stayed with the employee until Hanford Fire arrived.



Safety Honor Award presented to Hanford Patrol



EPEAT Purchaser Award Recognition – A letter of recognition was received from Department of Energy (DOE) Environmental Management regarding the 2020 Electronic Procurement Environmental Assessment Tool (EPEAT) Purchaser Award at a five-star level. The award encourages procurement of environmentally friendly electronics, with one star awarded for each product category with a policy in place and performance above 95 percent. MSA tracks the electronic procurements for all five Hanford Site prime contractors and continues to strive for excellence.

External Affair Hanford Site Tours - MSA provided all logistics to support tours with EM-1 Ike White and EM's Chief Operating Officer Tom Mooney. A Hanford Site road tour and B Reactor visit were prepared for Tom Mooney. Additionally, both Ike White and Tom Mooney went on a Hanford Site tour that included stops at the AP-Tank Farm, the Waste Treatment Plant and the Integrated Disposal Facility. The second day involved a tour that featured WESF, 200 West Aging Structures, Pump and Treat, and 324 Mock-up. MSA coordinated communications with all parties involved with the tour, assisted with the agenda and schedule, arranged for the transportation and served as the logistics host during the tour. MSA also provided photography services.

Cost Savings - Mission Support Alliance, LLC (MSA) provided the annual cost savings and avoidance documentation to the U.S. Department of Energy (DOE), Richland Operations Office (RL) on October 26, 2020. The fiscal year (FY) 2020 Cost Saving and Avoidance Notebook delivers a breakout of the savings and cost avoidance initiatives for the fiscal year. For FY 2020, MSA documented \$13.6M in savings and \$72.0M in cost avoidance for a total of \$85.6M, and a contract to date accumulation of \$738.4M.

FY 2021 Benefits Open Enrollment Initiated – The 2021 Benefits open enrollment launched on October 19, 2020. All eligible employees were required to submit benefits elections by November 5, 2020. Benefits enrollment was available electronically and manually.

Mission Support Contract (MSC) Closeout Plan - MSA submitted the MSC Closeout Plan, Revision 4, to DOE on October 9, 2020. Revision 4 addresses DOE-RL comments, establishes a closeout work breakdown structure and proposes a detailed two-year cost plan. DOE-RL and MSA jointly reviewed Revision 4 on October 28, 2020, with a few follow-up questions for resolution.

Reliability Project Submittal of AIP - The Agreement in Principle (AIP) for the Reliability Project Inventory was submitted to DOE. The AIP identifies projects that will be completed, continued and ramped down, demobilized or laid up based on FY

2021 funding guidance received on October 2, 2020 (Contract/Baseline Alignment Guidance, Revision 4, 20-AMMS-0023).

Issued Road Study - Central Engineering issued the HNF-ENG-64724, Hanford Site Road Study for Routes 2S, 11A, and 4S. This document contains the basis for the technical and project green-lighting decisions that will lead to upgrades this key transportation infrastructure to support the continuing mission of the Hanford Site. Briefed results of the report to DOE personnel.

IM Team Deploys the Mobile Camera Monitoring System – The Information Management (IM) team collaborated with the Department of Energy (DOE) and CH2M Hill Plateau Remediation Company (CHPRC) to deploy a Mobile Camera Monitoring System (MCMS) in the 200 West area. This will support the Central Plateau Aging Structures Stabilization project for real-time monitoring and surveillance of activities. The deployment took two days from request to completion, which is one of the advantages of this portable platform.



IM Team captures real-time Snap shots using MCMS in 200W Area

Cyber Security Awareness Month Campaign – The Cyber Security team conducted a campaign for the National Cyber Security Awareness Month in October 2020. This campaign focused on increasing cyber awareness while teleworking, as well as featuring topics that are relatable to non-remote workers. A website was created to house resources for employees on many cybersecurity topics including removable media, protecting work data from home, how to secure an internet router, and different types of cyber-attacks to be aware of. This website was promoted on the DOE-RL and MSA webpages, an MSA safety start, and the Ask Cyber column. A Cybersecurity Awareness Specialist gave numerous presentations on the featured topics. A weekly email was distributed to DOE-RL featuring different cyber security related topics each week.

IM Team Installs HSEAS at WTP – MSA installed two new Hanford Site Emergency Alerting System (HSEAS) sirens at the Waste Treatment Plant (WTP). These are permanent replacements for existing mobile siren units that will be tested and put into production in the coming weeks. In addition to the outdoor sirens, the team has also implemented in coordination with the Bechtel team, an interface to broadcast siren

alerts into WTP indoor public address systems, as well as an interface to the HLAN AtHoc system for computer and telephone messaging. All of these systems are to keep workers safe using a common site-wide alerting systems.

Z-297C Tactical Maze Parking Lot – The Tactical Maze Building (6092V) parking lot was an unfigured small parking lot without paving, a pedestrian walkway, or any lighting. The situation created an inconvenience and safety hazards that required rectification. Field Execution had previously executed the installation of a new well-lit parking lot for the Hazardous Materials Management and Emergency Response (HAMMER) south of the 6089 building. The completion window for the project was very limited, based on the need to put a contract in place and the seasonal limitation on asphalt plant operations. The project team worked to secure a contract in time to meet asphalt supplier time limits and permit the use of the same contractor who had completed the Building 6089 parking lot project. These efforts produced the successful completion of the parking lot construction and assured a smooth project completion and turnover. This will ensure we can safely and effectively park students at this much-needed training building. COVID has put big pressures on large training areas so this project will definitely make a big difference at HAMMER.



Installation of new parking lot at Tactical Maze Building

Acquisition of New 30-Ton and 80-Ton Cranes – Crane & Rigging Services recently took possession of three new GROVE Mobile (Rough Terrain) Cranes, one (RT530E-2) 30-ton capacity and two (GRT880) 80-ton capacity cranes. These new cranes are replacing old legacy equipment that has been in service for 20 plus years on the Hanford Site. The legacy cranes were identified for replacement within the Reliability Project Investment Portfolio, also known as RPIP, as well as part of the risk register process. The addition of these cranes was executed ahead of schedule, and will ensure continued support of the other Hanford contractors while working towards the Hanford Cleanup Mission.



New 30-ton and 80-ton cranes

IDMS Reaches 9.5 Million New Electronic Records in FY2020 – The Content & Records Management (CRM) team reached 9.5 million new electronic records in IDMS bringing the total to 34,369,254. This is a collective effort for the Hanford Site and DOE in fiscal year 2020. The records received legal retention and are held securely in the IDMS database and Archive Center. Keeping digital records supports the DOE initiatives to move to electronic media. In FY2020, MSA avoided printing over 38,000 cubic feet of paper, which supports environmental goals and helps reduce the Hanford footprint.

HR Predecessor Project Complete – The Information Systems’ team completed support of DOE’s Human Resources (HR) Predecessor project in support of DOE and their large scanning team. Over 1,000 files were manually uploaded to support the close out of the project, which included updating the metadata and reorganization of folders in the Integrated Document Management System (IDMS). DOE initiated this project in 2016 to ensure historical HR records were accessible and retrievable for Hanford workers in support of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA). To date, over 200,000 records were processed in this joint effort.



1.2 LOOK AHEAD

NEPA White Paper Still in Process – MSA continued work on a white paper to document potential National Environmental Protection Act (NEPA) coverage for a Wanapum People request for increased access to the River lands area of the Hanford Site. Existing NEPA documentation is being reviewed, including the “Hanford Reach National Monument Comprehensive Conservation Plan Environmental Impact Statement” prepared by the United States Fish and Wildlife Service, and DOE-RL’s “Hanford Site Comprehensive Land-Use Plan Environmental Impact Statement”.

Other considerations include possible interferences with ongoing or planned projects, which include the DOE-RL’s North Loop Transmission Line Rebuild Project and the Grant County Public Utility District’s modification of the right embankment of Priest Rapids Dam.

Early Release of Sentinel Update Coming – MSA has procured an early release of an update to its Radiological Access Control program, Sentinel. Users and software personnel are currently performing technical testing of the program for deployment in early 2021. Use of the new Sentinel Version 2 will allow the field to phase in the use of the new electronic personnel dosimeter that was identified as the new site-standard instrument.

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-14 | ORP – Reliability Projects | \$47.9 | \$248.0 | \$3.2 | \$244.8 |
| RL-0020 | Safeguards & Security | \$104,233.0 | \$13,463.0 | \$5,243.9 | \$8,219.1 |
| RL-0040 | GSI and Spares Inventory | \$1,173.8 | \$1,221.9 | (\$102.7) | \$1,324.6 |
| RL-0201 | Reliability Projects, HAMMER, B-Reactor | \$109,843.6 | \$16,838.2 | \$2,710.0 | \$14,128.2 |
| SWS | Site-Wide Services | \$236,717.6 | \$43,673.0 | \$16,219.2 | \$27,453.8 |
| Total | | \$452,015.9 | \$75,444.1 | \$24,073.6 | \$51,370.5 |

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

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

SWS = Site-Wide Services.

* Expected Funding through CBAG Rev 4 and Prior Year Uncosted Balances

** Funds received through Contract Mod 937 dated October 29, 2020

Based upon FY21 forecast the remaining uncosted balance will fund SWS through November 24, 2020 and RL-20 through November 19, 2020.



3.0 SAFETY PERFORMANCE

During the month of October, MSA had no reported incidents that classified as “recordable. Therefore, both the fiscal year 2021 total recordable case (TRC) and the days away, restricted or transferred (DART) rates are 0.0. These rates are below the DOE performance measurement baseline of 1.1 and .60, respectively. Eight First Aid cases were recorded, which is slightly higher than average for a given month. First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted. MSA recognizes that contract transition, COVID-19 fatigue, presidential elections, seasonal changes and upcoming holidays are all stress factors that could potentially cause workplace distractions. Weekly Safety Starts, all-employee communications from the MSA President’s Office and discussions within workgroups have relayed the message to employees to remain focused by eliminating distractors and continue to be diligent when it comes to situational awareness and the safety of themselves and their colleagues.



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

FYTD TRC Rate (Green)
Monthly TRC Rate (Green)

Definition
Monitor the Total Recordable Case (TRC) rate for MSA employees and subcontractors (Note: Does not include independent subcontractors). The TRC is measured in accordance with OSHA guidelines for calculating and reporting. The rate is calculated by multiplying the number of Recordable cases by 200,000 and dividing by the total number of work hours.

Goals
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.
Monthly TRC Rate (Effective: 10/01/2017): Green <= 1.1, Yellow < 1.3, Red >= 1.3
FYTD TRC Rate (Effective: 10/01/2017): Green <= 1.1, Yellow < 1.3, Red >= 1.3
CYTD TRC Rate (Effective: 10/01/2017): Green <= 1.1, Yellow < 1.3, Red >= 1.3



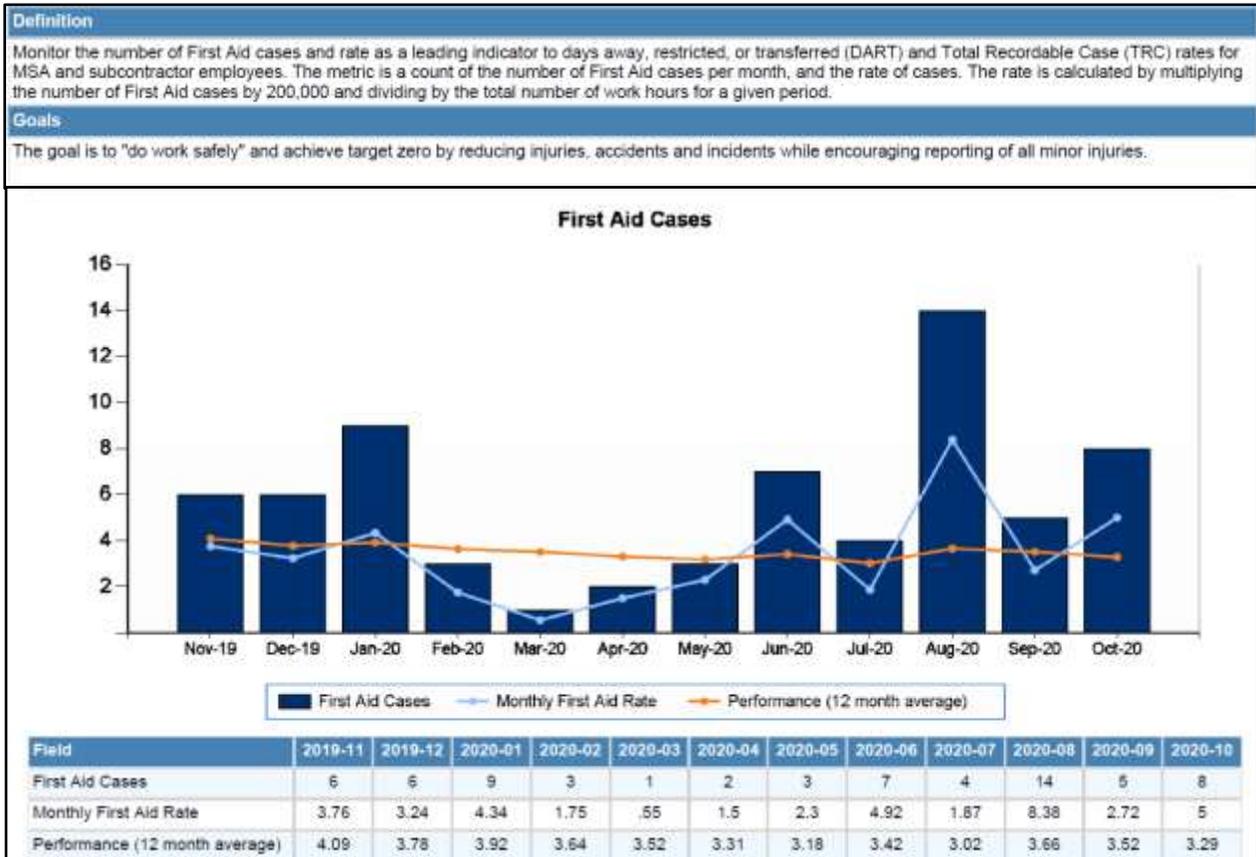


Table 3-2. Days Away, Restricted, Transferred, (DART)





Table 3-3. First-Aid Case Rate





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

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | 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 (2020/10/01) | | | | | | | |
| Mission Support Alliance | | | Mission Support Contract | | | | Mission Support Contract | | | | | | | | | | |
| b. Location (Address and Zip Code) | | | b. Number | | | | b. Phase | | | b. To (2020/10/25) | | | | | | | |
| Richland, WA 99352 | | | RL14728 | | | | Operations | | | | | | | | | | |
| c. TYPE | | | d. Share Ratio | | | | c. EVMS ACCEPTANCE | | | | | | | | | | |
| CPAF | | | | | | | 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 | | \$4,593,193 | | \$0 | | \$250,027 | | \$4,843,221 | | \$4,743,430 | | N/A | | N/A | | N/A | |
| 6. ESTIMATED COST AT COMPLETION | | | | | | | | | | | | | | | | | |
| | | | | CONTRACT BUDGET BASE (2) | | VARIANCE (3) | | 7. AUTHORIZED CONTRACTOR REPRESENTATIVE | | | | | | | | | |
| | | | | | | | | a. NAME (Last, First, Middle Initial) | | | | b. TITLE | | | | | |
| | | | | | | | | Wilkinson, Robert E | | | | MSC Project Manager | | | | | |
| a. BEST CASE | | \$4,593,193 | | | | | | c. SIGNATURE | | | | d. DATE SIGNED | | | | | |
| b. WORST CASE | | \$4,718,073 | | | | | | | | | | 11/19/2020 | | | | | |
| c. MOST LIKELY | | \$4,493,403 | | 4,593,193 | | 99,790 | | | | | | | | | | | |
| 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 | 4,564 | 4,570 | 4,319 | 7 | 251 | 688,868 | 688,871 | 677,718 | 3 | 11,153 | 694,738 | 683,785 | 10,953 | | | | |
| 3001.01.02 - Fire and Emergency Response | 2,720 | 2,720 | 4,589 | 0 | (1,869) | 310,385 | 310,385 | 309,934 | 0 | 451 | 313,878 | 313,544 | 334 | | | | |
| 3001.01.03 - Emergency Management | 292 | 292 | 300 | 0 | (8) | 50,350 | 50,350 | 50,057 | 0 | 292 | 50,725 | 50,479 | 246 | | | | |
| 3001.01.04 - HAMMER | 508 | 508 | 660 | 0 | (152) | 84,292 | 84,292 | 82,182 | 0 | 2,110 | 84,943 | 83,205 | 1,739 | | | | |
| 3001.01.05 - Emergency Services Management | 130 | 130 | 66 | 0 | 64 | 18,322 | 18,322 | 18,143 | 0 | 179 | 18,489 | 18,258 | 231 | | | | |
| 3001.02.01 - Site-Wide Safety Standards | 90 | 90 | 70 | 0 | 19 | 10,272 | 10,272 | 10,654 | 0 | (382) | 10,387 | 10,752 | (365) | | | | |
| 3001.02.02 - Environmental Integration | 247 | 247 | 345 | (0) | (98) | 60,904 | 60,904 | 59,861 | 0 | 1,043 | 61,222 | 60,203 | 1,018 | | | | |
| 3001.02.03 - Public Safety & Resource Protection | 673 | 673 | 449 | 0 | 223 | 86,994 | 86,994 | 84,713 | 0 | 2,281 | 87,857 | 85,719 | 2,138 | | | | |
| 3001.02.04 - Radiological Site Services | 0 | 0 | 0 | 0 | (0) | 5,117 | 5,117 | 5,129 | 0 | (12) | 5,117 | 5,129 | (12) | | | | |
| 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 | 103 | 103 | 93 | 0 | 9 | 35,160 | 35,160 | 34,222 | 0 | 938 | 35,292 | 34,328 | 964 | | | | |
| 3001.03.02 - Information Systems | 688 | 688 | 1,103 | (0) | (415) | 133,289 | 133,289 | 130,895 | 0 | 2,394 | 134,172 | 131,520 | 2,652 | | | | |
| 3001.03.03 - Infrastructure / Cyber Security | 567 | 567 | 461 | 0 | 106 | 55,513 | 55,513 | 54,671 | 0 | 842 | 56,239 | 55,225 | 1,015 | | | | |
| 3001.03.04 - Content & Records Management | 487 | 487 | 508 | 0 | (21) | 77,854 | 77,854 | 77,884 | 0 | (30) | 78,471 | 78,394 | 77 | | | | |
| 3001.03.05 - IR/CM Management | 202 | 202 | 107 | 0 | 95 | 18,772 | 18,772 | 19,476 | 0 | (703) | 19,031 | 19,645 | (615) | | | | |
| 3001.03.06 - Information Support Services | 138 | 138 | 162 | 0 | (24) | 16,701 | 16,701 | 16,626 | 0 | 75 | 16,879 | 16,829 | 49 | | | | |
| 3001.04.01 - Roads and Grounds Services | 407 | 407 | 286 | 0 | 120 | 40,850 | 40,850 | 38,538 | 0 | 2,312 | 41,369 | 39,129 | 2,239 | | | | |
| 3001.04.02 - Biological Services | 282 | 282 | 268 | 0 | 14 | 42,881 | 42,881 | 42,611 | 0 | 270 | 43,243 | 42,970 | 273 | | | | |
| 3001.04.03 - Electrical Services | 1,236 | 1,236 | 1,103 | (0) | 133 | 145,917 | 145,917 | 140,785 | 0 | 5,133 | 147,503 | 142,242 | 5,261 | | | | |
| 3001.04.04 - Water/Sewer Services | 1,286 | 1,286 | 1,006 | 0 | 279 | 153,516 | 153,516 | 150,663 | 0 | 2,853 | 155,166 | 151,994 | 3,173 | | | | |
| 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 | 24 | 24 | 27 | 0 | (4) | 11,154 | 11,154 | 11,066 | 0 | 88 | 11,185 | 11,101 | 84 | | | | |



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 (2020/10/01) | | | | | | | | | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2020/10/25) | | | | | | | | | | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | Cumulative to Date | | | | | At Completion | | | | | | | | | | | | | | |
| | Budgeted Cost | | Actual Cost Work Performed (4) | Variance | | Budgeted Cost | | Actual Cost Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | | | | | | | | | |
| Work Scheduled (2) | Work Performed (3) | Schedule (5) | | Cost (6) | Work Scheduled (7) | Work Performed (8) | Schedule (10) | | Cost (11) | | | | | | | | | | | | | | | | |
| a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3001.04.07 - Fleet Services | 0 | 0 | 0 | 0 | 0 | 7,322 | 7,322 | 7,322 | 0 | 0 | 7,322 | 7,322 | 0 | | | | | | | | | | | | |
| 3001.04.08 - Crane and Rigging | 0 | 0 | 0 | 0 | 0 | 2,187 | 2,187 | 2,187 | 0 | (0) | 2,187 | 2,187 | (0) | | | | | | | | | | | | |
| 3001.04.09 - Railroad Services | 5 | 5 | 0 | 0 | 5 | 773 | 773 | 697 | 0 | 76 | 780 | 704 | 76 | | | | | | | | | | | | |
| 3001.04.10 - Technical Services | 765 | 765 | 637 | 0 | 129 | 57,190 | 57,190 | 58,303 | 0 | (1,113) | 58,172 | 59,176 | (1,004) | | | | | | | | | | | | |
| 3001.04.11 - Energy Management | 98 | 98 | 109 | 0 | (11) | 13,892 | 13,892 | 13,462 | 0 | 431 | 14,019 | 13,573 | 446 | | | | | | | | | | | | |
| 3001.04.12 - Hanford Historic Buildings Preservation | 163 | 163 | 107 | 0 | 56 | 28,276 | 28,276 | 26,819 | 0 | 1,457 | 28,481 | 27,042 | 1,439 | | | | | | | | | | | | |
| 3001.04.13 - Work Management | 162 | 162 | 126 | 0 | 36 | 18,544 | 18,544 | 20,074 | 0 | (1,530) | 18,751 | 20,226 | (1,474) | | | | | | | | | | | | |
| 3001.04.14 - Land and Facilities Management | 423 | 423 | 373 | 0 | 50 | 54,528 | 54,528 | 52,961 | 0 | 1,567 | 55,070 | 53,483 | 1,587 | | | | | | | | | | | | |
| 3001.04.15 - Mail & Courier | 46 | 46 | 53 | 0 | (7) | 7,953 | 7,953 | 8,007 | 0 | (54) | 8,011 | 8,064 | (54) | | | | | | | | | | | | |
| 3001.04.16 - Property Systems/Acquisitons | 570 | 570 | 466 | 0 | 104 | 70,564 | 70,564 | 68,982 | 0 | 1,581 | 71,295 | 69,615 | 1,680 | | | | | | | | | | | | |
| 3001.04.17 - General Supplies Inventory | 17 | 17 | (102) | 0 | 119 | 2,101 | 2,101 | 1,834 | 0 | 268 | 2,123 | 1,966 | 157 | | | | | | | | | | | | |
| 3001.04.18 - Maintenance Management Program Implementation | 62 | 62 | 56 | 0 | 6 | 11,606 | 11,606 | 11,507 | 0 | 100 | 11,686 | 11,578 | 108 | | | | | | | | | | | | |
| 3001.06.01 - Business Operations | 494 | 494 | 702 | 0 | (209) | 69,623 | 69,623 | 69,319 | 0 | 304 | 70,257 | 70,325 | (68) | | | | | | | | | | | | |
| 3001.06.02 - Human Resources | 221 | 221 | 270 | 0 | (49) | 31,574 | 31,574 | 29,040 | 0 | 2,534 | 31,860 | 29,329 | 2,532 | | | | | | | | | | | | |
| 3001.06.03 - Safety, Health & Quality | 1,224 | 1,224 | 1,238 | 0 | (14) | 204,798 | 204,798 | 201,114 | 0 | 3,683 | 206,366 | 202,913 | 3,452 | | | | | | | | | | | | |
| 3001.06.04 - Miscellaneous Support | 489 | 489 | 393 | (0) | 95 | 59,040 | 59,040 | 59,042 | 0 | (1) | 59,668 | 59,759 | (91) | | | | | | | | | | | | |
| 3001.06.05 - Presidents Office (G&A nonPMB) | 4 | 4 | (59) | 0 | 64 | 920 | 920 | 439 | 0 | 481 | 925 | 608 | 318 | | | | | | | | | | | | |
| 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 | 127 | 127 | 172 | 0 | (45) | 62,937 | 62,937 | 61,987 | 0 | 950 | 63,102 | 62,237 | 865 | | | | | | | | | | | | |
| 3001.08.01 - Water System | 544 | 593 | 568 | 49 | 24 | 53,976 | 53,287 | 39,188 | (689) | 14,099 | 55,458 | 41,529 | 13,929 | | | | | | | | | | | | |
| 3001.08.02 - Sewer System | 175 | 77 | 71 | (98) | 6 | 17,770 | 17,846 | 21,953 | 76 | (4,107) | 18,199 | 22,167 | (3,969) | | | | | | | | | | | | |
| 3001.08.03 - Electrical System | 629 | 471 | 526 | (158) | (55) | 34,742 | 32,667 | 32,910 | (2,075) | (243) | 35,349 | 35,478 | (129) | | | | | | | | | | | | |
| 3001.08.04 - Roads and Grounds | 1,332 | 1,056 | 742 | (276) | 314 | 12,210 | 11,247 | 10,372 | (963) | 874 | 12,374 | 11,861 | 513 | | | | | | | | | | | | |
| 3001.08.05 - Facility System | 882 | 57 | 43 | (825) | 14 | 17,178 | 15,925 | 15,586 | (1,252) | 339 | 20,047 | 19,823 | 224 | | | | | | | | | | | | |
| 3001.08.06 - Reliability Projects Studies & Estimates | 0 | 0 | 10 | 0 | (10) | 33,471 | 33,471 | 35,461 | 0 | (1,990) | 33,471 | 35,461 | (1,990) | | | | | | | | | | | | |
| 3001.08.07 - Reliability Project Spare Parts Inventory | 18 | 18 | (1) | 0 | 19 | 5,579 | 5,579 | 3,576 | 0 | 2,003 | 5,601 | 3,606 | 1,995 | | | | | | | | | | | | |
| 3001.08.08 - Network & Telecommunications System | 2,563 | 378 | (12) | (2,186) | 390 | 41,935 | 37,932 | 39,689 | (4,003) | (1,757) | 43,796 | 45,105 | (1,309) | | | | | | | | | | | | |
| 3001.08.09 - Capital Equipment Not Related to Construction | 0 | 0 | 0 | 0 | (0) | 18,561 | 18,561 | 16,677 | 0 | 1,884 | 18,561 | 16,677 | 1,884 | | | | | | | | | | | | |
| 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 | 0 | 0 | 0 | | | | | | | | | | | | |
| 3001.90.04 - MSA Transition | 0 | 0 | 0 | 0 | 0 | 5,868 | 5,868 | 5,868 | 0 | 0 | 5,868 | 5,868 | 0 | | | | | | | | | | | | |
| 3001.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) | | | | | | | | | | | | | 25,656 | 22,169 | 22,414 | (3,487) | (246) | 3,055,069 | 3,046,166 | 2,992,675 | (8,904) | 53,491 | 3,100,621 | 3,034,602 | 66,019 |

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 (2020/10/01) | | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | b. To (2020/10/25) | | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | |
| Item (1) | Current Period | | | | | | Cumulative to Date | | | | | At Completion | | | | | |
| | Budgeted Cost | | Actual Cost Work Performed (4) | Variance | | Budgeted Cost | | Actual Cost Work Performed (9) | Variance | | Budgeted (12) | Estimated (13) | Variance (14) | | | | |
| | Work Scheduled (2) | Work Performed (3) | | Schedule (5) | Cost (6) | Work Scheduled (7) | Work Performed (8) | | Schedule (10) | Cost (11) | | | | | | | |
| a2. WORK BREAKDOWN STRUCTURE ELEMENT | | | | | | | | | | | | | | | | | |
| 3001.01.04 - HAMMER | 1,127 | 1,127 | 1,113 | 0 | 13 | 166,839 | 166,839 | 163,956 | 0 | 2,883 | 168,281 | 165,013 | 3,268 | | | | |
| 3001.02.04 - Radiological Site Services | 678 | 678 | 479 | 0 | 198 | 78,084 | 78,084 | 75,860 | 0 | 2,225 | 78,948 | 76,624 | 2,325 | | | | |
| 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 | 194 | 194 | 227 | 0 | (33) | 12,972 | 12,972 | 12,701 | 0 | 271 | 13,216 | 12,961 | 255 | | | | |
| 3001.03.04 - Content & Records Management | 64 | 64 | 54 | 0 | 10 | 3,847 | 3,847 | 3,819 | 0 | 28 | 3,927 | 3,895 | 33 | | | | |
| 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 | 2,231 | 2,231 | 3,172 | 0 | (941) | 140,805 | 140,805 | 141,782 | 0 | (977) | 143,655 | 144,294 | (639) | | | | |
| 3001.04.05 - Facility Services | 763 | 763 | 580 | 0 | 183 | 98,264 | 98,264 | 95,118 | 0 | 3,146 | 99,225 | 96,185 | 3,039 | | | | |
| 3001.04.06 - Transportation | 432 | 432 | 346 | 0 | 86 | 60,556 | 60,556 | 58,386 | 0 | 2,170 | 61,100 | 58,824 | 2,276 | | | | |
| 3001.04.07 - Fleet Services | 1,251 | 1,251 | 935 | 0 | 316 | 168,562 | 168,562 | 165,620 | 0 | 2,942 | 170,157 | 166,839 | 3,318 | | | | |
| 3001.04.08 - Crane and Rigging | 848 | 848 | 759 | 0 | 89 | 138,160 | 138,160 | 133,453 | 0 | 4,707 | 139,250 | 134,345 | 4,905 | | | | |
| 3001.04.10 - Technical Services | 167 | 167 | 117 | 0 | 50 | 12,821 | 12,821 | 11,762 | 0 | 1,058 | 13,036 | 11,937 | 1,099 | | | | |
| 3001.04.13 - Work Management | 44 | 44 | 40 | 0 | 5 | 5,152 | 5,152 | 5,049 | 0 | 103 | 5,210 | 5,108 | 102 | | | | |
| 3001.04.14 - Land and Facilities Management | 687 | 687 | 798 | 0 | (111) | 84,911 | 84,911 | 83,760 | 0 | 1,151 | 85,786 | 84,664 | 1,122 | | | | |
| 3001.04.15 - Mail & Courier | 16 | 16 | 13 | 0 | 3 | 1,986 | 1,986 | 1,928 | 0 | 59 | 2,007 | 1,949 | 58 | | | | |
| 3001.06.01 - Business Operations | 588 | 588 | 565 | 0 | 22 | 126,189 | 126,189 | 125,501 | 0 | 687 | 126,945 | 126,248 | 696 | | | | |
| 3001.06.02 - Human Resources | 259 | 259 | 233 | 0 | 25 | 36,687 | 36,687 | 35,713 | 0 | 974 | 37,021 | 36,034 | 988 | | | | |
| 3001.06.03 - Safety, Health & Quality | 97 | 97 | 145 | 0 | (47) | 17,717 | 17,717 | 16,689 | 0 | 1,027 | 17,842 | 16,799 | 1,043 | | | | |
| 3001.06.04 - Miscellaneous Support | 185 | 185 | 291 | 0 | (105) | 22,449 | 22,449 | 23,178 | 0 | (729) | 22,685 | 23,499 | (814) | | | | |
| 3001.06.05 - Presidents Office (G&A nonPMB) | 246 | 246 | 298 | 0 | (52) | 32,485 | 32,485 | 31,996 | 0 | 489 | 32,801 | 32,250 | 552 | | | | |
| 3001.06.06 - Strategy | 11 | 11 | 4 | 0 | 7 | 3,364 | 3,364 | 3,218 | 0 | 146 | 3,379 | 3,226 | 152 | | | | |
| 3001.A1.01 - Transfer - CHPRC | 5,042 | 5,042 | 5,197 | 0 | (155) | 804,616 | 804,616 | 779,331 | 0 | 25,285 | 811,025 | 785,740 | 25,285 | | | | |
| 3001.A1.02 - Transfer - WRPS | 3,703 | 3,703 | 4,413 | 0 | (710) | 396,434 | 396,434 | 388,017 | 0 | 8,418 | 401,130 | 392,712 | 8,418 | | | | |
| 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 | 34 | 34 | 122 | 0 | (88) | 4,174 | 4,174 | 4,454 | 0 | (279) | 4,218 | 4,454 | (236) | | | | |
| 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 | 41,019 | 41,019 | 41,726 | 0 | (707) | 41,019 | 41,726 | (707) | | | | |
| 3001.A2.05 - Non-Transfers - HPM | 48 | 48 | 53 | 0 | (5) | 4,202 | 4,202 | 4,111 | 0 | 91 | 4,263 | 4,172 | 91 | | | | |
| 3001.A2.06 - Non-Transfers - BNI Corp | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 1 | 0 | 6 | 7 | 44 | (37) | | | | |
| 3001.A2.07 - Non-Transfers-WAI | 24 | 24 | 63 | 0 | (39) | 1,689 | 1,689 | 1,670 | 0 | 19 | 1,719 | 1,700 | 19 | | | | |
| 3001.A4.01 - Request for Services | 534 | 534 | 381 | 0 | 153 | 124,417 | 124,417 | 125,318 | 0 | (901) | 125,093 | 125,994 | (901) | | | | |
| 3001.A4.02 - HAMMER RFSS | 132 | 132 | 130 | 0 | 1 | 36,526 | 36,526 | 37,042 | 0 | (516) | 36,695 | 37,211 | (516) | | | | |
| 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 | 32 | 32 | 77 | 0 | (45) | 13,050 | 13,050 | 12,994 | 0 | 56 | 13,090 | 13,034 | 56 | | | | |
| 3001.A5.01 - RL PD | 15 | 15 | 16 | 0 | (1) | 6,851 | 6,851 | 6,790 | 0 | 61 | 6,870 | 6,814 | 56 | | | | |
| 3001.A5.02 - ORP PD | 47 | 47 | 31 | 0 | 16 | 9,478 | 9,478 | 9,106 | 0 | 372 | 9,539 | 9,181 | 358 | | | | |





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 (2020/10/01) | | | | | | | | |
| b. Location (Address and Zip Code) | | b. Number | | b. Phase | | | | b. To (2020/10/25) | | | | | | | | |
| 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 | 336 | 336 | 606 | 0 | (270) | 22,948 | 22,948 | 21,823 | 0 | 1,125 | 23,374 | 22,661 | 713 | | | |
| 3001.A5.04 - ORP Project Funded | 215 | 215 | 110 | 0 | 105 | 9,751 | 9,751 | 9,096 | 0 | 654 | 10,021 | 9,251 | 770 | | | |
| 3001.A6.01 - Portfolio PMTOs | 0 | 0 | 0 | 0 | 0 | 1,102 | 1,102 | 1,102 | 0 | (0) | 1,102 | 1,102 | (0) | | | |
| 3001.A7.01 - G&A Liquidations | (1,572) | (1,572) | (2,096) | 0 | 524 | (253,439) | (253,439) | (249,312) | 0 | (4,126) | (255,417) | (251,771) | (3,646) | | | |
| 3001.A7.02 - DLA Liquidations | (1,454) | (1,454) | (1,509) | 0 | 56 | (175,783) | (175,783) | (169,646) | 0 | (6,137) | (177,613) | (171,265) | (6,347) | | | |
| 3001.A7.03 - Variable Pools Revenue | (6,881) | (6,881) | (7,909) | 0 | 1,027 | (840,975) | (840,975) | (828,482) | 0 | (12,493) | (849,770) | (836,388) | (13,382) | | | |
| 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 | (0) | (0) | 0 | 0 | (0) | (0) | 0 | (0) | | | |
| 3001.B1.04 - Assessment for PRC Services to MSC | 0 | 0 | 0 | 0 | 0 | (0) | (0) | 0 | 0 | (0) | (0) | 0 | (0) | | | |
| 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 | 0 | | | |
| d2. UNDISTRIBUTED BUDGET | | | | | | | | | | | 0 | 0 | 0 | | | |
| e2. SUBTOTAL (Non - Performance Measurement Baseline) | 10,143 | 10,143 | 9,856 | 0 | 286 | 1,478,583 | 1,478,583 | 1,445,294 | 0 | 33,289 | 1,491,502 | 1,457,731 | 33,771 | | | |
| f. MANAGEMENT RESERVE | | | | | | | | | | | 1,070 | 1,070 | 0 | | | |
| g. TOTAL | 35,798 | 32,311 | 32,271 | (3,487.0) | 41 | 4,533,652 | 4,524,749 | 4,437,969 | (8,904) | 86,780 | 4,593,193 | 4,493,403 | 99,790 | | | |
| 9. RECONCILIATION TO CONTRACT BUDGET BASE | | | | | | | | | | | | | | | | |
| a. VARIANCE ADJUSTMENT | | | | | | | | | | | | | | | | |
| b. TOTAL CONTRACT VARIANCE | | | | | | | | | | | | | | | | |



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

| CONTRACT PERFORMANCE REPORT | | | | | | | | | | | | | | | | | |
|---|--------------------------------|-------------------------------|--|---------------------------------|-----------------|--|-----------------|---|------------------|-----------------------------|------------------|-------------------------------|------------------|------------------------------|--------|------------------------------------|----------------------|
| FORMAT 3 - BASELINE | | | | | | | | | | | | | | DOLLARS IN Thousands | | FORM APPROVED OMB No. 0704-0188 | |
| 1. Contractor | | 2. Contract | | | | 3. Program | | | | 4. Report Period | | | | | | | |
| a. Name | | a. Name | | | | a. Name | | | | a. From (2020/10/01) | | | | | | | |
| Mission Support Alliance | | Mission Support Contract | | | | Mission Support Contract | | | | | | | | | | | |
| b. Location (Address and Zip Code) | | b. Number | | | | b. Phase | | | | b. To (2020/10/25) | | | | | | | |
| Richland, WA 99352 | | RL14728 | | | | Operations | | | | | | | | | | | |
| c. TYPE | | d. Share Ratio | | | | c. EVMS ACCEPTANCE | | | | | | | | | | | |
| CPAF | | | | | | No <input checked="" type="checkbox"/> Yes | | | | | | | | | | | |
| 5. CONTRACT DATA | | | | | | | | | | | | | | | | | |
| a. ORIGINAL NEGOTIATED COST | | | | b. NEGOTIATED CONTRACT CHANGES | | c. CURRENT NEGOTIATED COST (a+b) | | d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK | | | | e. CONTRACT BUDGET BASE (C+D) | | f. TOTAL ALLOCATED BUDGET | | g. DIFFERENCE (E - F) | |
| \$2,854,966 | | | | \$1,738,227 | | \$4,593,193 | | \$0 | | | | \$4,593,193 | | \$4,593,192 | | \$0 | |
| h. CONTRACT START DATE | | | | i. CONTRACT DEFINITIZATION DATE | | | | j. PLANNED COMPLETION DATE | | | | k. CONTRACT COMPLETION DATE | | l. ESTIMATED COMPLETION DATE | | | |
| 2009/05/24 | | | | 2009/05/24 | | | | 2020/11/25 | | | | 2020/11/25 | | 2020/11/25 | | | |
| 6. PERFORMANCE DATA | | | | | | | | | | | | | | | | | |
| ITEM (1) | BCWS CUMULATIVE TO DATE (2) | BCWS FOR REPORT PERIOD (3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) | | | | | | | | | | | | | UNDISTRIBUTED BUDGET (15) | TOTAL BUDGET (16) |
| | | | Six Month Forecast By Month | | | | | | | Remaining Forecast By Month | | | | | | | |
| | | | NOV FY21 (4) | DEC FY21 (5) | JAN FY21 (6) | FEB FY21 (7) | MAR FY21 (8) | APR FY21 (9) | MAY FY21 (10) | JUN FY21 (11) | JUL FY21 (12) | JUL FY21 (13) | AUG FY21 (14) | | | | |
| a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 3,029,413 | 26,251 | 31,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,302 | 3,100,594 | |
| b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 25,656 | (26,251) | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (227) | 27 | |
| c. PERFORMANCE MEASUREMENT BASELINE (End of Period) | 3,055,069 | 0 | 32,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,075 | 3,100,621 | |



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

| DOLLARS IN Thousands | | | | | | | | | | | | | | | | FORM APPROVED OMB No. 0704-0188 | |
|---|--------------------------------------|-------------------------------------|--|--------------------|-------------------------------------|--------------------|--------------------|--------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---|---------------------------------|------------------------------------|--|
| 1. Contractor | | 2. Contract | | | 3. Program | | | | 4. Report Period | | | | | | | | |
| a. Name Mission Support Alliance | | a. Name Mission Support Contract | | | a. Name Mission Support Contract | | | | a. From (2020/10/01) | | | | | | | | |
| b. Location (Address and Zip Code) Richland, WA 99352 | | b. Number RL14728 | | | b. Phase Operations | | | | b. To (2020/10/25) | | | | | | | | |
| c. TYPE CPAF | | d. Share Ratio | | | c. EVMS ACCEPTANCE No X Yes | | | | | | | | | | | | |
| 6. PERFORMANCE DATA | | | | | | | | | | | | | | | | | |
| ITEM (1) | BCWS CUMULATIVE TO DATE (2) | BCWS FOR REPORT PERIOD (3) | BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative) | | | | | | | | | | | | UNDISTRIBUTED BUDGET (15) | TOTAL BUDGET (16) | |
| | | | Six Month Forecast By Month | | | | | | Remaining Forecast By Month | | | | | | | | |
| | | | NOV FY21 (4) | DEC FY21 (5) | JAN FY21 (6) | FEB FY21 (7) | MAR FY21 (8) | APR FY21 (9) | MAY FY21 (10) | JUN FY21 (11) | JUL FY21 (12) | JUL FY21 (13) | AUG FY21 (14) | | | | |
| a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period) | 1,468,441 | 10,210 | 12,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,491,502 | |
| b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD | 10,143 | (10,210) | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period) | 1,478,583 | 0 | 12,918 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,491,502 | |
| 7. MANAGEMENT RESERVE | | | | | | | | | | | | | | | | 1,070 | |
| 8. TOTAL | 4,533,652 | 0 | 45,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,075 | 4,593,192 | |



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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | |
| 5. Evaluation | | | |

Explanation of Variance/Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – The favorable CM CV is primarily due to an anomaly that occurred during monthly financial cost processing associated with monthly labor accruals. A correction will be issued in the November 2020 cost processing.

3001.01.02 Fire and Emergency Response – The unfavorable CM CV is primarily due to Other Originated Costs resulting from a back-payment of firefighter captains overtime pay due to a legal settlement.

3001.03.02 Information Systems – The unfavorable CM CV is primarily due to the delay in award and payment of several software license contracts at FY20 year-end. MSA planned these maintenance renewal contracts for payment in September Fiscal Year (FY) 20, but contract award and payment occurred in October FY21.

3001.04.04 Water/Sewer Service – The favorable CM CV is because fewer water/sewer corrective maintenance activities occurred resulting in reduced labor/materials due to impacts from COVID-19.

3001.08.04 Roads and Grounds – The favorable CM CV is primarily due to Project L-879, *Overlay Cypress Street*. The underrun is primarily due the construction subcontractor's awarded value for fieldwork activities completed during the current period being less than the planned amount. Bids from two potential construction subcontractors were received for this scope and a subcontract was ultimately awarded at a value below original estimates/baseline values. The original Project L-879 estimate for construction subcontract scope was calculated on a unit rate per square basis that was calculated based on historical Hanford site projects performing asphalt coated chip sealing and crack seal. This cost savings is reflected in the favorable variance at completion.

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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |
| <p>3001.08.08 Network & Telecommunications System – The favorable CM CV is primarily due to:</p> <ul style="list-style-type: none"> Project H-007, <i>IT & IM Infrastructure Upgrade & Improv.</i> The favorable CM CV is primarily due to a P-Card order reconciliation issue. ~\$90K of the conference room camera order was missed during reconciliation, causing an accrual reversal with no offsetting actuals. The issue will be corrected in November. Project L-937, <i>Gable East Footprint Reduction (Phase 1)</i>. The favorable CM CV is primarily due to labor on Engineering Change Requests and work package preparation coming in lower than estimated. <p>3001. A1 – 3001.B1 Non-PMB – The unfavorable CM CV is primarily because CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions LLC (WRPS) FY21 inter-contractor work orders being in the approval process and incorporated into the baseline.</p> <p>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.</p> <p>Impacts – Current Month Cost Variance: No significant impacts are associated with the CM CV.</p> <p>Corrective Action – Current Month Cost Variance: None</p> <p>Current Month Schedule Variance:</p> <p>3001.08.02 Sewer System – The unfavorable CM SV resulted from Project L-854, <i>200E Sewer Consolidation</i>, performing work earlier than planned due to resource readiness/availability as mentioned in previous report(s); specifically, completing the mechanical decommissioning efforts with existing systems.</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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

3001.08.03 Electrical System – The unfavorable CM SV resulted because of the Project H-006, 10 CFR 851. The team completed Outage #2 at 2715EC, 2715ED, 275E-BA, and MO722 ahead of the originally planned schedule to occur in October. The Outage occurred in September.

Outage #3 was on track to complete ahead of schedule, and taking performance in October, but the Outage was cancelled after the entire electrical crew was quarantined in mid-October due to COVID-19. Outage #3 is now planned to complete the weekend of October 29, as shown in the baseline.

3001.08.04 Roads and Grounds – The unfavorable CM SV resulted from:

- Project L-603, *Chip Seal Route 3N (Route 11A to Route 3)*. The current month unfavorable schedule variance is primarily due to delays to construction fieldwork activities. MSA originally planned construction mobilization and road prep of Route 11A to Route 4S to complete during the current period. These activities are now forecast to complete next calendar year during the 2021 construction season primarily due to insufficient and untimely pre-construction submittals that prevented scheduling of the construction kickoff meeting within the required timeframe for completing fieldwork prior to the onset of winter weather conditions.
- Project L-879, *Overlay Cypress Street*. The CM favorable schedule variance is due to schedule recovery of construction fieldwork activities. Construction mobilization, road prep, and overlay of Rt. 4S to GW WAY Ext. were originally scheduled to complete during September FY20. These activities completed during October FY21 due to delays in prior periods during the procurement process that delayed award of the construction subcontract. Procurement delays included needing additional time to obtain necessary information from potential subcontractors in order to effectively evaluate proposals.



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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

3001.08.05 Facility System – The unfavorable CM SV resulted from Project L-933, *Install Mobile Office Trailers - 200E*. Four key critical path delays of construction phase activities were planned to start August 25. These are:

- 1) A topographic survey was needed to ascertain the viability of a gravity flow sewer line. The subcontract procurement process and lack of timely availability of the survey subcontractor delayed receipt of the survey and advancement of the sewer design process.
- 2) Due to the workload at the time the topographic survey was received, the sewer Design Authority took more schedule than anticipated to complete the review of the draft sewer design Engineering Change Request (ECR).
- 3) Last minute comments were received in the workflow approval process, delaying the final sewer design ECR.
- 4) A Hanford Site Closure for one week delayed the construction request for proposal on-site pre-bid meeting and the procurement cycle required a Best and Final Offer (BAFO) adding another week delay.

3001.08.08 Network & Telecommunications System – The unfavorable CM SV resulted from:

- Project L-919, *Emergency Radio Upgrade*. Delays are due to not receiving Core Materials that were baselined to arrive in October. This is due to the seven-month delay getting a services contract awarded. The Project expects to receive the materials in April.
- Project H-001, *Business Mgmt Systems Upgrd*. An initial delay for submission of the consent package in the June-August 2020 timeframe, required longer than anticipated durations to receive final vendor proposals, evaluate proposals, and develop the package materials. This delay with the award of implementation and software subscriptions for the Oracle Cloud Enterprise Resource Planning (ERP) platform planned in September. The consent packages is currently in review with DOE-RL, and will require DOE-HQ review prior to the award of the contract and completed purchase of the software.

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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

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

Corrective Action – Current Month Schedule Variance: None.

Cumulative Cost Variance:

3001.01.01 Safeguard and Security - The favorable CTD CV is due to and 2020 year-end variance distributions, labor underruns resulting from implementation of COVID-19 procedures, anticipated 1.5% retroactive back to Nov 2019 pay increase for Hanford Guard Union (HGU) members that has not taken place, attrition, rate variances, R-Time for hazardous roads and subcontract underruns due to time phasing or realized at lower-than-planned cost and the current month Site-wide labor under-accrual issue, which will be corrected in November.

3001.004.03 Electrical Services – The favorable CTD CV is primarily due to labor underruns due to the COVID-19 stop work and "essential mission critical operations" posture and fewer lineman than normally on site.

3001.06.01 Business Operations – The favorable CTD CV is minor due to two offsetting events. Originally the favorable underrun was due to affiliate credits on Information Technology (IT) scope. The affiliate credits on IT scope are pending final resolution. Then in the month of September, an offsetting unfavorable overrun occurred due to the transfer to direct for COVID-19 impacts and labor for Site Essential Services/Phase 1 per RL direction, to a single work package within Site Wide Services (RL-0201).

3001.08.01 Water System - Favorable CTD CV is because of Project L-894, *Raw Water Cross Connect Isolation 200E/W*. The Engineering Study report is costing less than planned, conceptual design utilizing fewer resources than originally planned, the Definitive Design cost underrun, and the firm fixed price construction contract being awarded at less than the planned value.





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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

In addition, completed projects:

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

3001.A1 – 3001.B1 Non-PMB – The favorable CTD CV is primarily due to a reduction in Variable Services provided to CH2M HILL Plateau Remediation Company (CHPRC) work related to a site-wide stop work caused by COVID-19. The stop work had a lesser impact on Washington River Protection Solutions LLC (WRPS).

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

Impacts - Cumulative Cost Variance: The favorable CTD CV is primarily due to COVID-19 stop work and "essential mission critical operations" posture.

Corrective Action - Cumulative Cost Variance: None.



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

| 1. Contractor | 2. Contract | | 3. Program | 4. Report Period |
|--|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name Mission Support Alliance | a. Name Mission Support Contract | | a. Name Mission Support Contract | a. From (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

Cumulative Schedule Variance:

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

- Project L-895, *Fire Protection Infrastructure for PRW*. Delays in several construction and procurement activities scheduled to complete in prior fiscal months (FM) including pulling and terminating new fiber, anchoring and wiring of several major components, and the third party integrator Programmable Logic Controller procurement and pre-programming subcontract. The COVID-19 stop work and procurement related inefficiencies also contributed to the unfavorable SV.
- Project L-897, *Central Plateau Water Treatment Facility* unfavorable CTD SV is due to:
 - 1) Delay in awarding the L-897 Construction subcontract. MSA planned the construction subcontract for award during the current period. MSA expects the contract award during FM November FY21. This change, primarily due to a four-week extension to the initial bid due date, was provided to construction bidders due to COVID-19 impacts and substantial bid questions.
 - 2) Delay in awarding the Membrane and Processing Equipment subcontract. MSA planned the membrane subcontract for award during the current period. MSA now expects the award during FM October FY21 due to delays incurred from a request to extend the proposal due date, and additional time needed to validate assumptions and exceptions for this technical and complex procurement.

3001.08.03 Electrical System – Unfavorable CTD SV is primarily due to Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*. The work is impacted by in-process design change notices (DCNs) prepared by the construction support Architect/Engineer (A/E). The DCNs were necessary to provide contractor support and training due to the COVID-19 pandemic. In addition, the line drop resulted in a suspension of electrical hot work and impacted the schedule. The fieldwork has also been affected with the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic.



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

| 1. Contractor | 2. Contract | | 3. Program | 4. Report Period |
|--|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name Mission Support Alliance | a. Name Mission Support Contract | | a. Name Mission Support Contract | a. From (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

The partial shutdown of construction due to COVID-19 resulted in a four-month schedule delay that may not be recoverable. In addition, MSA suspended fieldwork on August 17, 2020, because of supply chain driven resource issues. MSA anticipates Corridor fieldwork scope to restart on January 25, 2021, and complete by March 8, 2021, based on expected procurement lead times for necessary materials.

3001.08.04 Roads and Grounds – Unfavorable CTD SV is primarily due to Project L-603, *Chip Seal Route 3N (Route 11A to Route 3)*. The schedule slippage was caused by delays to construction fieldwork activities. MSA originally planned construction mobilization and road prep of Route 11A to Route 4S to complete during the current period. These activities are now forecast to complete next calendar year during the 2021 construction season primarily due to insufficient and untimely pre-construction submittals that prevented scheduling of the construction kickoff meeting within the required timeframe to complete fieldwork prior to the onset of winter weather conditions.

3001.08.05 Facility System – The unfavorable CTD SV resulted from Project L-933, *Install Mobile Office Trailers - 200E*. Delays are due to construction phase activities that were planned to start August 25. Four key critical path drivers contributed to the schedule variance. These are:

- 1) MSA determined the need for a topographic survey to ascertain the viability of a gravity-flow sewer line. The subcontract procurement process and lack of timely availability of the survey subcontractor delayed receipt of the survey and advancement of the sewer design process.
- 2) The sewer design activity took more time than anticipated for completing the review of the draft sewer design Engineering Change Request (ECR).
- 3) Last minute comments received during the workflow approval process created additional delay to the final sewer design ECR.
- 4) A Hanford Site Closure for one week delayed the construction request for proposal on-site pre-bid meeting and the procurement cycle requiring a Best and Final Offer (BAFO) adding another week delay.



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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NO X YES | |
| 5. Evaluation | | | | |

3001.08.08 Network Telecommunication System – The unfavorable CTD SV is primarily from:

- Project H-001, *Business Mgmt Systems Upgrd.* The procurement process experienced delays with the award of implementation and software subscriptions for the Oracle Cloud Enterprise Resource Planning (ERP) platform in September. The consent package is currently in review with DOE-RL, and will require HQ review prior to the award of the contract and completed purchase of the software. An initial delay for submission of the consent package in the June-August 2020 timeframe, required longer than anticipated durations to receive final vendor proposals, evaluate proposals, and develop the package materials.
- Project L-919, *Emergency Radio Upgrade.* The delay is due to not receiving Core Materials baselined to arrive in October. This is due to the seven-month delay in awarding a services contract. The Project expects materials to arrive in April.

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 favorable VAC in the Performance Measurement Baseline (PMB) and non-PMB is primarily due to current contract to date underruns associated with the COVID-19 pandemic and affiliate credits on IT scope. MSA is currently processing a FY20 Cost Variance Proposal which will true-up the contract value associated with the COVID-19 impacts through FY20.



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 (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio NOX YES | |
| 5. Evaluation | | | |

Impacts – At Complete Variance: None.

Corrective Action - At Complete Variance:

The COVID-19 pandemic resulted in the current “essential mission critical operations” posture for MSA that began on March 23, 2020, and continued through fiscal month October 2020. The project expects the variance to decrease in November 2020 due to expected operational productivity efficiencies as COVID-19 Phase 2 operations continue.

Negotiated Contract Changes:

The Negotiated Contract Cost for October 2020 remained the same at \$4,593.2M.

Changes in Estimated Cost of Authorized Unpriced Work:

The Authorized Unpriced Work (AUW) for the reporting period remained at zero.

Changes in Estimated Price:

The Estimated Price for October 2020 decreased \$ 14.3M from \$4,757.7M to \$4,743.4M. This decrease is primarily due to not including the FY20 carryover scope that will not complete until after the MSA period of performance. and delays due to the stop work for the COVID-19 pandemic. The Estimated Price includes the Most Likely Management Estimate at Completion (MEAC) of \$4,493.4M and fee of \$250.0M.

Changes in Undistributed Budget:

The UB for this reporting period decreased by \$0.2M from \$13.3M to \$13.1M. The primary reason for the change was realigning Reliability Projects. The following BCR changed the UB:

- VMSA-21-002 – Modify L-861 Scope and Schedule for A/E Subcontractor BOE Changes Due to As-found Field Conditions; Add Budget from SWS-UB

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

| 1. Contractor | 2. Contract | | 3. Program | 4. Report Period |
|---|-------------------------------------|----------------|-------------------------------------|----------------------|
| a. Name Mission Support Alliance | a. Name Mission Support Contract | | a. Name Mission Support Contract | a. From (2020/10/01) |
| b. Location (Address and Zip Code) Richland, WA 99352 | b. Number - RL14728 | | b. Phase - Operations | b. To (2020/10/25) |
| | c. Type CPAF | d. Share Ratio | c. EVMS Acceptance NOX YES | |
| 5. Evaluation | | | | |
| <p><u>Changes in Management Reserve:</u></p> <p>The MR for this reporting period decreased \$0.03M from \$1.1M to \$1.07M. The primary reason for the change in MR was a realized risk in L-781 & L-826 for A&E Subcontractor Stop Work and Health Impact Assessment Impacts. .</p> <p><u>Differences in the Performance Measurement Baseline:</u></p> <p>This reporting period the Performance Measurement Baseline remained the same at \$3,100.6M.</p> <p>The following BCR was Administrative in Nature and did not change the PMB:</p> <ul style="list-style-type: none"> • VMSA-21-001 – Administrative BCR - Implementation of RP and LOE Base Year Shift for 2021, Blended Calendars and Blended Forward Pricing Rates • VMSA-21-006 Rev 0 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of October <p><u>Differences in the Non-Performance Measurement Baseline:</u></p> <p>This reporting period the non-PMB remained at \$1,491.5M.</p> <p><u>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</u></p> <p>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.</p> | | | | |





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 2021 to Date – October 2020 | | | | | |
|--|------------------|------------------|------------------|----------------|--------------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Direct Labor Adder | | | | | |
| Software Engineer Services DLA (3001.03.02.03) | \$194.3 | \$194.3 | \$227.4 | (\$33.1) | (\$246.3) |
| Content & Records Management DLA (3001.03.01.04) | \$64.2 | \$64.2 | \$54.4 | \$9.8 | (\$65.7) |
| Transportation DLA (3001.04.06.02) | \$432.1 | \$432.1 | \$345.9 | \$86.2 | (\$369.9) |
| Maintenance DLA (3001.04.05.02) | \$664.7 | \$664.7 | \$421.0 | \$243.7 | (\$668.6) |
| Janitorial Services DLA (3001.04.05.03) | \$98.3 | \$98.3 | \$159.1 | (\$60.8) | (\$158.7) |
| Total Direct Labor Adder | \$1,453.6 | \$1,453.6 | \$1,207.8 | \$245.8 | (\$1,509.2) |

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

CV = Cost Variance
 BCWS = Budgeted Cost of Work Scheduled

BAC = Budget at Completion
 FYTD = Fiscal Year to Date

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

| Fiscal Year 2021 to Date – October 2020 | | | | | |
|---|------------------|------------------|------------------|------------------|--------------------|
| Account Description | BCWS | BCWP | ACWP | CV | Liquidation |
| Usage Based Services | | | | | |
| Training (3001.01.04.02) | \$1,126.5 | \$1,126.5 | \$1,113.2 | \$13.3 | (\$1,196.3) |
| HRIP (3001.02.04.02) | \$304.8 | \$304.8 | \$228.7 | \$76.1 | (\$492.4) |
| Dosimetry (3001.02.04.03) | \$372.8 | \$372.8 | \$250.4 | \$122.4 | (\$433.2) |
| Information Technology Services (3001.03.07.01) | \$2,230.8 | \$2,230.8 | \$3,172.3 | (\$941.5) | (\$2,909.3) |
| Work Management (3001.04.13.01) | \$44.3 | \$44.3 | \$39.6 | \$4.7 | (\$27.0) |
| Courier Services (3001.04.15.02) | \$16.1 | \$16.1 | \$13.1 | \$3.0 | (\$12.2) |
| Occupancy (3001.04.14.06) | \$687.0 | \$687.0 | \$798.2 | (\$111.2) | (\$867.2) |
| Crane & Rigging (3001.04.08.02) | \$848.1 | \$848.1 | \$758.8 | \$89.3 | (\$1,092.5) |
| Fleet (3001.04.07.02) | \$1,250.8 | \$1,250.8 | \$934.9 | \$315.9 | (\$878.7) |
| Total UBS | \$6,881.2 | \$6,881.2 | \$7,309.2 | (\$428.0) | (\$7,908.8) |
| Total DLA/ UBS | \$8,334.8 | \$8,334.8 | \$8,517.0 | (\$182.2) | (\$9,418.0) |

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 (\$0.2M) - The fiscal year to date unfavorable cost variance is driven by the Information Technology UBS account which incurred a higher level of maintenance/license procurement costs than planned. This timing of vendor costs resulted in higher costs than plan in the first month of the fiscal year.



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 | | | | | | | PMB Project Baseline | | | | PMB Completion Dates | | |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | BAC | EAC | VAC | % Complete | Forecast Date | Baseline Complete Date | PMB Schedule at Complete |
| L-850, Replace 200W 1.1M-gal PW Tank | 1,629.5 | 1,626.1 | 1,918.4 | (3.5) | (292.3) | 1.00 | 0.85 | 1,695.2 | 1,988.2 | (293.0) | 96% | 3/3/2021 | 11/19/2020 | R |
| L-849, Replace 200E 1.1M-gal PW Tank | 854.1 | 853.4 | 786.4 | (0.7) | 66.9 | 1.00 | 1.09 | 1,163.2 | 1,090.3 | 72.9 | 73% | 11/30/2020 | 11/19/2020 | Y |
| L-894, Raw Water Cross Connection Isolation 200E/W | 8,310.0 | 8,262.2 | 7,098.9 | (47.8) | 1,163.2 | 0.99 | 1.16 | 8,315.2 | 7,139.0 | 1,176.2 | 99% | 4/29/2021 | 11/19/2020 | R |
| L-895, Fire Protection Infrastructure for Plateau Raw Water | 9,847.5 | 9,493.9 | 9,186.4 | (353.6) | 307.5 | 0.96 | 1.03 | 10,301.1 | 9,944.6 | 356.5 | 92% | 8/17/2021 | 11/19/2020 | R |
| L-357, Repl 12-in. Potable Water to 222-S Lab | 1,654.4 | 1,654.4 | 1,708.8 | 0.0 | (54.5) | 1.00 | 0.97 | 1,654.4 | 1,708.8 | (54.5) | 100% | 8/25/2020 | 7/15/2019 | R |
| L-781, 181D Vertical Turbine Pumps | 688.0 | 687.4 | 494.1 | (0.6) | 193.3 | 1.00 | 1.39 | 721.1 | 536.9 | 184.2 | 95% | 11/19/2020 | 11/19/2020 | G |
| L-897, Central Plateau Water Treatment Facility | 3,903.7 | 3,619.3 | 3,446.2 | (284.4) | 173.0 | 0.93 | 1.05 | 4,470.5 | 4,300.3 | 170.2 | 81% | 3/11/2021 | 11/20/2020 | R |
| L-826, 181B Vertical Turbine Pumps | 609.2 | 608.3 | 414.8 | (0.9) | 193.5 | 1.00 | 1.47 | 651.4 | 459.6 | 191.8 | 93% | 11/19/2020 | 11/19/2020 | G |
| L-839, 12" Potable Water Loop Line to WTP | 493.7 | 496.2 | 340.2 | 2.4 | 155.9 | 1.00 | 1.46 | 500.0 | 370.8 | 129.3 | 99% | 12/28/2020 | 11/19/2020 | Y |
| L-853, 200E Sewer Flow Equalization Facility | 6,300.7 | 6,273.3 | 6,825.6 | (27.4) | (552.3) | 1.00 | 0.92 | 6,371.6 | 6,906.6 | (534.9) | 98% | 1/13/2021 | 11/19/2020 | R |
| L-854, 200E Sewer Consolidations | 6,162.8 | 6,266.2 | 6,626.7 | 103.4 | (360.5) | 1.02 | 0.95 | 6,520.4 | 6,749.8 | (229.4) | 96% | 12/14/2020 | 11/19/2020 | Y |
| L-789, Prioritize T&D Sys Wood PP Test & Replace | 9,384.1 | 7,500.7 | 8,175.8 | (1,883.4) | (675.1) | 0.80 | 0.92 | 9,451.5 | 9,982.5 | (531.0) | 79% | 4/27/2021 | 11/19/2020 | R |
| L-898, 100 Area Mission Crit. Dist. Feeders Repl | 113.7 | 33.9 | 14.4 | (79.8) | 19.5 | 0.30 | 2.35 | 166.1 | 138.5 | 27.6 | 20% | 2/25/2021 | 11/20/2020 | R |
| L-801, Upgrade SCADA | 1,380.3 | 1,331.7 | 1,372.1 | (48.6) | (40.4) | 0.96 | 0.97 | 1,380.3 | 1,416.1 | (35.8) | 96% | 2/18/2021 | 11/4/2020 | R |
| L-791, RFL Transfer Trip Upgrades | 1,086.7 | 1,003.6 | 819.8 | (83.0) | 183.8 | 0.92 | 1.22 | 1,112.1 | 926.8 | 185.3 | 90% | 6/21/2021 | 11/19/2020 | R |

*** Excludes Level-of-Effort work scopes

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

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

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

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

| Projects to be Completed (\$000's) | | | | | | | | | | | | | | |
|---|--------------------------------|---------|---------|-----------|---------|------|------|----------------------|---------|---------|------------|----------------------|------------------------|--------------------------|
| Work Scope Description (Reliability Projects) | Contract to Date - Performance | | | | | | | PMB Project Baseline | | | | PMB Completion Dates | | |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | BAC | EAC | VAC | % Complete | Forecast Date | Baseline Complete Date | PMB Schedule at Complete |
| L-720, Outdoor Lighting Reconfiguration and Repl | 289.7 | 196.2 | 393.3 | (93.5) | (197.1) | 0.68 | 0.50 | 368.2 | 552.5 | (184.3) | 53% | 3/23/2021 | 11/19/2020 | R |
| L-707, Advanced Electrical Metering | 21.3 | 20.9 | 66.1 | (0.5) | (45.2) | 0.98 | 0.32 | 28.1 | 72.2 | (44.1) | 74% | 1/13/2021 | 11/19/2020 | R |
| H-006, 10 CFR 851 | 2,939.4 | 2,925.3 | 2,608.1 | (14.2) | 317.2 | 1.00 | 1.12 | 3,094.7 | 2,651.4 | 443.3 | 95% | 11/19/2020 | 11/19/2020 | G |
| L-861, Single Circuit Distribution Pole Replacement | 488.2 | 617.3 | 606.3 | 129.1 | 11.0 | 1.26 | 1.02 | 683.8 | 715.3 | (31.5) | 90% | 11/2/2020 | 11/19/2020 | G |
| L-612, 230kV Trans Sys Recon & Sustainability | 2,341.6 | 2,340.3 | 1,612.6 | (1.3) | 727.7 | 1.00 | 1.45 | 2,367.9 | 1,637.0 | 730.9 | 99% | 12/16/2020 | 11/19/2020 | Y |
| L-603, Chip Seal Route 3N (Route 11A to Route 3) | 1,230.3 | 183.1 | 196.1 | (1,047.2) | (13.1) | 0.15 | 0.93 | 1,305.1 | 1,339.5 | (34.4) | 14% | 7/14/2021 | 11/19/2020 | R |
| L-879, Overlay Cypress Street | 940.4 | 1,024.7 | 705.1 | 84.3 | 319.6 | 1.09 | 1.45 | 1,029.4 | 781.7 | 247.7 | 100% | 10/26/2020 | 11/19/2020 | G |
| L-883, Chip Seal Rt 10, SR-240 to WYE Barricade | 12.2 | 12.2 | 11.2 | 0.0 | 0.9 | 1.00 | 1.08 | 12.2 | 11.2 | 0.9 | 100% | 7/30/2020 | 7/30/2020 | G |
| L-534, Overlay Interior 200 East Roads | 12.0 | 12.0 | 11.8 | (0.0) | 0.1 | 1.00 | 1.01 | 12.0 | 11.8 | 0.1 | 100% | 7/30/2020 | 7/30/2020 | G |
| L-888, 400 Area Fire Station | 1,770.8 | 1,761.0 | 1,764.4 | (9.9) | (3.4) | 0.99 | 1.00 | 1,776.1 | 1,795.3 | (19.2) | 99% | 7/21/2021 | 11/19/2020 | R |
| L-796, Key Facilities Roof Replacements | 2,092.1 | 2,092.1 | 2,213.5 | 0.0 | (121.3) | 1.00 | 0.95 | 2,092.1 | 2,213.5 | (121.3) | 100% | 10/1/2020 | 8/20/2020 | R |
| L-907, Fleet Complex Site Development | 155.7 | 27.1 | 16.3 | (128.6) | 10.8 | 0.17 | 1.66 | 295.5 | 265.9 | 29.6 | 9% | 4/22/2021 | 11/19/2020 | R |
| L-798, 2101M HVAC Replacement | 265.3 | 264.7 | 156.8 | (0.6) | 107.9 | 1.00 | 1.69 | 265.3 | 156.8 | 108.5 | 99.8% | 11/12/2020 | 7/6/2020 | R |
| L-797, Key Facilities HVAC Replacements | 409.5 | 408.7 | 246.4 | (0.8) | 162.3 | 1.00 | 1.66 | 409.5 | 248.7 | 160.9 | 99.8% | 10/29/2020 | 7/29/2020 | R |

*** Excludes Level-of-Effort work scopes

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

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

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

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

| Projects to be Completed (\$000's) | | | | | | | | | | | | | | |
|---|--------------------------------|-----------------|-----------------|------------------|----------------|-------------|-------------|----------------------|-------------------|-----------------|------------|----------------------|------------------------|--------------------------|
| Work Scope Description (Reliability Projects) | Contract to Date - Performance | | | | | | | PMB Project Baseline | | | | PMB Completion Dates | | |
| | BCWS | BCWP | ACWP | SV | CV | SPI | CPI | BAC | EAC | VAC | % Complete | Forecast Date | Baseline Complete Date | PMB Schedule at Complete |
| L-933, Install Mobile Office Trailers - 200E | 1,897.7 | 803.5 | 796.7 | (1,094.2) | 6.8 | 0.42 | 1.01 | 2,162.7 | 2,069.4 | 93.4 | 37% | 1/25/2021 | 11/19/2020 | R |
| L-934, MSC Office Space Gap Reduction - 200E | 88.3 | 61.0 | 76.9 | (27.4) | (16.0) | 0.69 | 0.79 | 2,538.4 | 2,488.9 | 49.5 | 2% | 12/8/2020 | 11/19/2020 | Y |
| H-008 EVOG Track Resurfacing | 1,194.4 | 1,203.5 | 620.5 | 9.0 | 583.0 | 1.01 | 1.94 | 1,203.5 | 625.5 | 578.0 | 100% | 10/6/2020 | 11/19/2020 | G |
| L-905, FARS & RFARS Replacement & Upgrade | 168.4 | 195.7 | 251.6 | 27.3 | (55.9) | 1.16 | 0.78 | 244.8 | 324.6 | (79.7) | 80% | 11/19/2020 | 11/19/2020 | G |
| L-921, Telecom Hut at Met Tower | 464.4 | 338.8 | 425.6 | (125.6) | (86.8) | 0.73 | 0.80 | 931.4 | 967.1 | (35.7) | 36% | 1/26/2021 | 11/19/2020 | R |
| L-919, Emergency Radio Upgrade | 5,771.9 | 4,154.4 | 4,494.5 | (1,617.5) | (340.1) | 0.72 | 0.92 | 5,941.3 | 6,220.7 | (279.3) | 70% | 3/8/2021 | 11/19/2020 | R |
| H-002, Enterprise Health Record System | 3,911.8 | 3,886.2 | 3,723.7 | (25.7) | 162.4 | 0.99 | 1.04 | 3,960.4 | 3,766.8 | 193.6 | 98% | 12/10/2020 | 11/19/2020 | Y |
| H-003, ABCASH | 1,994.4 | 1,994.4 | 2,360.6 | 0.0 | (366.2) | 1.00 | 0.84 | 1,994.4 | 2,360.6 | (366.2) | 100% | 8/6/2020 | 8/6/2020 | G |
| H-001, BMS Upgrade | 3,110.7 | 1,199.5 | 851.0 | (1,911.2) | 348.5 | 0.39 | 1.41 | 3,602.4 | 4,044.4 | (442.0) | 33% | 10/4/2021 | 11/19/2020 | R |
| L-819, High Capacity Fiber Optic (300 Area) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A | 0.0 | 0.0 | 0.0 | 0% | 9/18/2020 | 9/18/2020 | G |
| H-007, IT & IM Infrastructure Upgrade and Improvement | 2,725.7 | 2,725.7 | 2,427.6 | 0.0 | 298.1 | 1.00 | 1.12 | 2,725.7 | 2,427.6 | 298.1 | 100% | 9/28/2020 | 9/23/2020 | Y |
| L-937, Gable East Footprint Reduction (Phase 1) | 608.4 | 257.7 | 50.4 | (350.6) | 207.3 | 0.42 | 5.11 | 1,143.1 | 788.0 | 355.1 | 23% | 1/26/2021 | 11/19/2020 | R |
| Crane & Rigging System - CENRTC | 8,329.6 | 8,329.6 | 8,141.8 | 0.0 | 187.8 | 1.00 | 1.02 | 8,329.6 | 8,141.8 | 187.8 | 100% | 9/17/2020 | 9/30/2020 | G |
| Hanford Fire Department - CENRTC | 5,026.7 | 5,026.7 | 1,988.2 | (0.0) | 3,038.5 | 1.00 | 2.53 | 5,026.7 | 1,988.2 | 3,038.5 | 100% | 4/28/2020 | 10/17/2019 | R |
| Total | 100,679.3 | 91,772.4 | 86,045.9 | (8,906.8) | 5,726.5 | 0.91 | 1.07 | 108,018.60 | 102,325.01 | 5,693.59 | 85% | | | |

*** Excludes Level-of-Effort work scopes

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

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

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-789, *Priorit T&D Sys Wood PP Test & Replace*: Unfavorable CTD SV is primarily because of work being impacted by multiple new Design Change Notices (DCNs) that were prepared by the construction support Architect/Engineer (A/E). Additionally, the line drop resulted in a suspension of electrical hot work for six-weeks negatively impacting the construction schedule. Fieldwork was impacted by the current "essential mission critical operations" posture at the Hanford site related to the COVID-19 pandemic. The partial shutdown of construction due to COVID-19 has resulted in about four-months of schedule delay that is not fully recoverable. In addition, field work was suspended on August 17, 2020 as a result of supply chain driven resource issues. Corridor field work scope is anticipated to restart on January 25, 2021 and complete March 8, 2021 based on expected procurement lead times for necessary materials.
- L-603, *Chip Seal Route 3N (Route 11A to Route 3)*: The contract to date unfavorable schedule variance is primarily due to delays to construction fieldwork activities. Reliability Projects originally scheduled construction mobilization, road preparation, roadway section digouts/replacement, and chip sealing of Route 11A to Route 4S to complete during the current and previous periods. Currently, the completion forecast for these activities is next calendar year during the 2021 construction season. This schedule adjustment is primarily due to insufficient and untimely pre-construction submittals which prevented scheduling of the construction kickoff meeting within the required timeframe to complete fieldwork prior to the onset of winter weather conditions.
- L-933, *Install Mobile Office Trailers - 200E*: The contract to date unfavorable schedule variance is due to the delay of construction phase activities planned to start August 25th. Four key critical path drivers that contribute to the schedule variance are: 1) Determining a topographic survey needed to ascertain the viability of a gravity flow sewer line. The subcontract procurement process and lack of timely availability of the survey subcontractor delayed receipt of the survey and advancement of the sewer design process. 2) After receiving the topographic survey, the sewer Design Architect (DA) required additional time to complete review of the draft sewer design Engineering Change Request (ECR). 3) Receiving late comments in the workflow approval process caused additional



delay for the final sewer design ECR. 4) Hanford Site Closure for one week delayed the construction request for proposal on-site pre-bid meeting. 5) The procurement cycle required a best and final offer (BAFO) adding another week delay.

- H-001, *BMS Upgrade*: Unfavorable CTD SV is primarily driven by delays with the award of implementation and software subscriptions for the Oracle Cloud Enterprise Resource Planning (ERP) platform in September as originally planned. DOE-RL is currently reviewing the consent packages before a DOE-HQ review prior to award of the contract and completed purchase of the software. Initial delay of the submission of the consent package in the June-August 2020 time periods was due to longer than the anticipated time period required to receive final vendor proposals, evaluate proposals, and develop the package materials.

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: The CTD favorable CV is due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$250K), and due to the firm fixed price construction contract awarded at less than planned value (\$619K).
- L-853, *200E Sewer Flow Equalization Facility*: The CTD unfavorable CV is driven by MSA labor overruns specific to engineering & professional administrator disciplines related to effort expended on change orders (over 50 on this job), compliance requirements, and/or other work associated with project execution. Design change notices (DCN) resulted in unplanned subcontract costs in the form of change orders to execute the construction work associated with each change. The project has also experienced unplanned training & material costs.
- L-789, *Prioritize T&D Sys Wood Test & Replace*: The CTD unfavorable CV is due to higher than anticipated costs for MSA/ Electrical Utilities (EU) lineman supporting the project, minimal work performed in March due to the pause on all hot work, and standby costs because of the work pause. During late winter, the contractor was called onto their mutual aid agreement in support of the Public Utility District (PUD) restoration work north of Seattle. The construction support Architect/engineer (A/E) worked on several new DCNs and MSA staff continued to support work and charge the project during this period.
- L-612, *230kV Trans Sys Recon & Sustainability*: The contract to date favorable cost variance is due to contract work on the 30% Design costing less than planned.



We had basis for \$2M in design and \$1M in Construction Oversight by the A/E. The total cost for both was \$603K.

- H-008, *EVOC Track Resurfacing*: The favorable CTD CV is primarily due to the Project H-008 “EVOC Track Resurfacing” contract award at a significantly lower cost than anticipated given the aggressive timeline of the project.
- *Hanford Fire Department - CENRTC*: The CTD favorable CV is due to EF07, *Replace Ambulance MED-94*, and EF05, *Replace MED-92, 68G-3979 (2000)* costing less than planned. These 2010 and 2011 procurements .

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

- L-894, *Raw Water Cross Connection Isolation 200E/W*: The favorable variance at completion is due to the Engineering Study report costing less than planned (\$176K), conceptual design utilizing less resources than originally planned (\$110K), the Definitive Design cost underrun (\$256K), and due to the firm fixed price construction contract being awarded at less than the planned value (\$533K).
- *Hanford Fire Department –CENRTC (EF32)*: The favorable variance at completion is due to EF07, *Replace Ambulance MED-94*, costing less than planned (\$1,334.0K) and EF05, *Replace MED-92, 68G-3979 (2000)* costing less than planned as well (\$1,396.5K).

Table 8 -2. Reliability Projects Schedule

| RL-40RP CU-october - RL-40 Reliability Projects - Current - Oct 20 Layout: MSA - Summ RP Schedule - PMB CU | | Mission Support Alliance | | | | | Page 1 of 3 | |
|---|-----|--------------------------|----------------|-----------------|----------------|-----------------|-------------|------|
| Activity Name | OO | RD | Forecast Start | Forecast Finish | Baseline Start | Baseline Finish | 2019 | 2020 |
| EC02, Replace Regulated 30-Ton Crane with an 30-Ton Crane - HO 17T-19986 (1993) | 131 | 0 | 20-Feb-20 A | 27-Aug-20 A | 18-Feb-20 | 15-Apr-20 | | |
| EF32, Replace Hazmat 92, (Re-chassis only), HO 68D-3892 (1990) HO 68D-3892 (1990) | 8 | 0 | 27-Apr-20 A | 28-Apr-20 A | 07-Oct-19 | 17-Oct-19 | | |
| ER16, Replace Caterpillar D-8 Dozer HO 63-05580 (1985) | 7 | 0 | 02-Jul-20 A | 23-Jul-20 A | 21-Sep-20 | 30-Sep-20 | | |
| H-001, BMS Upgrade - Phase II | 600 | 237 | 20-May-19 A | 04-Oct-21 | 20-May-19 | 19-Nov-20 | | |
| H-002, Enterprise Health Record System | 80 | 26 | 22-Jun-20 A | 10-Dec-20 | 17-Jun-20 | 19-Nov-20 | | |
| H-003, ABCASH | 55 | 0 | 15-Jun-20 A | 06-Aug-20 A | 10-Jun-20 | 06-Aug-20 | | |
| H-006, 10 CFR 851 | 443 | 16 | 01-Oct-18 A | 19-Nov-20 | 01-Oct-18 | 19-Nov-20 | | |
| H-007, IT & IM Infrastructure and Improvement | 70 | 0 | 06-Jul-20 A | 28-Sep-20 A | 06-Jul-20 | 23-Sep-20 | | |
| H-008, EVOC Track Resurfacing | 115 | 0 | 06-Jul-20 A | 06-Oct-20 A | 06-Jul-20 | 19-Nov-20 | | |
| L-357, Replace 12-in. Potable Water Line to 222-S Lab | 652 | 0 | 29-Jun-17 A | 25-Aug-20 A | 03-Jul-17 | 15-Jul-19 | | |
| L-534, Inlay Interior 200 East Roads | 129 | 0 | 02-Mar-20 A | 30-Jul-20 A | 02-Mar-20 | 30-Jul-20 | | |
| L-603, Overlay Route 3N (Route 11A to Route 3) | 347 | 180 | 02-Mar-20 A | 14-Jul-21 | 02-Mar-20 | 19-Nov-20 | | |
| L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades - MSA | 248 | 29 | 01-Oct-19 A | 16-Dec-20 | 30-Sep-19 | 19-Nov-20 | | |
| L-707, Advanced Electrical Metering | 908 | 43 | 15-Jun-20 A | 13-Jan-21 | 26-May-20 | 19-Nov-20 | | |
| L-720, Outdoor Lighting Reconfiguration and Replacement | 613 | 101 | 01-Oct-18 A | 23-Mar-21 | 15-Oct-18 | 19-Nov-20 | | |

Summary
 Baseline

MSC - Reliability Projects
 Summary Schedule
 Data Date: 25-Oct-20

Table 8 -2. Reliability Projects Schedule Cont.

| RL-40RP CU-october - RL-40 Reliability Projects - Current - Oct 20 Layout: MSA - Summ RP Schedule - PMB CU | | Mission Support Alliance | | | | | Page 2 of 3 | |
|---|------|--------------------------|----------------|-----------------|----------------|-----------------|-------------|------|
| Activity Name | OO | RD | Forecast Start | Forecast Finish | Baseline Start | Baseline Finish | 2019 | 2020 |
| L-781, 181D Pump House Vertical Turbine Pump Design | 2072 | 19 | 01-Oct-12 A | 19-Nov-20 | 01-Oct-12 | 19-Nov-20 | | |
| L-789, Prioritized T&D System Wood Power Poles Testing & Replacement (DFLAW Priority) | 1455 | 126 | 10-Aug-15 A | 27-Apr-21 | 10-Aug-15 | 19-Nov-20 | | |
| L-791, RFL Transfer Trip Upgrades | 788 | 164 | 07-May-18 A | 21-Jun-21 | 07-May-18 | 19-Nov-20 | | |
| L-796, Key Facilities Roof Replacements | 579 | 0 | 29-May-18 A | 01-Oct-20 A | 04-Jun-18 | 20-Aug-20 | | |
| L-797, Key Facilities HVAC replacements | 144 | 4 | 24-Feb-20 A | 29-Oct-20 | 24-Feb-20 | 29-Jul-20 | | |
| L-798, 2101M HVAC Replacement | 117 | 12 | 23-Jan-20 A | 12-Nov-20 | 03-Feb-20 | 06-Jul-20 | | |
| L-801, Upgrade SCADA | 491 | 63 | 05-Sep-18 A | 18-Feb-21 | 04-Sep-18 | 04-Nov-20 | | |
| L-819, High Capacity Fiber Optic ((300 Area - Central Plateau) | 44 | 0 | 22-Jun-20 A | 18-Sep-20 A | 22-Jun-20 | 18-Sep-20 | | |
| L-826, 181 B Vertical Turbine Pumps, Header, Instrumentation, Commission | 445 | 16 | 01-Oct-18 A | 19-Nov-20 | 01-Oct-18 | 19-Nov-20 | | |
| L-839, 12in Potable Water Loop-Line to WTP | 302 | 33 | 24-Jun-19 A | 28-Dec-20 | 24-Jun-19 | 19-Nov-20 | | |
| L-849, Replace 200E 1.1M-gal PW Tank | 1072 | 19 | 10-Aug-15 A | 30-Nov-20 | 24-Aug-15 | 19-Nov-20 | | |
| L-850, Replace 200W 1.1M-gal PW Tank | 1400 | 87 | 29-Jul-15 A | 03-Mar-21 | 10-Aug-15 | 19-Nov-20 | | |
| L-853, 200E Sewer Flow Equalization Facility | 1361 | 53 | 17-Aug-15 A | 13-Jan-21 | 17-Aug-15 | 19-Nov-20 | | |
| L-854, 200E Sewer Consolidations | 1339 | 34 | 17-Aug-15 A | 14-Dec-20 | 17-Aug-15 | 19-Nov-20 | | |
| L-861, Single Circuit Distribution Pole Replacement | 229 | 4 | 07-Jan-20 A | 02-Nov-20 | 13-Jan-20 | 19-Nov-20 | | |

| | |
|---------------------|--|
| Summary Baseline | MSC - Reliability Projects Summary Schedule Data Date: 25-Oct-20 |
|---------------------|--|

Table 8 -2. Reliability Projects Schedule Cont.

| RL-40RP CU-october - RL-40 Reliability Projects - Current - Oct 20 Layout: MSA - Summ RP Schedule - PMB CU | | Mission Support Alliance | | | | | Page 3 of 3 | |
|---|------|--------------------------|----------------|-----------------|----------------|-----------------|-------------|------|
| Activity Name | OO | RD | Forecast Start | Forecast Finish | Baseline Start | Baseline Finish | 2019 | 2020 |
| L-879, Overlay Cypress Street | 196 | 1 | 02-Mar-20 A | 26-Oct-20 | 02-Mar-20 | 19-Nov-20 | | |
| L-883, Chip Seal Rt 10, SR-240 to WYE Barric | 103 | 0 | 02-Mar-20 A | 30-Jul-20 A | 02-Mar-20 | 30-Jul-20 | | |
| L-888, 400 Area Fire Station | 814 | 185 | 30-Apr-18 A | 21-Jul-21 | 30-Apr-18 | 19-Nov-20 | | |
| L-894, Raw Water Cross Connection Isolation 200E/W | 1175 | 128 | 29-Aug-16 A | 29-Apr-21 | 29-Aug-16 | 19-Nov-20 | | |
| L-895, Fire Protection Infrastructure for Plateau Raw Water | 1163 | 204 | 09-Jan-17 A | 17-Aug-21 | 09-Jan-17 | 19-Nov-20 | | |
| L-897, 200 Area Water Treatment Plant | 939 | 93 | 29-Nov-17 A | 11-Mar-21 | 29-Nov-17 | 20-Nov-20 | | |
| L-898, 100 Area Mission Critical Distribution Feeders Replacement | 531 | 67 | 01-Oct-18 A | 25-Feb-21 | 02-Jul-18 | 20-Nov-20 | | |
| L-905, Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFAR) Replacement anc | 470 | 16 | 06-Aug-18 A | 19-Nov-20 | 06-Aug-18 | 19-Nov-20 | | |
| L-907, Fleet Complex Site Development | 236 | 99 | 24-Feb-20 A | 22-Apr-21 | 24-Feb-20 | 19-Nov-20 | | |
| L-919, Emergency Radio Upgrades | 372 | 72 | 29-Apr-19 A | 08-Mar-21 | 29-Apr-19 | 19-Nov-20 | | |
| L-921, Telecom Hut at Met Tower | 374 | 50 | 18-Mar-19 A | 26-Jan-21 | 18-Mar-19 | 19-Nov-20 | | |
| L-933, Installation of Mobile Office Trailers - 200E | 100 | 49 | 22-Jun-20 A | 25-Jan-21 | 22-Jun-20 | 19-Nov-20 | | |
| L-934, MSC Office Space Gap Reduction - 200E | 71 | 30 | 04-Aug-20 A | 08-Dec-20 | 22-Jun-20 | 19-Nov-20 | | |
| L-937, Gable East Footprint Reduction (Phase 1) | 63 | 50 | 31-Aug-20 A | 26-Jan-21 | 24-Aug-20 | 19-Nov-20 | | |

| | |
|---------------------|--|
| Summary Baseline | <p>MSC - Reliability Projects Summary Schedule Data Date: 25-Oct-20</p> |
|---------------------|--|



9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for October 2020

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

Two BCRs related to Reliability Projects:

- VMSA-21-002 – Modify L-861 Scope and Schedule for A/E Subcontractor BOE Changes Due to As-found Field Conditions; Add Budget from SWS-UB
- VMSA-21-003 – Realize Risk for L-781 & L-826 for A&E Subcontractor Stop Work and Health Impact Assessment Impacts from MR

Two BCRs were Administrative in Nature:

- VMSA-21-001 – Administrative BCR - Implementation of RP and LOE Base Year Shift for 2021, Blended Calendars and Blended Forward Pricing Rates
- VMSA-21-006 Rev 0 – 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 | FY21 Budget | FY21 Management Reserve | Post Contract Budget | Post Contract Mgmt Reserve | Total Lifecycle | Cum Lifecycle Budget |
| Prior PMB Total | Sep 2020 | 1,230,506 | | 1,230,506 | 1,230,506 | 71,181 | | 1,870,089 | | 3,100,594 | 3,100,594 |
| VMSA-21-001 | | | | | | 0 | | 0 | | 0 | 3,100,594 |
| VMSA-21-002 | | | | | | 0 | | 0 | | 0 | 3,100,594 |
| VMSA-21-003 | | | | | | 27 | | 27 | | 27 | 3,100,621 |
| VMSA-21-006 Rev 0 | | | | | | 0 | | 0 | | 0 | 3,100,621 |
| Revised PMB Total | Oct 2020 | 1,230,506 | | 1,230,506 | 1,230,506 | 71,207 | | 1,870,116 | | 3,100,621 | |
| Prior Non-PMB Total | Sep 2020 | 604,007 | | 604,007 | | 23,061 | | 887,496 | | 1,491,502 | 1,491,502 |
| VMSA-21-006 Rev 0 | | | | | | 0 | | 0 | | 0 | 1,491,502 |
| Revised Non-PMB Total | Oct 2020 | 604,007 | | 604,007 | | 23,061 | | 887,496 | | 1,491,502 | |
| Total Contract Performance Baseline | Oct 2020 | 1,834,513 | | 1,834,513 | 1,834,513 | 94,268 | | 2,757,611 | | 4,592,123 | |
| Management Reserve | Sep 2020 | | 0 | 0 | | | 1,096 | | 1,096 | 1,096 | 1,096 |
| VMSA-21-003 | | | | | | | (27) | | (27) | (27) | 1,070 |
| Revised Management Reserve | Oct 2020 | | 0 | 0 | | | 1,070 | | 1,070 | 1,070 | |
| Total Contract Budget Base | Oct 2020 | | | 1,834,513 | | | | 2,758,681 | | 4,593,193 | |
| Prior Fee Total | Sep 2020 | 109,961 | | 109,961 | | 3,600 | | 140,066 | | 250,027 | 250,027 |
| Revised Fee Total | Oct 2020 | 109,961 | | 109,961 | | 3,600 | | 140,066 | | 250,027 | |
| Change Log Total | Oct 2020 | | | 1,944,473 | | | | 2,898,747 | | 4,843,219 | |



10.0 RISK MANAGEMENT

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

Mission Risk Management:

- Due to the continued teleworking directive, Mission risk reviews were performed via Teams¹ and email communication. Mission risks were reviewed by their risk owners. Due to the continued directive to telework, no Risk Management Board (RMB) meeting was held. The RMB Presentation will be sent out via electronic RMB approval correspondence, instead of by way of an in-person meeting.
 - Risk Management support was provided to the Information Management team to assist in the development of Plan of Action and Milestone (POA&M) Executive Summaries. These POA&Ms prompted the development of draft risks for the department. These risks are anticipated to be finalized and approved in November.

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.
 - A risk elicitation pre-mortem was held for project L-819, *High Capacity Fiber Optic (300 Area - Central Plateau)*. A risk register was developed, revised and approved.
 - A risk register was developed for L-838, *Water feeds to 622R, 6608 facility and 200W Sewer Lagoons*, and received PM approval. Final risk register anticipated in November.
 - A risk elicitation pre-mortem was held for L-937, *Gable East Footprint Reduction*. A risk register is in development.

¹ Microsoft Teams (also known just as “Teams”) is a unified communication and collaboration software that combines workplace chat, video meetings, and file storage. Developed by Microsoft Corporation Redmond, WA..



- Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to DOE-RL.

Other Support:

- Baseline Change Request Support
- Enterprise Risk and Opportunity Management System (EROMS):
 - Final Regression Test Cases were released and completed in October. The development team is working to disposition identified issues.
 - Sprint 14 is expected to push in late November.
 - Ongoing meetings were held with software engineers and Risk representatives from DOE-RL and the other Hanford contractors to discuss the status of the ongoing requests in the newest version, as well as future item prioritization.
- Safran² Risk Analysis Software:
 - Continuous testing is still currently underway, including testing of the new Alpha version that has additional analytical capabilities; such as Probabilistic Cash Flow (PCF). Updates and improvements are continuously being made to the draft desktop instructions and import templates, based on previous webinars and trainings.
 - Interface with the Safran vendors on requested enhancements and other action items is ongoing.
 - Ongoing team trainings are being conducted to familiarize the Risk team with the new features and processes.

² Safran software, a quantitative risk analysis software, is a product of Safran Software Solutions AS, headquartered in Stavanger, Norway.



11.0 DASHBOARD SUMMARY

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

| October Fiscal Year 2021 PEMP, Rev 3 Mod 913 | | YTD | Oct |
|---|---|-----|-----|
| Deliverables | | | |
| 1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments | | | |
| 1.1 | Demonstrate that the following performance measure targets were met. | | |
| | a Biological Controls – Pest Removal ≥85% 3-business-day completion | | |
| | b Biological Controls – Tumbleweed Removal ≥80% 15-business-day completion | | |
| | c Biological Controls : Vegetation Pre- Emergent; ≥85% on-time campaign fulfillment; Selective; ≥85% on-time campaign fulfillment; Non-Selective; ≥85% on-time campaign fulfillment | | |
| | d Contractor Assurance - Causal Analysis ≥80% causal analysis completed within 45 days | | |
| | e Contractor Assurance - Issues Resolved ≥90% of issues screened within 5 days of initiation | | |
| | f Crane and Crew Support: ≥85% 2-business-day turnaround time and ≥85% 1-business-day turnaround time (emergency requests) | | |
| | g Facilities Maintenance ≥85% on-time completion | | |
| | h Fire Protection System Maintenance ≥90% of annual goal of 2,639 activities | | Red |
| | i Fire Systems - Priority 1 Emergency Impairments ≤3 open Emergency Impairments at month end | | |
| | j Fire Systems - Priority 2 System Restrictions ≤18 total System Restrictions Priority 2 (SR-2) at end of each month | | |
| | k Fire Systems - Priority 3 System Restrictions ≤40 total System Restrictions Priority 3 (SR-3) at end of each month | | Red |
| | l Fleet Services – Heavy Equipment Cranes; ≥70% in service - Cranes | | |
| | m Fleet Services – Heavy Equipment Excavators ≥90% in service - Excavators | | |
| | n Fleet Services – Heavy Equipment General Purpose; ≥90% in service | | |
| | o Fleet Services – Light Equipment Hanford Patrol; ≥90% in-service | | |
| | p Fleet Services – Light Equipment Hanford Fire; ≥85% in-service | | |
| | q Fleet Services – Light Equipment Special Purpose; ≥90% in-service | | |
| | r IT-Cyber Security – System Patching: ≥97% 7-business-day turnaround time (desktops) and ≥97% 14-business-day turnaround time (databases/servers) | | |
| s RSS - Dosimetry External Services: ≥95% 10-business-day turnaround time (routine exchanges) and ≥95% 30-business-day turnaround time (annual exchanges) | | | |
| t RSS - Instrumentation Calibration ≥90% 10-day turnaround time | | | |

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

Performance Notes:

1.1h Red in October, green overall. Red due to access availability in customer controlled facilities due to Site essential mission critical posture and shortage of MSA resources. Backlog continues to grow and will be challenging even if Site opens fully due to resource issue.

1.1k Red in October, green overall. Yellow due to access availability in customer controlled facilities when the Site was at essential mission critical posture; implementation of social distancing impacting the number of individuals and time to process and recent attrition of firefighter and paramedic personnel requiring the HFD to operate at reduced levels.



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

| October Fiscal Year 2021 PEMP, Rev 3 Mod 913 | | | | | |
|---|--|---|-----|-----|--|
| Deliverables | | | YTD | Oct | |
| 1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments | | | | | |
| | Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy | | | | |
| 1.2 | Water | Maintain Raw Water Pressure at ICD Level | | | |
| | | Maintain Potable Water Pressure at ICD Level | | | |
| | | Perform Preventative maintenance at 90% or better each month | | | |
| | | Zero regulatory permit violations that result from a failure to complete permit required work package. | | | |
| | | Ensure all water quality samples are completed on time | | | |
| | | Quarterly System Health Report by Engineering submitted one calendar month after each quarter | | | |
| | Sewer | Perform Preventative maintenance at 90% or better each month | | | |
| | | Zero regulatory permit violations that result from a failure to complete permit required work package. | | | |
| | | Quarterly System Health Report by Engineering submitted one calendar month after each quarter | | | |
| | Electric | Electrical power availability | | | |
| | | Perform Preventative maintenance at 90% or better each month | | | |
| | | Zero regulatory permit violations that result from a failure to complete permit required work package. | | | |
| Quarterly System Health Report by Engineering submitted one calendar month after each quarter | | | | | |
| 1.3 | Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs. | | | | |
| 2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission | | | | | |
| | Demonstrate effective Hanford Site integration to include, but not limited to, identify longstanding or emerging issues that affect efficient site operations and provide recommendations for improvement. | | | | |
| 2.1 | a | Update the Hanford Site 5 Year Plan, as Hanford budgets are confirmed | | | |
| | b | Issue the Hanford Life-Cycle Cost Baseline (HLCCB) Rev. 0. | | | |
| | c | Establish an HLCCB Rev. 0 Dashboard | | | |
| | Demonstrate consolidation of the Hanford Site infrastructure footprint. | | | | |
| 2.2 | a | Implementation of a Coarse Wave Division Multiplexing (CWDM) system between the North Richland 1220 Network and Telecommunications facility and the 2220E Central Plateau Network and Telecommunications facility | | | |
| | b | Implement a new Essential Services Local Area Network (ES-LAN) as the major hosting and data transport solution. | | | |
| | c | Modernize Virtual Desktop Infrastructure | | | |

LEGEND

= On Schedule
 = Complete

= Objective missed
 = In jeopardy

N/A = Not Applicable (Updated quarterly)



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

| October Fiscal Year 2021 PEMP, Rev 3 Mod 913 | | | | | |
|---|---|--|-----|-----|--|
| Deliverables | | | YTD | Oct | |
| 2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission | | | | | |
| 2.3 | Demonstrate effective development and management of reliability projects that ensure mission milestones and regulatory commitments are met. | | | | |
| | a | Project L-897, "200 Area Water Treatment Plant," Award construction contract (Schedule ID L897-5060) | | | |
| | b | Project L-853, "200E Sewer Flow Equalization Facility" and L-854, "200E Sewer Consolidation," Sewer system fully operational | | | |
| | c | Route 2S/4S Road Study, Brief DOE-RL on completed 2S/4S Road Study and recommendation | | | |
| | d | Project L-801, "Upgrade SCADA," 100% design from A&E approved. | | | |
| | e | Project L-861, "Single Circuit Distribution Pole Replacement," Initiate 60% (definitive) design | | | |
| f | Project L-888, "400 Area Fire Station," MSA completes Design Revision/Cost Estimate | | | | |
| 3.0 Comprehensive Performance | | | | | |
| Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance. | | | | | |
| Provide leadership to improve management effectiveness and collaborate and participate proactively with customers. | | | | | |
| Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas: | | | | | |
| a | Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems, providing visibility and transparency to DOE with respect to each of the forgoing | | | | |
| b | Contract change management and subcontract administration and consent activities, e.g., proposal review and negotiation process, including timely and adequate submission of proposals and requests for additional data, timely counteroffers, and attaining small business goals | | | | |
| c | Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management | | | | |
| d | Land Management | | | | |
| e | Infrastructure and services program management, operations and maintenance | | | | |
| f | Effective contractor human resources management | | | | |
| g | Problem identification and corrective action implementation | | | | |
| Perform work safely and in a compliant manner that assures the workers, public, environment, and national security assets are adequately protected while meeting the performance expectations of the contract. This element includes the Contractor's responsiveness to the novel coronavirus pandemic. Complete Essential services and COVID 19 Planning as defined by the COVID 19 Partial Stop Work Execution Plan and through interaction with DOE and OHC Leadership. Coordinate and integrate the Hanford Site response to both COVID 19 Partial Stop Work services and Implementation of the Hanford Site Remobilization Plan. | | | | | |
| Take proactive and effective actions to ensure and accomplish a smooth contract transition. | | | | | |
| Take proactive and effective actions to close and reduce contract closeout actions to effectively reduce efforts needed when the MSC enters its closeout period. | | | | | |
| Demonstrate effective subcontract management, including award of subcontracts as scheduled, inclusion of all requirements, subcontractor audits, and subcontract administration. Contractor will monitor subcontractor performance to ensure compliance with all requirements including small business subcontracting plans, Buy American Act, and applicable labor statutes. | | | | | |

LEGEND

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables as due to RL in October 2020.

Table 12-1. October 2020 – Contract Deliverables

| CDRL | Deliverable | Responsible | Date Due | Date Submitted to DOE | RL Action | Response Time | Date Due from DOE |
|--------|---|-------------|----------|-----------------------|-------------|---------------|-------------------|
| CD0123 | Monthly Billing Reports for DOE Services - July | Eckman | 10/05/20 | 10/05/20 | Information | N/A | N/A |
| CD0144 | Monthly Performance Report - August | Millikin | 10/10/20 | 10/07/20 | Information | N/A | N/A |
| CD0178 | Quarterly Manpower Reports and Budget Forecasts | Walton | 10/14/20 | 10/14/20 | N/A | N/A | N/A |
| CD0041 | Emergency Readiness Assurance Plan (ERAP) | Walton | 10/15/20 | 10/14/20 | Approve | 45 days | 11/28/20 |

| |
|-------------------|
| Key: |
| Approved |
| Awaiting Approval |
| Not Submitted |
| Submitted |

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Through October 2020

| Plan Category | MSA Goal | FY 2021 Actual To-Date | Cumulative % |
|---------------------------------------|----------|------------------------|--------------|
| Small Business | 50.0% | 72.7% | 83.4% |
| Small Disadvantaged Business | 10.0% | 22.8% | 20.0% |
| Small Women-Owned Business | 6.8% | 31.3% | 16.9% |
| HubZone | 2.7% | 12.5% | 7.2% |
| Small Disadvantaged, Service Disabled | 2.0% | 5.2% | 8.4% |
| Veteran-Owned Small Business | 2.0% | 10.9% | 9.6% |

Prime Contract Targets:

- At least 40% Contract Out Beyond MSA, LLC 36.2% (\$1.756B/\$4.843B)
- Small Business 25% of Total MSC Value 30.0% (\$1.463B/\$4.843B)

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