

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report October 2017

**R. E. Wilkinson**  
**President**

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



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

## TERMS

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

# ACRONYMS LISTING



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



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## 1.0 INTRODUCTION

The Executive Overview section is intended to provide an executive-level performance overview. Included herein are descriptions of the Mission Support Alliance, LLC (MSA) significant accomplishments considered to have made the greatest contribution toward safe, environmentally sound, and cost-effective, mission-oriented services; progress against the contract with U.S. Department of Energy (DOE) Richland Operations Office (RL); project cost summary analysis; and overviews of safety. Unless otherwise noted, all data provided is through October 2017.

### 1.1 KEY ACCOMPLISHMENTS

**Support for VPP Self-Assessment** – MSA and other Hanford contractors combined efforts to improve the safety and health of the Hanford Site by providing team members to assist the Waste Treatment Plant (WTP) in their Voluntary Protection Program (VPP) annual self-assessment. Two MSA Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives offered their expertise to the WTP management team during the week-long evaluation. This cooperation embodies the idea of continuous improvement, which allows employees to bring a unique perspective to the team effort and take back ideas and best practices to their VPP sites for further improving worker protections.

**Hanford Fire Department (HFD) Training Academy Graduation** – HFD personnel conducted graduation ceremonies for seven firefighters (including three paramedics) on October 19, 2017. Individuals completed the 16-week Academy, which included certifications for Technical Rescue, Hazardous Materials Technician, Fire Extinguisher Technician, Emergency Vehicle Accident Prevention Training, and Hanford site specific training.

**Emergency Response Efforts** – The Hazardous Materials Management and Emergency Response (HAMMER) Facility continues to support the hurricane response efforts, especially in Puerto Rico and the U.S. Virgin Islands. Responders continue to interface with the local government, federal interagency partners, and DOE to speed the processes of damage assessment, restoration planning, and coordination. Utility crews are providing the field work needed to rebuild the electrical grid and infrastructure on these islands. During October, HAMMER also supported Emergency Support Function #12 (ESF #12) deployment to California during the worst of the wild fires. ESF #12 personnel maintained situational awareness, and were positioned to assist the utilities and the State of California.

**Transfer of 300 Area Water/Sewer Responsibilities** – As of October 1, 2017, the 300 Area water and sewer responsibilities were officially transferred from RL and MSA to

the Pacific Northwest Site Office (PNSO) and Pacific Northwest National Laboratory (PNNL). MSA will continue to provide program support and conduct work activities on behalf of PNNL through an inter-contractor work order. All regularity responsibility now lies with PNNL.

**Rightsizing and Improving Safety** – MSA Electrical Utilities (EU) workers completed a transformer bank rightsizing at the MSA Water and Sewer Utilities (W&SU) Operations Center. Linemen replaced a poletop bank of transformers in order to downsize the power from 150kVA to 75kVA. Rightsizing transformers ensures that the EU transmission and distribution system is operating efficiently while using less power. It also reduces system losses and arc-flash hazards, as well as improves reliability. EU continues to build a more reliable system by rightsizing and replacing vintage equipment while improving the safety of the distribution system.



*Rightsizing transformers ensures efficient electrical operations*

**Repair of Degraded Electrical Equipment** – On October 17, 2017, during a preventive maintenance surveillance, MSA EU Linemen spotted a floating insulator on an electrical line near Gable Mountain West. The line could touch the wooden crossarm of the pole and cause a trip, blow a fuse, or start a wildfire. EU staff immediately repaired the old degraded, wind-damaged equipment, preventing any customer interruptions. Routine maintenance continues to minimize unplanned outages, and enhance reliability for Hanford's important infrastructure.

*Repairs being made to damaged electrical line.*



**212H Vent Station Repairs** – MSA W&SU and Maintenance Services staff completed repairs to the 212H vent station near the Canister Storage Building. The air vent and associated piping were replaced after a failure during the 2016-2017 cold weather season. It was essential to complete these repairs before the upcoming winter to ensure proper protection and insulation of the vent station.

**Installation of Power Meter at 242-A Evaporator Facility** – During the week of October 16, 2017, EU personnel installed a new power quality meter at the Washington River Protection Solutions (WRPS) Tank Farms 242A Evaporator. EU Engineering worked with WRPS personnel to review these electrical disturbances, but now with the addition of the power quality meter, EU will have full waveform capture, event logging, and harmonic measurement data to determine if electrical issues are originating upstream (from the transmission and distribution system) or downstream (from the facility). This is an effective engineering solution for the aging system to minimize outages and determine the quality of the power delivered, along with the detection of any electrical anomalies within the facility and its equipment.



*Power quality meter for 242A Evaporator*

**385 Diesel Fire Pump Install** – MSA Maintenance Services staff, with assistance from W&SU personnel, completed the installation of the new lifting structure for the 385 diesel fire pump. Installation of the new fire pump system is a high priority work activity that was performed for the W&SU organization. W&SU will begin the Acceptance Test Procedure (ATP)/Operational Test Plan (OTP) after Maintenance Services completes the electrical installation that is expected to occur in November.



*Lifting structure for diesel fire pump*

**Hanford Fire Department (HFD) Annual Apparatus Pump Testing** – HFD personnel conducted annual pump testing on October 3-4, 2017. The annual pump testing is performed by Underwriter Laboratories personnel, with assistance from HFD personnel. The testing allows HFD to meet the recommendations of the National Fire Protection Association 1911 Standard for the Inspection, Maintenance, Testing and Retirement of In-Service Automotive Fire Apparatus.



*Annual pump testing with Underwriter Laboratories*

**Hanford Fire Radio Programming** – MSA Information Technology (IT) Engineering staff finished work on new programming templates for Hanford fire radios. This will be used to program all fire radios and add a new channel to them. In addition, the bluetooth feature was enabled on the new radios so they will be compatible with a small set of new wireless microphones. The HFD requested these changes for interoperability with Washington State Department of Natural Resources aircraft.

**Seismic Monitoring Upgrades** – An upgrade to 18 of the 39 seismic network monitoring stations was completed in October, 2017. This upgrade included the conversion of 13 legacy analog single-channel stations to state-of-the-art six-channel digital stations, along with the upgrade of four onsite strong-motion accelerographs. MSA staff additionally conducted a field observation activity for the RL Assistant Manager for Mission Support (AMMS) and staff representatives.

**Updated Vegetation Report Completed** – During October, MSA released the [Upland Vegetation of the Central Hanford Site Report](#), which is the culmination of a multi-year effort to update vegetation information for the DOE-managed portion of the Hanford site. Previous vegetation maps for the Hanford Site were developed in the mid-1990s, and no longer adequately described significant areas of the site. This report constitutes a useful tool for making effective management decisions and facilitates compliance with the Hanford Site Biological Resources Management Plan, which requires accurate

identification of high quality habitats (e.g., Element Occurrences). The report is publically accessible on the Ecological Monitoring area of Hanford's external website.

**Light Plants Rental Program** – During October, MSA Fleet Services' rental program provided CH2M HILL Plateau Remediation Company (CHPRC) Plutonium Finishing Plant (PFP) demolition efforts with 11 light plants. This rental program provides Site contractors with a low-cost option for seasonal or situational equipment needs, allowing work to continue regardless of daylight. Most rental equipment can be delivered to the site within 48 hours of the request.



*Lights ready for delivery*

**Transport of Excavators** – In October, MSA's Motor Carrier Services teamsters safely hauled two large excavators to the Research Technology Laboratory (RTL) in support of CHPRC deactivation and decommissioning activities. CHPRC requested these excavators be delivered to the project to support the scheduled demolition of this facility for PNNL.



*Excavators in transit by MSA Motor Carrier Services*

**Central Training Reports** – MSA Central Training reports are now accessible on the MSA Training and Conduct of Operations (T&CO) website under MSA Central Training. This provides a central location for individuals to see qualifications, upcoming training due and scheduled training date. Reports include 90-day scheduled training with medical and dosimetry, 60-day Computer Based Training (CBT) reports, and Training Status Reports. The electronic training reports are replacing the manual reports that were previously sent out by Training Coordinators.

**New Training Qualification Cards** – After analysis of the EU job positions and training requirements, MSA Central Training built three new qualification cards for EU in October. The qualification cards are, specifically, for Dispatchers, Linemen, and substation Electricians.



**DOE Enterprise Assessment (EA) Visit** – DOE Headquarters (HQ), Office of Enterprise Assessments, completed a scoping visit with RL and MSA Safeguards and Security on October 19, 2017. During their visit, an exercise plan was developed and approved by RL’s officially designated Federal Security Authority.

**Maintenance Management Program (MMP) Plan** – The MMP completed the Public Safety & Resource Protection Evaluation. Complying with Procedure MSC-PRO-WC-12115, *Work Management*, personnel interviewed showed cooperation and knowledge in their areas of responsibility and Craft Specific Hazard Analyses were up to date and readily available.

**MSA Mission Assurance Program (MAP)** – MSA Portfolio Management (PFM) personnel initiated software development for the MSA MAP, which will tie together business practices, metrics, database management, and dashboard visualization, and provide MSA management real-time visibility of elements of MSA that are necessary to measure the success of the mission. The MAP will integrate MSA's Contractor Assurance System (CAS) and MSA business and operations elements to ensure that critical data are gathered, that all data collection is automated where feasible, and that metrics are displayed in an effective and efficient manner.

**MSA Maintenance Dashboard** – The MSA Maintenance dashboard was deployed on October 19, 2017. The purpose of the dashboard is to display metrics related to schedule adherence (managed tasks), loaning labor, backlog trending, and performing maintenance, while also providing the capability to generate reports required by RL. Creation of the dashboard eliminated added manual effort to build display charts and graphs, and automated the monthly report for performance management metrics and scorecard status.

**Adoption of 2017 Edition of the National Electrical Code (NEC)** – MSA notified RL that, effective October 1, 2017, MSA was adopting the 2017 edition of the NEC National Fire Protection Association 70 for all new electrical work. This is consistent with the recent adoption of the 2017 version of the NEC by the State of Washington. MSA anticipates that the cost and schedule impacts of adopting the 2017 version of the NEC for new work is negligible.

**Close Out of Old Codes of Account** – In an end-of-year effort to help manage the very large Codes of Account (COAs) database, support was provided to the MSA Business Management Systems (BMS) administrators to eliminate old, no longer used COAs still identified as active in the system. MSA Baseline Management and Performance Reporting staff coordinated the effort with WRPS and CHPRC personnel to determine



the COAs to be closed. In all, a total of 191 COAs were reviewed, with 176 approved for closure.

**Records Transfer Successful** – MSA’s Content and Records Management (CRM) team successfully completed all activities to transfer records for the Field Lysimeter Test Facility (FLTF) from CHPRC, MSA, and PNNL to WRPS. The transfer encompassed both physical records and electronic records stored in both the Integrated Document Management System (IDMS) and the Document Management Control System. This transfer will allow the historical records to be available for timely retrieval to support the FLTF work scope.

**Email Global Address List Sync** – On October 19, 2017, MSA Information Management (IM) staff completed synchronizing its contact list with the DOE-HQ. This effort was part of a DOE-HQ project to synchronize all of the DOE sites' contact lists to improve ease of communication and connectivity, and allow users from Hanford and DOE-HQ to have direct email contact information for each other. As more sites synchronize with DOE HQ, more contacts will be available locally for Hanford computer users.

**Connect Tri-Cities Job Fair** – MSA’s Staffing, Diversity, and Development team coordinated MSA’s first-ever Job Connect exhibit on October 11-12, 2017. The Job Connect was part of the larger, two-day *Connect Tri-Cities* event, and benefited current and future workforce populations by providing an avenue for individuals and businesses to network and build relationships. The Job Connect exhibit included a job search resource center that provided prospective employees with an opportunity to have their resume reviewed, and also allowed interested participants to polish their interviewing skills by engaging in mock interviews. MSA hosted a workshop geared to interviewing and resume writing techniques, and offered one-on-one support. Additionally, MSA representatives presented information on the Cooperative Intern opportunities that are offered year round to interested students, and highlighted current job postings with many interested job seekers.

**Annual Benefits Open Enrollment Complete** – MSA Human Resources' Total Compensation team finalized MSA's annual benefits open enrollment for the 2018 calendar year. More than 5,600 individual employee records were completed on line. Annually, open enrollment planning begins in late July, and is finalized in early November. The team provided assistance to employees by responding to over 300 emails and 200 phone calls.



## 1.2 LOOK AHEAD

**Five Year Site Plan Kick-off Meeting** – The Hanford Five Year Site Plan (FYSP) kicked off in October to meet draft and final submittals in November and December 2017. In the DOE Office of Environmental Management (EM) Five Year Site Plan Guidance for Fiscal Year 2018 - 2022, MSA's Infrastructure and Service Alignment Plan (ISAP) Roadmap was featured as the example for 11 other DOE EM sites. The Hanford FYSP will focus on real estate, facilities, and infrastructure reporting. The FYSP will utilize a prescribed format for standardizing information, emphasizing integration of Site activity and budget information for a rolling five-year forecast as provided in the ISAP annual updates. The FYSP project team includes MSA's Site Services & Infrastructure Management and Real Estate Services personnel.



2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding	* Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$265.6	\$456.0	\$6.6	\$449.4
RL-0020	Safeguards & Security	\$88,757.3	\$19,297.9	\$4,665.2	\$14,632.7
RL-0040	Reliability Projects/HAMMER/ Inventory	\$10,197.5	\$5,730.3	\$700.4	\$5,029.9
RL-0201	Hanford Site-Wide Services	\$45,785.7	\$21,285.3	\$307.4	\$20,977.9
RL-0041	B Reactor	\$5,884.8	\$4,179.2	\$80.3	\$4,098.9
SWS	Site-Wide Services	\$215,550.3	\$40,957.0	\$12,582.5	\$28,374.5
<b>Total</b>		<b>\$366,441.2</b>	<b>\$91,905.7</b>	<b>\$18,342.4</b>	<b>\$73,563.3</b>

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.

Based upon FY17 actuals the remaining uncosted carryover balance will fund SWS through December 4, 2017 and RL20 through December 28, 2017.

\* Funds received through Contract Modification 642, dated October 26, 2017. FY17 uncosted balance \$50,955.5K and new Budget Authority \$40,950.2K.



## 3.0 SAFETY PERFORMANCE

During the month of October, MSA experienced one injury that was classified as Recordable, which resulted in a total recordable case rate (TRC) rate of 0.70, which is below the EM performance goal of 1.1. The injury did not fall under the classification of Days Away, Restricted or Transferred (DART); therefore, the DART rate is 0.0.

Over the last few months, First Aid cases have continued to increase, with eighteen reported in October. MSA has not experienced such a high number of First Aid cases reported since contract transition began in 2009. First Aids are monitored as a leading indicator for TRC and DART rates. An *MSA Weekly Safety Start* memo that focuses on First Aid injuries and prevention measures will be discussed at the Monday morning back-to-work meetings following the Thanksgiving holiday. MSA will continue to monitor safety performance and additional awareness activities will be taken, if warranted.



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

**Objective**

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

**Measure**

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

**Performance Thresholds**

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

**Performance Data**

	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17
Monthly Recordable Cases	0	3	0	1	1	1	1	1	1	2	3	1
Monthly TRC Rate	0.00	1.77	0.00	0.66	0.46	0.57	0.58	0.53	0.62	1.13	1.23	0.70
Performance (3-m Average)	0.19	0.61	0.63	0.89	0.40	0.55	0.54	0.56	0.58	0.76	1.03	1.07
Performance (12-m Average)	0.82	0.96	0.81	0.86	0.91	0.85	0.69	0.58	0.54	0.58	0.67	0.71

**Specific Goal to Achieve**

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

**Leading Indicator Description**

TRC is a lagging indicator.

**Performance Indicator Information**

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	11/13/2017

FY18 = 0.70
CY17 = 0.68

**Total Recordable Case (TRC) Rate**

Month	Monthly TRC Rate	Performance (3-m Average)	Performance (12-m Average)	Recordable Cases
Nov-16	0.00	0.19	0.82	0
Dec-16	1.77	0.61	0.96	3
Jan-17	0.00	0.63	0.81	0
Feb-17	0.66	0.89	0.86	1
Mar-17	0.46	0.40	0.91	1
Apr-17	0.57	0.55	0.85	1
May-17	0.58	0.54	0.69	1
Jun-17	0.53	0.56	0.58	1
Jul-17	0.62	0.58	0.54	1
Aug-17	1.13	0.76	0.58	2
Sep-17	1.23	1.03	0.67	3
Oct-17	0.70	1.07	0.71	1

**Analysis**

Over the last few months, First Aid cases have continued to increase, with eighteen reported in October. MSA has not experienced such a high number of First Aids since contract transition in 2009. The injuries were caused by the following incidents: four slip/trip/fall; four awkward body motion; four struck by an object; three struck against an object; two overexertion; one caught in.

Primary types of First Aid injuries and their affected body parts that occurred during FY 2017:

- 22% by body motion, 22% by a slip/trip/fall, 22% from being struck by, 17% from being struck against, 11% by overexertion, 6% caught in.
- 61% arm/hand injuries; 33% leg/foot injuries; 6% head/neck injuries

FYTD 2017 First Aid Cases: 110, rate = 5.23.

**Action**

Injury Prevention Actions:

- Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Preparation for seasonal changes began months ago by initiating procurements for Personal Protective Equipment (PPE), staging ice melt, etc.
- Issued safety communications regarding drowsy driving, fire safety, requesting and offering to help coworkers, and preparing for site closures and delays.
- October Presidents Zero Accident Council (PZAC) meeting stressed fire prevention at work and at home.
- Continuation of the safety inspection campaign to meet an MSA 2017 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.

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

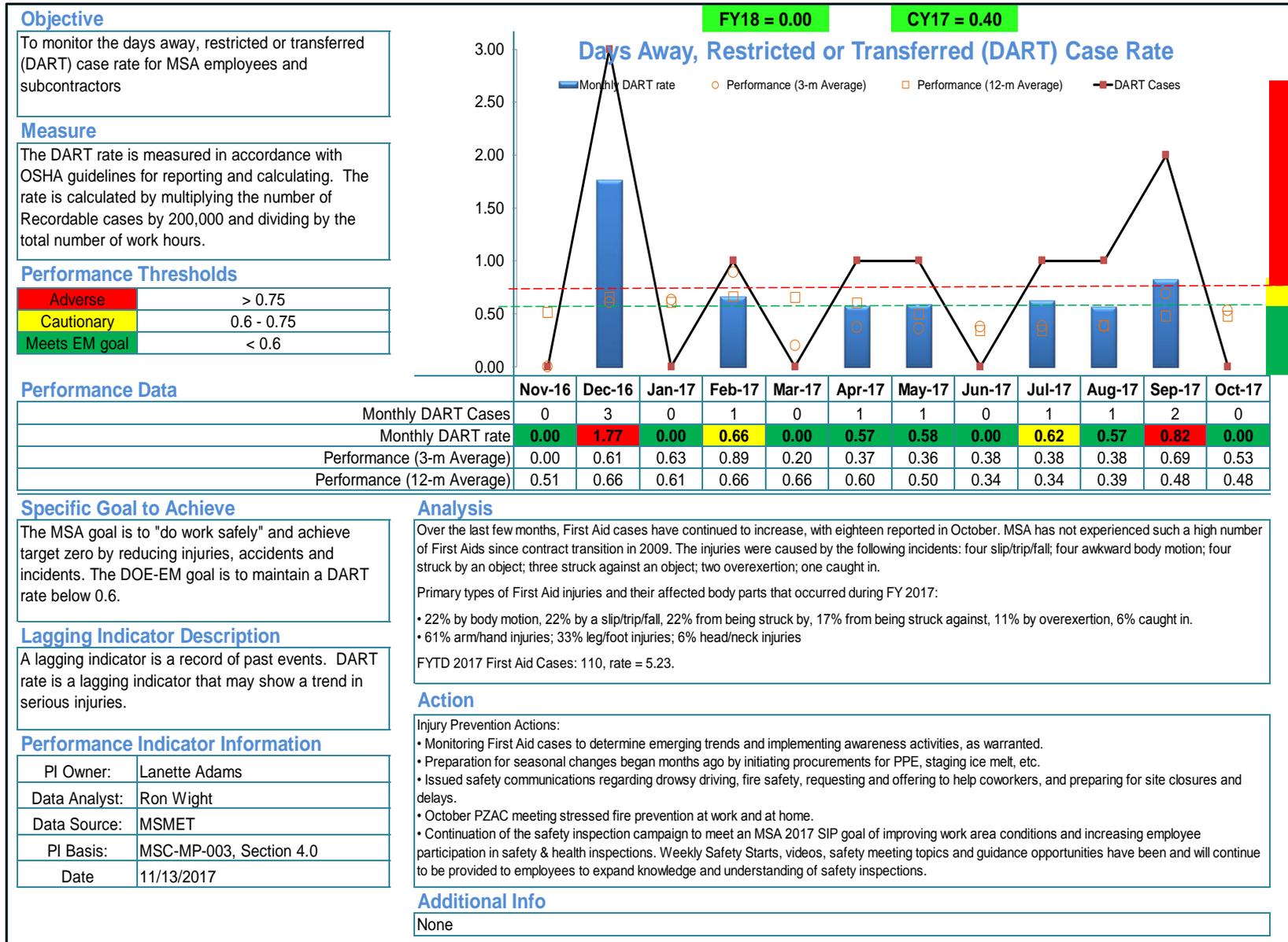




Table 3-3. First-Aid Case Rate

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

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

**Performance Thresholds**

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

**Performance Data**

	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17
First Aid Cases	8	9	6	11	7	8	9	14	8	11	11	18
Monthly First Aid Rate	4.54	5.30	4.66	7.27	3.25	4.60	5.25	7.45	4.97	6.22	4.51	12.62
Performance (3 month Average)	4.18	5.07	4.84	5.78	4.84	4.81	4.28	5.81	5.96	6.28	5.16	7.10
Performance (12 month Average)	5.48	5.45	5.64	5.89	5.65	5.34	5.20	5.26	4.99	5.09	5.23	5.72

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

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

**Performance Indicator Information**

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	11/13/2017

FY18 = 12.62      CY17 = 5.88

**First Aid**

**Analysis**  
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FYTD 2017 First Aid Cases: 110, rate = 5.23.

**Actions**  
Injury Prevention Actions:

- Monitoring First Aid cases to determine emerging trends and implementing awareness activities, as warranted.
- Preparation for seasonal changes began months ago by initiating procurements for PPE, staging ice melt, etc.
- Issued safety communications regarding drowsy driving, fire safety, requesting and offering to help coworkers, and preparing for site closures and delays.
- October PZAC meeting stressed fire prevention at work and at home.
- Continuation of the safety inspection campaign to meet an MSA 2017 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. Weekly Safety Starts, videos, safety meeting topics and guidance opportunities have been and will continue to be provided to employees to expand knowledge and understanding of safety inspections.



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																
<b>1. Contractor</b>		<b>2. Contract</b>			<b>3. Program</b>				<b>4. Report Period</b>							
a. Name		a. Name			a. Name				a. From (2017/10/1)							
Mission Support Alliance		Mission Support Contract			Mission Support Contract											
<b>b. Location (Address and Zip Code)</b>		<b>b. Number</b>			<b>b. Phase</b>				<b>b. To (2017/10/22)</b>							
Richland, WA 99352		RL14728			Operations											
<b>c. TYPE</b>		<b>d. Share Ratio</b>			<b>c. EVMS ACCEPTANCE</b>											
CPAF					No X Yes											
<b>5. CONTRACT DATA</b>																
<b>a. QUANTITY</b>		<b>b. NEGOTIATED COST</b>		<b>c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK</b>		<b>d. TARGET PROFIT/FEE</b>	<b>e. TARGET PRICE</b>	<b>f. ESTIMATED PRICE</b>		<b>g. CONTRACT CEILING</b>		<b>H. ESTIMATED CONTRACT CEILING</b>		<b>I. DATE OF OTB/OTS</b>		
N/A		\$3,460,607		\$0		\$210,360	\$3,670,967	\$3,972,462		N/A		N/A		N/A		
<b>6. ESTIMATED COST AT COMPLETION</b>										<b>7. AUTHORIZED CONTRACTOR REPRESENTATIVE</b>						
			<b>CONTRACT BUDGET BASE (2)</b>		<b>VARIANCE (3)</b>			<b>a. NAME (Last, First, Middle Initial)</b>			<b>b. TITLE</b>					
								Wilkinson, Robert E			MSC Project Manager					
<b>a. BEST CASE</b>		\$3,460,607					<b>c. SIGNATURE</b>			<b>d. DATE SIGNED</b>						
<b>b. WORST CASE</b>		\$3,950,207								11-20-17						
<b>c. MOST LIKELY</b>		\$3,762,102		3,460,607										(301,496)		
<b>8. PERFORMANCE DATA</b>																
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)						
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.01 - Safeguards and Security	3,065	3,065	3,818	0	(753)	468,504	468,504	482,185	0	(13,682)	552,152	581,644	(29,492)			
3001.01.02 - Fire and Emergency Response	1,049	1,049	2,309	0	(1,260)	162,437	162,437	194,300	(0)	(31,863)	191,124	240,863	(49,738)			
3001.01.03 - Emergency Management	332	332	273	0	59	44,488	44,488	36,939	0	7,549	53,553	45,271	8,283			
3001.01.04 - HAMMER	165	165	464	0	(298)	47,876	47,876	59,840	(0)	(11,964)	52,378	68,557	(16,179)			
3001.01.05 - Emergency Services Management	109	109	173	0	(65)	11,492	11,492	12,407	(0)	(915)	13,967	15,601	(1,634)			
3001.02.01 - Site-Wide Safety Standards	21	21	72	0	(52)	5,120	5,120	7,045	(0)	(1,925)	5,681	8,448	(2,767)			
3001.02.02 - Environmental Integration	235	235	282	0	(48)	51,355	51,355	47,573	0	3,782	57,941	54,843	3,098			
3001.02.03 - Public Safety & Resource Protection	629	629	289	0	341	62,220	62,220	54,552	0	7,669	78,793	71,113	7,680			
3001.02.04 - Radiological Site Services	0	0	4	0	(4)	3,847	3,847	4,969	(0)	(1,122)	3,847	5,503	(1,656)			
3001.02.05 - WSCF Analytical Services	55	55	0	0	55	55,679	55,679	50,457	(0)	5,222	57,139	51,063	6,076			
3001.03.01 - IM Project Planning & Controls	137	137	140	0	(3)	34,250	34,250	29,860	0	4,390	38,037	33,248	4,789			
3001.03.02 - Information Systems	791	791	457	0	334	107,259	107,259	99,929	(0)	7,330	128,412	118,228	10,184			
3001.03.03 - Infrastructure / Cyber Security	156	156	354	0	(198)	29,661	29,661	32,892	(0)	(3,231)	33,941	41,146	(7,205)			
3001.03.04 - Content & Records Management	438	438	409	0	29	63,685	63,685	57,431	0	6,254	75,463	68,298	7,164			
3001.03.05 - IR/CM Management	65	65	73	0	(9)	4,933	4,933	10,721	0	(5,788)	6,713	12,966	(6,253)			
3001.03.06 - Information Support Services	117	117	95	0	22	15,049	15,049	11,518	0	3,531	18,239	14,340	3,899			
3001.04.01 - Roads and Grounds Services	177	177	149	0	28	24,473	24,473	24,308	0	165	29,320	31,669	(2,349)			
3001.04.02 - Biological Services	206	206	237	0	(31)	29,001	29,001	30,341	0	(1,340)	34,591	37,074	(2,484)			
3001.04.03 - Electrical Services	397	397	1,055	0	(658)	58,944	58,944	91,115	0	(32,171)	69,061	110,889	(41,828)			
3001.04.04 - Water/Sewer Services	454	454	1,379	0	(926)	54,911	54,911	98,494	(0)	(43,583)	66,351	119,778	(53,427)			
3001.04.05 - Facility Services	0	0	0	0	0	7,909	7,909	7,900	0	9	7,909	7,900	9			
3001.04.06 - Transportation	0	0	27	0	(27)	7,974	7,974	10,096	(0)	(2,122)	7,974	10,414	(2,440)			



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract			3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/1)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/10/22)									
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period					Cumulative to Date					At Completion						
	Budgeted Cost		Actual Work Performed (4)	Variance		Budgeted Cost		Actual Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)							
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																	
3001.04.07 - Fleet Services	36	36	0	0	36	7,870	7,870	7,322	0	548	8,860	7,737	1,123				
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)				
3001.04.09 - Railroad Services	0	0	0	0	(0)	370	370	501	(0)	(132)	370	646	(277)				
3001.04.10 - Technical Services	186	186	292	0	(106)	35,815	35,815	39,684	0	(3,870)	40,924	47,893	(6,970)				
3001.04.11 - Energy Management	175	175	94	0	82	17,041	17,041	9,109	(0)	7,932	22,273	13,196	9,077				
3001.04.12 - Hanford Historic Buildings Preservation	51	95	107	44	(12)	19,938	19,982	20,660	44	(677)	22,153	24,050	(1,897)				
3001.04.13 - Work Management	62	62	126	0	(64)	10,229	10,229	14,489	(0)	(4,260)	11,932	17,292	(5,360)				
3001.04.14 - Land and Facilities Management	387	387	295	0	93	43,338	43,338	36,040	(0)	7,298	53,947	47,598	6,348				
3001.04.15 - Mail & Courier	76	76	74	0	2	8,797	8,797	5,963	(0)	2,834	10,840	7,444	3,397				
3001.04.16 - Property Systems/Acquisitons	346	346	413	0	(68)	46,442	46,442	47,238	0	(796)	55,823	58,364	(2,541)				
3001.04.17 - General Supplies Inventory	8	8	(25)	0	34	2,327	2,327	1,731	0	596	2,548	1,850	699				
3001.04.18 - Maintenance Management Program Implem	123	123	57	0	66	9,363	9,363	8,981	0	382	12,710	11,383	1,327				
3001.06.01 - Business Operations	213	213	457	0	(243)	40,001	40,001	8,113	0	31,888	45,840	16,107	29,733				
3001.06.02 - Human Resources	152	152	169	0	(17)	20,222	20,222	19,268	0	954	24,397	23,610	787				
3001.06.03 - Safety, Health & Quality	740	740	1,209	0	(469)	122,704	122,704	145,659	(0)	(22,954)	142,940	171,866	(28,926)				
3001.06.04 - Miscellaneous Support	453	453	438	0	15	57,914	57,914	43,691	(0)	14,223	70,285	56,344	13,941				
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0				
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)				
3001.07.01 - Portfolio Management	364	364	342	0	21	59,767	59,767	51,904	(0)	7,863	69,710	61,731	7,979				
3001.08.01 - Water System	456	142	99	(314)	43	26,895	27,267	14,648	372	12,619	35,364	22,551	12,812				
3001.08.02 - Sewer System	63	39	56	(24)	(17)	7,479	7,342	10,442	(136)	(3,100)	17,048	18,661	(1,613)				
3001.08.03 - Electrical System	103	31	23	(72)	8	16,033	15,914	16,684	(119)	(771)	16,932	17,475	(543)				
3001.08.04 - Roads and Grounds	3	0	(0)	(3)	0	9,137	9,137	8,533	(0)	604	9,137	8,533	604				
3001.08.05 - Facility System	6	7	14	1	(7)	5,621	5,621	5,668	1	(47)	9,238	9,281	(42)				
3001.08.06 - Reliability Projects Studies & Estimates	275	275	382	0	(107)	8,781	8,781	10,990	(0)	(2,209)	13,067	15,490	(2,423)				
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	4	0	(4)	86	86	2,696	0	(2,610)	86	4,346	(4,261)				
3001.08.08 - Network & Telecommunications System	1,964	13	9	(1,951)	4	13,183	11,229	16,591	(1,954)	(5,362)	14,164	19,531	(5,366)				
3001.08.09 - Capital Equipment Not Related to Constructi	0	0	0	0	0	11,154	11,154	10,835	(0)	319	11,154	10,835	319				
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169				
3001.08.11 - Support of Infrastructure Interface to ORP	54	9	7	(45)	2	1,045	994	741	(51)	252	1,240	745	496				
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	63,848	71,463	(7,615)				
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)																	
	14,894	12,528	16,700	(2,364)	(4,172)	1,962,627	1,960,783	2,024,463	(1,844)	(63,680)	2,379,425	2,526,288	(146,862)				



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program			4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/1)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2017/10/22)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes											
Item (1)	Current Period					Cumulative to Date					At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
<b>a2. WORK BREAKDOWN STRUCTURE ELEMENT</b>																
3001.01.04 - HAMMER	492	492	1,111	0	(619)	110,188	110,188	115,736	0	(5,548)	123,557	137,710	(14,153)			
3001.02.04 - Radiological Site Services	759	759	666	0	94	67,411	67,411	48,161	0	19,250	87,635	65,159	22,476			
3001.02.05 - WSCF Analytical Services	733	733	0	0	733	93,969	93,969	53,176	0	40,793	113,653	61,438	52,215			
3001.03.02 - Information Systems	143	143	174	0	(31)	4,427	4,427	4,161	0	266	8,247	8,389	(142)			
3001.03.04 - Content & Records Management	50	50	59	0	(10)	1,466	1,466	1,360	0	106	2,759	2,700	59			
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	0	683	4,726	4,043	683			
3001.03.07 - Information Technology Services	1,754	1,754	2,725	0	(972)	41,943	41,943	44,276	0	(2,334)	88,701	92,097	(3,396)			
3001.04.05 - Facility Services	401	401	677	0	(276)	54,437	54,437	62,914	0	(8,476)	65,316	78,350	(13,034)			
3001.04.06 - Transportation	110	110	371	0	(261)	21,756	21,756	40,765	0	(19,009)	24,733	48,601	(23,868)			
3001.04.07 - Fleet Services	463	463	1,063	0	(601)	91,342	91,342	115,352	0	(24,010)	103,884	136,046	(32,162)			
3001.04.08 - Crane and Rigging	574	574	936	0	(361)	91,986	91,986	99,563	0	(7,577)	107,654	118,073	(10,419)			
3001.04.10 - Technical Services	3	3	123	0	(119)	61	61	3,626	0	(3,565)	149	6,696	(6,547)			
3001.04.13 - Work Management	0	0	60	0	(60)	595	595	3,290	0	(2,695)	595	3,847	(3,252)			
3001.04.14 - Land and Facilities Management	426	426	658	0	(232)	54,412	54,412	54,835	0	(423)	65,955	68,314	(2,359)			
3001.04.15 - Mail & Courier	13	13	13	0	(0)	1,282	1,282	1,288	0	(6)	1,624	1,651	(27)			
3001.06.01 - Business Operations	456	456	561	0	(105)	87,602	87,602	92,693	0	(5,092)	102,429	109,765	(7,336)			
3001.06.02 - Human Resources	102	102	257	0	(155)	17,661	17,661	24,273	0	(6,612)	20,434	29,139	(8,705)			
3001.06.03 - Safety, Health & Quality	113	113	167	0	(54)	14,418	14,418	11,810	0	2,607	17,521	15,618	1,903			
3001.06.04 - Miscellaneous Support	52	52	261	0	(209)	9,983	9,983	13,640	0	(3,657)	11,399	16,259	(4,860)			
3001.06.05 - Presidents Office (G&A nonPMB)	215	215	92	0	123	26,335	26,335	21,536	0	4,799	32,127	27,118	5,009			
3001.06.06 - Strategy	16	16	21	0	(6)	3,071	3,071	2,618	0	453	3,502	3,051	451			
3001.A1.01 - Transfer - CHPRC	4,074	4,074	4,495	0	(421)	645,433	645,433	574,124	0	71,309	755,037	689,841	65,196			
3001.A1.02 - Transfer - WRPS	812	812	3,529	0	(2,716)	131,125	131,125	230,056	0	(98,931)	153,032	294,237	(141,206)			
3001.A1.03 - Transfers - FH Closeout	0	0	0	0	0	179	179	228	0	(50)	184	231	(46)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)			
3001.A2.01 - Non Transfer - BNI	0	0	13	0	(13)	1,188	1,188	2,991	0	(1,803)	1,188	3,198	(2,010)			
3001.A2.02 - Non Transfer - AMH	8	8	0	0	8	1,695	1,695	954	0	741	1,924	1,050	874			
3001.A2.03 - Non Transfer - ATL	11	11	0	0	11	1,242	1,242	702	0	539	1,541	827	714			
3001.A2.04 - Non-Transfer - WCH	211	211	19	0	192	43,167	43,167	41,672	0	1,494	48,813	44,326	4,488			
3001.A2.05 - Non-Transfers - HPM	0	0	46	0	(46)	3	3	2,188	0	(2,185)	3	2,911	(2,907)			
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)			
3001.A2.07 - Non-Transfers-WAI	0	0	31	0	(31)	0	0	597	0	(597)	0	1,074	(1,074)			
3001.A4.01 - Request for Services	244	244	482	0	(238)	72,133	72,133	102,060	0	(29,928)	78,693	112,311	(33,618)			
3001.A4.02 - HAMMER RFSs	2	2	259	0	(257)	7,093	7,093	30,663	0	(23,570)	7,149	34,723	(27,573)			
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,603	1,603	1,550	0	53	1,605	1,551	54			
3001.A4.04 - PNNL RFSs	11	11	185	0	(174)	7,019	7,019	10,636	0	(3,617)	7,322	13,655	(6,333)			
3001.A5.01 - RL PD	39	39	39	0	0	3,674	3,674	5,818	0	(2,144)	4,734	6,863	(2,129)			
3001.A5.02 - ORP PD	0	0	38	0	(38)	37	37	7,197	0	(7,160)	37	7,782	(7,745)			



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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor			2. Contract			3. Program			4. Report Period									
a. Name			a. Name			a. Name			a. From (2017/10/1)									
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2017/10/22)									
			d. Share Ratio			c. EVMS ACCEPTANCE												
Item (1)	Current Period						Cumulative to Date					At Completion						
	Budgeted Cost		Actual Cost		Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)								
3001.A5.03 - RL Project Funded	36	36	243	0	(208)	1,178	1,178	7,461	0	(6,282)	2,081	11,605	(9,524)					
3001.A5.04 - ORP Project Funded	0	0	108	0	(108)	0	0	3,130	0	(3,130)	0	4,813	(4,813)					
3001.A6.01 - Portfolio PMTOs	0	0	25	0	(25)	304	304	261	0	42	304	647	(344)					
3001.A7.01 - G&A Liquidations	(969)	(969)	(1,594)	0	625	(160,236)	(160,236)	(171,119)	0	10,883	(189,028)	(208,682)	19,654					
3001.A7.02 - DLA Liquidations	(719)	(719)	(1,359)	0	640	(82,269)	(82,269)	(108,597)	0	26,329	(101,056)	(137,290)	36,234					
3001.A7.03 - Variable Pools Revenue	(5,262)	(5,262)	(6,529)	0	1,267	(557,408)	(557,408)	(538,273)	0	(19,135)	(697,626)	(687,676)	(9,950)					
3001.B1.01 - UBS Assessments for Other Providers	2	2	0	0	2	138	138	0	0	138	184	0	184					
3001.B1.02 - UBS Other MSC - HAMMER M&O	8	8	0	0	8	632	632	0	0	632	843	0	843					
3001.B1.03 - Assessment for Other Provided Services	81	81	0	0	81	6,463	6,463	0	0	6,463	8,612	0	8,612					
3001.B1.04 - Assessment for PRC Services to MSC	45	45	0	0	45	3,783	3,783	0	0	3,783	4,977	0	4,977					
3001.B1.07 - Request for Services	1	1	0	0	1	252	252	0	0	252	274	0	274					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement)	5,510	5,510	10,026	0	(4,516)	927,508	927,508	1,023,428	0	(95,920)	1,077,440	1,232,073	(154,633)					
f. MANAGEMENT RESERVE											3,741	3,741	0					
g. TOTAL	20,403	18,038	26,726	(2,364)	(8,688)	2,890,136	2,888,292	3,047,891	(1,844)	(159,599)	3,460,607	3,762,102	(301,495)					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT															FORM APPROVED	
FORMAT 3 - BASELINE															OMB No. 0704-0188	
DOLLARS IN Thousands																
<b>1. Contractor</b>			<b>2. Contract</b>			<b>3. Program</b>			<b>4. Report Period</b>							
a. Name Mission Support Alliance			a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2017/10/1)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2017/10/22)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No <input checked="" type="checkbox"/> Yes										
<b>5. CONTRACT DATA</b>																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$605,641		c. CURRENT NEGOTIATED COST (a+b) \$3,460,607		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0			e. CONTRACT BUDGET BASE (C+D) \$3,460,607		f. TOTAL ALLOCATED BUDGET \$3,460,606		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
<b>6. PERFORMANCE DATA</b>																
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													
			Nov FY18 (4)	Dec FY18 (5)	Jan FY18 (6)	Feb FY18 (7)	Mar FY18 (8)	Apr FY18 (9)	May FY18 (10)	Jun FY18 (11)	Jul FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,947,734	13,354	17,323	21,079	14,493	19,746	21,791	17,890	17,848	20,862	15,841	42,384	209,079	0	2,379,425	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	14,894	(13,354)	3,798	(2,898)	528	(486)	(11)	(7)	4,309	(3,608)	382	1,014	(4,561)	0	0	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,962,627		21,121	18,181	15,022	19,260	21,780	17,883	22,157	17,254	16,223	43,399	204,518	0	2,379,425	



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

FORM APPROVED  
OMB No. 0704-0188

DOLLARS IN Thousands

1. Contractor		2. Contract		3. Program			4. Report Period									
a. Name Mission Support Alliance		a. Name Mission Support Contract		a. Name Mission Support Contract			a. From (2017/10/1)									
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations			b. To (2017/10/22)									
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													
			Nov FY18 (4)	Dec FY18 (5)	Jan FY18 (6)	Feb FY18 (7)	Mar FY18 (8)	Apr FY18 (9)	May FY18 (10)	Jun FY18 (11)	Jul FY18 (12)	Remaining FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	921,998	6,486	7,466	8,287	5,472	7,708	9,029	7,419	7,474	8,926	6,696	17,871	62,608	0	1,077,440	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	5,510	(6,486)	1,053	(1,308)	552	(141)	123	87	1,980	(1,877)	174	332	0	0	0	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	927,508		8,519	6,979	6,024	7,567	9,152	7,506	9,454	7,050	6,870	18,203	62,608	0	1,077,440	
7. MANAGEMENT RESERVE															3,741	
8. TOTAL	2,890,136	0	29,640	25,161	21,045	26,827	30,932	25,389	31,610	24,304	23,093	61,602	267,126	0	3,460,606	



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

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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**Explanation of Variance /Description of Problem:**

**Current Month Cost Variance (CV):**

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

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

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

**3001.02.03 Public Safety & Resource Protection** – Favorable CM CV is due to the approved funding/Integrated Investment Portfolio scope being divergent from the baseline in Seismic Monitoring and Near & Far Field Environmental Surveillance. All other aspects of this account were examined to ensure that there were no other performance issues affecting this data.

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

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

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

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

**Impacts – Current Month Cost Variance:**  
MSA has operated at authorized FY 2018 funding levels that exceed the contract budget. There are no impacts associated with this CM unfavorable CV.

**Corrective Action – Current Month Cost Variance:** None

**Current Month Schedule Variance:**

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

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

**3001.08.08 Network & Telecommunications System** – Unfavorable CM SV on ET51 HLAN Network Upgrade Phase 2A is due to materials not received in October. The remaining switches are rescheduled to ship in late December and should be received in mid-January.

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

**Corrective Action – Current Month Schedule Variance:** None.

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

**Fiscal Year Funding Authorizations:** During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and by



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

using the approved change control process, implemented the re-aligned baseline data for the start of 2012. RL provided approval of the baseline data for reporting progress, and also provided an approved and funded priority list of items for MSA work scope. The CTD CV is primarily due to RL approved funding and priority list scope being divergent from the baseline for FY 2013, FY 2014, FY 2015, FY 2016 FY 2017 and FY 2018.

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

**3001.01.01 Safeguards and Security:** Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a Graded Security Policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year 3. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall cost variance.

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

**3001.01.03 Emergency Management:** Favorable CTD CV is because work being performed according to RL-directed Contract Baseline Alignment Guidance (CBAG) provides for MSA/RL agreed scope, and a spending target that is different than the Contract Baseline Budget. No mitigating actions are required at this time.

**3001.01.04 HAMMER:** Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.

**3001.02.03 Public Safety & Resource Protection (PSRP):** Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP in Field Surveillance/Near-Facility Monitoring and Curation Services. No mitigating actions are required at this time.

**3001.02.05 WSCF Analytical Services:** Favorable CTD CV is primarily due to the WSCF work scope discontinuing the Ready-to-Serve laboratory operations in FY2014 and still having budget for Radiological Site Services (RSS) based on RSS consumption during operations. No mitigations are required at this time because this variance will be eliminated with the FY 2013 through FY 2016 Cost Variance proposals.

**3001.03.02 Information Systems:** Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.

**3001.03.04 Contents & Records Management:** Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the cost savings associated with self-performance of the records scope, and a reduction in system administration/software engineering costs from the self-performance of software engineering services.

**3001.03.05 IR/CM Management:** Unfavorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline, but is also due to the unplanned Information Technology (IT) subcontract transition effort and related software costs.

**3001.04.03/04 Electrical/Water & Sewer Services:** Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an enhanced maintenance program has been established to better predict future system failures, and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.

**3001.04.11 Energy Management:** Favorable CTD CV is primarily due to implementing the energy efficiency guiding principles of Executive Order 13514, high performance sustainability buildings, site-wide sustainability activities, recycling service areas, and approved funding and IIP scope being divergent from the baseline. No mitigating actions are required at this time.

**3001.04.14 Land and Facilities Management –** Favorable CTD CV is primarily due to approved funding and IIP scope for condition assessment surveys being divergent from the baseline. No mitigating actions are required at this time.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				
<p><b>3001.06.01 Business Operations:</b> Favorable CTD CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.</p> <p><b>3001.06.03 Safety, Health &amp; Quality:</b> Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety &amp; Health, and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p><b>3001.06.04 Miscellaneous Support:</b> Favorable CTD CV is primarily due to MSA Engineering approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.</p> <p><b>3001.07.01 Portfolio Management:</b> Favorable CTD CV is primarily due to less Portfolio Planning, Analysis &amp; Performance Services support required than assumed for integrated planning actions.</p> <p><b>3001.08.01 Water System:</b> Favorable CTD CV is due to projects L-525, "24in Line Replacement from 2901Y to 200E" &amp; L-840, "24in Line Replacement from 2901Y to 200W" awarding the construction subcontracts for substantially less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate. Previously reported projects L-399 "T-Plant Potable &amp; Raw Water Line Rest" and L-311 "200W Raw Water Reservoir Refurbish" also contributed to this favorable variance, and Project L-419 "Line Ren/Reo from 2901U to 200E" was mobilized and work performed more quickly than planned.</p> <p><b>3001.08.08 Network &amp; Telecommunications:</b> Unfavorable CTD CV is primarily due to approved funding authorizations for the ET51 HLAN Phase 2 Network expansion, L-713 Records Storage Facility, and ET60 Enterprise VoIP Solution Implementation scope that was divergent from the baseline.</p> <p><b>3001.A1 – 3001.B1 Non-PMB:</b> Unfavorable CTD CV is primarily due to other Hanford contractors and government agencies requesting more usage-based services (i.e., Training, Crane &amp; Rigging, Fleet Services, Occupancy, etc.) than planned in the baseline. Since this work scope is providing services as requested, and is fully authorized through the Inter-Contractor Work Orders/Request for Services process, no mitigations are planned at this time. Note that for the non-PMB, the WBS elements 3001.01.04 - 3001.06.06 represent the Usage-Based Pool, General and Administrative (G&amp;A), and Direct Labor Adder (DLA) accounts which are offset by the liquidation of services to customers as identified with WBS 3001.A7.01 – 3001.A7.03.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

**Corrective Action - Cumulative Cost Variance:**

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

**Cumulative Schedule Variance:**

**3001.08.01 Water System** – Favorable CTD SV is due to efficiencies during construction execution in both subcontractor performance and project support for projects L-419, “24in Line Renov/Replace from 2901U to 200E” and L-868, “Raw Water Fire Protection Loop for LAWPS”. Efficiencies include contractor owned equipment allowing multiple construction activities to be performed concurrently, contractor resource availability allowing for crew sizes substantially larger than anticipated, and optimal soil conditions during excavations because of minimal pit runs and no black sand encountered.

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

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

**3001.08.08 Network & Telecommunications System** – Unfavorable CTD SV on ET51 HLAN Network Upgrade Phase 2A is due to materials not received in October. The remaining switches are rescheduled to ship in late December and should be received in mid-January.

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

**Variance at Complete:**

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

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

**Impacts – At Complete Variance:**

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

**Corrective Action - At Complete Variance:**

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

**Negotiated Contract Changes:**

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

**Changes in Estimated Cost of Authorized Unpriced Work:**

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

**Changes in Estimated Price:**

The Estimated Price of \$3,972.5M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,762.1M and fee of \$210.4M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. MSA has prepared and submitted the cost variance proposals for FY13-FY16, which will increase the negotiated contract costs. These are currently under review by DOE. Since the FY 2017 funding is higher than the Contract Budget Base, it is expected that the FY 2017 variance will exceed the 10% threshold from Section B.5 of the MSA contract. Since FY 2018 funding is higher than the Contract Budget Base, there is a significant increase for this fiscal year.

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

During October 2017, the Estimate at Completion (EAC) increased by \$155.3M from \$3,606.8M to \$3,762.1; \$88.3M in the Performance Measurement Baseline (PMB) and \$67.0M in the non-PMB. The significant PMB increases are based on the approved FY 2018 IIP. Key areas where the EAC increased significantly above the budget are: Safeguards and Security funding implementing a Graded Security Protection Policy, Hanford Fire Department omission of platoon shift in the original proposal and Water/Electrical Utilities costing more because of an aging degraded system and implementation of an enhanced maintenance program. In addition, the FY 2018 IIP includes increases in the EAC for the estimated FY 2018 labor and pension adders, which impacted all WBS elements with labor. The non-PMB EAC changes for FY 2018 are primarily based on trending data from the Other Hanford Contractors (OHC), CH2M Hill Plateau Remediation Company (CHPRC) & Washington River Protection Project (WRPS).

**Changes in Undistributed Budget:**

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

**Changes in Management Reserve:**

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



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

<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>	<b>4. Report Period</b>
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2017/10/1)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2017/10/22)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
<b>5. Evaluation</b>				

**Differences in the Performance Measurement Baseline:**

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

- VRL0201RP-18-001 – Create a Level 5 WBS for Reliability Project Management & Strategic Planning and Move Budget from Reliability Project Out-Year Planning Package (FY 2018)
- VRL0201RP-18-002 – Create a Level 5 WBS for Studies, Estimates & Planning and Move Budget from Reliability Project Out-Year Planning Package (FY 2018)

**Differences in the Non - Performance Measurement Baseline:**

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

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

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

## 7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – October 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Direct Labor Adder</b>					
Software Engineer Services DLA (3001.03.02.03)	\$142.9	\$142.9	\$173.8	\$(30.9)	\$(156.0)
Content & Records Management DLA (3001.03.01.04)	\$49.7	\$49.7	\$59.3	\$(9.6)	\$(43.9)
Transportation DLA (3001.04.06.02)	\$105.1	\$105.1	\$371.2	\$(266.1)	\$(426.7)
Maintenance DLA (3001.04.05.02)	\$342.2	\$342.2	\$579.2	\$(237.0)	\$(661.4)
Janitorial Services DLA (3001.04.05.03)	\$59.0	\$59.0	\$97.5	\$(38.5)	\$(70.7)
<b>Total Direct Labor Adder</b>	\$698.9	\$698.9	\$1,281.0	\$(582.1)	\$(1,358.7)

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



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

Fiscal Year 2018 to Date – October 2017					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
<b>Usage Based Services</b>					
Training (3001.01.04.02)	\$492.0	\$492.0	\$1,111.5	\$(619.5)	\$(649.1)
HRIP (3001.02.04.02)	\$375.0	\$375.0	\$288.8	\$86.2	\$(353.4)
Dosimetry (3001.02.04.03)	\$384.1	\$384.1	\$376.7	\$7.4	\$(392.7)
Information Technology Services (3001.03.07.01)	\$1,753.6	\$1,753.6	\$2,725.3	\$(971.7)	\$(2,452.2)
Work Management (3001.04.13.01)	\$-	\$-	\$60.4	\$(60.4)	\$(14.0)
Courier Services (3001.04.15.02)	\$12.5	\$12.5	\$12.9	\$(0.4)	\$(10.4)
Occupancy (3001.04.14.06)	\$426.3	\$426.3	\$657.9	\$(231.6)	\$(767.8)
Crane & Rigging (3001.04.08.02)	\$574.4	\$574.4	\$935.8	\$(361.4)	\$(857.5)
Guzzler Trucks (3001.04.06.03)	\$4.9	\$4.9	\$-	\$4.9	\$-
Fleet (3001.04.07.02)	\$462.7	\$462.7	\$1,063.5	\$(600.8)	\$(1,031.7)
<b>Total UBS</b>	\$4,485.5	\$4,485.5	\$7,232.8	\$(2,747.3)	\$(6,528.8)
<b>Total DLA / UBS</b>	\$5,184.4	\$5,184.4	\$8,513.8	\$(3,329.4)	\$(7,887.5)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

**FYTD Cost Variance (-\$3.3M)** – DLA costs of the Transportation and Facility Maintenance accounts exceed baseline budget, as both organizations' monthly costs have increased well over initial baseline plan due to the ongoing need to meet Site project needs. Current project work includes the 385 Diesel Fire Pump install, and high priority support of the demolition at the Plutonium Finishing Plant (PFP). Information Technology UBS costs exceed budget due to the timing of annual procurements. Most of the account's license and maintenance procurement costs will occur in October and November; in October, these costs included the Cisco wireless procurement. Training and Fleet costs exceed the baseline. Training UBS costs reflect increased student numbers obtaining Site Training. Fleet UBS costs are a result of the increased Site motor vehicle fleet and resultant service costs. Overall, Usage Based and Direct Labor Adder service demand and actual costs significantly exceed of contract baseline assumptions. Due to the nature of the accounts, costs will continue to mirror the increased service requests and liquidation values in all of the pools.





### 8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)																
Work Scope Description (RL-40 Projects)	Contract to Date - Performance								Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	CSPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,455.2	1,452.8	2,237.5	(2.4)	(784.7)	1.0	0.6	0.8	1,455.2	2,237.5	(782.3)	99.8%	4/13/17	11/14/17	R	R
L-419, 24in Line Renov/Replace from 2901U to 200E	3,278.4	3,672.0	1,961.0	393.6	1,711.0	1.1	1.9	1.5	3,795.5	2,100.6	1,694.8	96.7%	3/29/18	3/5/18	G	G
L-894, Raw Water Cross Connection Isolation 200E/W	1,008.3	944.0	505.6	(64.3)	438.4	0.9	1.9	1.4	8,027.5	7,465.0	562.5	11.8%	5/6/19	5/14/19	Y	G
L-895, Fire Protection Infrastructure for Plateau Raw Water	263.8	258.9	129.8	(4.9)	129.1	1.0	2.0	1.5	977.0	843.0	134.0	26.5%	7/2/18	7/2/18	G	G
L-357, Replace 12" Potable Water Line to 222-S Lab	90.3	92.0	74.4	1.6	17.6	1.0	1.2	1.1	260.8	165.5	95.4	35.3%	2/14/18	1/24/18	G	G
L-853, 200E Sewer Flow Equalization Facility	1,254.5	1,202.7	1,145.9	(51.8)	56.8	1.0	1.0	1.0	5,713.2	5,179.2	534.0	21.1%	1/28/19	1/28/19	G	G
L-854, 200E Sewer Consolidations	922.9	838.3	795.6	(84.6)	42.7	0.9	1.1	1.0	6,033.0	4,981.2	1,051.9	13.9%	11/29/18	11/29/18	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	808.8	667.9	614.6	(141.0)	53.3	0.8	1.1	1.0	1,250.0	948.0	302.0	53.4%	5/22/18	2/15/18	G	G
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,104.0	1,125.9	758.2	21.9	367.7	1.0	1.5	1.3	1,562.4	1,215.7	346.7	72.1%	5/23/19	6/8/20	R	G
S-245, Live Fire Shoot House	9.5	10.1	15.7	0.6	(5.6)	1.1	0.6	0.9	3,627.2	3,628.4	(1.2)	0.3%	10/23/18	10/15/18	G	G
ET-51, HLAN Network Upgrade - Phase 2A	1,979.8	25.6	23.5	(1,954.2)	2.1	0.0	1.1	0.6	2,961.2	2,963.1	(2.0)	0.9%	6/19/18	9/5/18	R	G
<b>RL-40 Total</b>	<b>12,175.5</b>	<b>10,290.1</b>	<b>8,261.8</b>	<b>(1,885.4)</b>	<b>2,028.3</b>	<b>0.8</b>	<b>1.2</b>	<b>1.0</b>	<b>35,663.0</b>	<b>31,727.2</b>	<b>3,935.7</b>					

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



## RELIABILITY STATUS, CONT.

### Reliability Projects Variance Explanations

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

- *L-419, 24in Line Renov/Replace from 2901U to 200E*: Favorable SV is due to early performance of the pipeline excavation and installation ahead of the as-planned start.
- *L-894, Raw Water Cross Connection Isolation 200E/W*: Unfavorable SV is due to a delay in the completion of the Site Evaluation caused by NEPA changes, combined with the late start and execution of the definitive survey/scan activity, and less performance than planned towards the 90% design.
- *L-853, 200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving Consent package approval. The SV is forecast to be recovered in FY 2018 when all approvals are received and funding is available to release the remainder of construction scope.
- *L-854, 200E Sewer Consolidations*: Unfavorable SV is due to delays in awarding the construction subcontract (the FY 2017 funding was reallocated to other projects), delays in receiving Ecology's approval on the General Sewer Plan, and delays in receiving Consent package approval. The SV is forecast to be recovered in FY 2018 when all approvals are received and funding is available to release the remainder of construction scope.
- *L-789, Prioritize T&D Sys Wood PP Test & Replace*: Unfavorable SV is due to Tasks 1 & 2 starting later than planned; the vendor schedule projects recovery and an early finish.
- *ET-51, HLAN Network Upgrade – Phase 2A*: Unfavorable SV resulted when materials expected to be received in October were not received until November. The remaining materials (switches) are scheduled to ship in late December, and should be received in mid- January. A schedule recovery plan is expected by December 2017.



## CTD Cost Variances (CV):

- L-830, *Filter Plant Filter Control System Upgrade*: Unfavorable CV is due to design requiring additional funding for  
1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost estimates. The cost variance is not recoverable.
- L-419, *24in Line Renov/Replace from 2901U to 200E*: Favorable CV is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline installation contract bid significantly lower than budgeted, and the contractor working efficiently.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable CV is due to the Engineering Study report costing less than planned, and the conceptual design utilizing fewer resources than originally anticipated which were partially offset by increased costs for the 60% design.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Favorable CV is due to the engineering and support cost efficiencies during conceptual design.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable CV is due to efficiencies in both subcontractor design efforts, and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely design inputs to minimize rework.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is due to the impact of receiving the test and treat plan (Task 1) for significantly less than was budgeted.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to completing the subcontracted conceptual design for substantially less than planned.



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

- *L-830, Filter Plant Filter Control System Upgrade*: Unfavorable VAC is due to design requiring additional funding for  
1) resolving comments provided at the initial 90% design submittal, 2) in-house engineering required to complete material procurement, 3) Operational Test Procedures (OTP) and Acceptance Test Procedures (ATP), 4) increased work package planning cost, and 5) construction cost not anticipated (scaffolding, rigging, outage costs, confined space inefficiencies, and extensive work planning efforts). Construction costs increased due to insufficient design details, work package planning, and unavailable materials. In addition, issues identified during performance of the ATP/OTP have further increased cost estimates. The VAC reduction from the previous month is due to work efficiencies by both the electrical and mechanical construction maintenance personnel. The unfavorable VAC is not recoverable.
- *L-419, 24in Line Renov/Replace from 2901U to 200E*: Favorable VAC is due to cost savings during the design phase, vegetation clearing performed for significantly less than budgeted, the pipeline installation contract bid significantly lower than budgeted, and the contractor work efficiencies.
- *L-894, Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the Engineering Study report costing less than planned, conceptual design utilizing less resources than originally planned, and a forecasted underrun in definitive design.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water*: Favorable VAC is due to the engineering and support cost efficiencies during conceptual design.
- *L-357, Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with upfront planning performed by the engineering project support team with pre-conceptual line routing and clarifying operational requirements. The Integrated Project Team employed early communication to gain cooperation with the other Hanford contractors to address concerns/design inputs to reduce potential rework.
- *L-853, 200E Sewer Flow Equalization Facility*: Favorable VAC is due to efficiencies in both subcontractor design efforts and project support. Efficiencies are associated with using historical geotechnical reports in lieu of performing a new geotechnical survey, and weekly design workshops to address concerns and provide timely



design inputs to minimize rework. Construction efficiencies of over \$500K are forecast due to having received fixed price construction proposals, and issuing the intent to award.

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

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 1				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	263	219	0.9%	05-Jun-17	19-Jun-18	05-Jun-17 A	05-Sep-18					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	156	63	35.3%	03-Jul-17	14-Feb-18	29-Jun-17 A	24-Jan-18					
L-419	L-419, 24" Line Renovation/Replacement from 2901U to 200E	152	90	96.7%	10-Aug-15	29-Mar-18	10-Aug-15 A	05-Mar-18					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	661	72.1%	31-Aug-15	23-May-19	31-Aug-15 A	08-Jun-20					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	79	53.4%	10-Aug-15	22-May-18	10-Aug-15 A	15-Feb-18					
L-830	L-830, Filter Plant Filter Control System Upgrade	125	17	99.8%	29-Jun-15	13-Apr-17	29-Jun-15 A	14-Nov-17					
L-853	L-853, 200E Sewer Flow Equalization Facility	309	317	21.1%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	283	278	13.9%	17-Aug-15	29-Nov-18	17-Aug-15 A	29-Nov-18					
L-894	L-894, Raw Water Cross Connection Isolation 200E/W	376	392	11.8%	29-Aug-16	06-May-19	29-Aug-16 A	14-May-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	375	174	26.5%	09-Jan-17	02-Jul-18	09-Jan-17 A	02-Jul-18					
S-245	S-245, Live Fire Shoot House	375	247	0.3%	21-Sep-17	23-Oct-18	21-Sep-17 A	15-Oct-18					

 Remaining Work  Baseline	<b>MSC - Reliability Projects Summary Schedule Data Date: 22-Oct-17</b>	
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## 9.0 BASELINE CHANGE REQUEST LOG

### Baseline Change Request Log for October

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

One BCR incorporated a Contract Modification:

- VMSA-18-002 - Mod 634 – Adjustment for FY 2018 and FY 2019 Fee Allocation

Two BCRs related to Reliability Projects:

- VRL0201RP-18-001 – Create a Level 5 WBS for Reliability Project Management & Strategic Planning and Move Budget from Reliability Project Out-Year Planning Package (FY 2018)
- VRL0201RP-18-002 – Create a Level 5 WBS for Studies, Estimates & Planning and Move Budget from Reliability Project Out-Year Planning Package (FY 2018)

Six BCRs were Administrative in Nature:

- VMSA-18-001 – Administrative BCR – Implementation of FY 2018 Base Year Shift, Blended Calendars and Blended Forward Pricing Rates
- VMSA-18-003 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of October
- VRL20-18-001 – Administrative BCR – Mod 633, Incorporate Contract Changes to Section C, C.2.1.1.4 Personnel Security in the Technical Baseline
- VSWS-18-001 – Administrative BCR – Mod 628, Incorporate Contract Changes to Section J.11 Deliverables in the Technical Baseline
- VUBS-18-001 – Create a Level 5 WBS for Industrial Hygiene Technical Training at HAMMER and Off-Setting Revenue
- VG&A-18-001 – Create a Level 5 WBS and Combine Budget for General Accounting and Project Finance into One WBS



Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
<b>Prior PMB Total</b>	Sep 2017	1,230,506		1,230,506	1,230,506	222,612		1,148,919		2,379,425	2,379,425
VMSA-18-001						0		0		0	2,379,425
VMSA-18-003						0		0		0	2,379,425
VRL20-18-001						0		0		0	2,379,425
VSWS-18-001						0		0		0	2,379,425
VRL0201RP-18-001						3,063.70		0		0	2,379,425
VRL0201RP-18-002						1,497.20		0		0	2,379,425
	Oct 2017	1,230,506		1,230,506	1,230,506	227,173		1,148,919		2,379,425	
<b>Prior Non-PMB Total</b>	Sep 2017	604,007		604,007		92,834		473,433		1,077,441	1,077,441
VMSA-18-001						0		0		0	1,077,441
VMSA-18-003						0		0		0	1,077,441
VUBS-18-001						0		0		0	1,077,441
<b>Revised Non-PMB Total</b>	Oct 2017	604,007		604,007		92,834		473,433		1,077,441	
<b>Total Contract Performance Baseline</b>	Oct 2017	1,834,513		1,834,513	1,834,513	320,007		1,622,352		3,456,865	
<b>Management Reserve</b>	Sep 2017		0	0			3,742		3,742	3,742	3,742
<b>Revised Management Reserve</b>	Oct 2017		0	0			3,742		3,742	3,742	
<b>Total Contract Budget Base</b>				1,834,513				1,626,094		3,460,607	
<b>Prior Fee Total</b>	Sep 2017	109,961		109,961		21,845		100,399		210,360	210,360
VMSA-18-002						267		0		0	210,360
<b>Revised Fee Total</b>	Oct 2017	109,961		109,961		22,112		100,399		210,360	
<b>Change Log Total</b>	Oct 2017			1,944,473				1,726,493		3,670,967	



## 10.0 RISK MANAGEMENT

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

- The Risk Management Board was held to review and approve the proposed new and closed risks, and review the overall company risk posture associated with September 2017 data. The following items were approved:
  - Three Mission risks related to Public Works were re-characterized.
  - Thirteen new Reliability Project risks for Project S-245, *New Live Fire Shoot House*.
  - Five closed Reliability Project risks: two related to L-830, *Filter Plant Filter Control System Upgrade*; one for Project L-853, *200E/200W Force Main*; one for Project L-854, *200E Sewer Consolidations*; and one for Project L-894, *Raw Water Cross-Connection Isolation 200E/W*.
  - One new Risk Handling Plan for Project L-612, *230kV Transmission System Sustainability Upgrades*.
- Risk Reporting – In October, in accordance with the MSC-PLN-ENG-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of September data.
- Mission Risk Management:
  - Operation Change Control Board (OCCB) Packet Review: Completed a standard review of the OCCB Packet and assessed for risks for new work scope.
- Project Risk Management:
  - Reliability Project Risk Review and Update: The monthly risk review was performed with the Reliability Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
  - Risk Management reviewed the monthly Operations Project Reports for each reliability project, and any related Key Risks for monthly reporting to DOE.



## 11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

October FY 2018				Status	
2018 Performance Evaluation and Measurement Plan					
Deliverables		Plan	MSA	YTD	Oct
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>					
1.1	Demonstrate that the following performance measure targets were met.	9/30/2018	Von Bargaen		
	a Biological Controls – Pest Removal		Synoground		
	b Biological Controls – Tumbleweed Removal		Synoground		
	c Biological Controls – Vegetation		Synoground		
	d Contractor Assurance System - Assessments		Jensen		
	e Contractor Assurance System - Causal Analysis		Jensen		
	f Contractor Assurance - Issue Resolved		Jensen		
	g Crane and Crew Support		Von Bargaen		
	h Facilities Maintenance		Von Bargaen		
	i Fire Systems - Inspection, Testing and Maintenance		Walton		
	j Fire Systems - Priority 1 Emergency Impairments		Walton		
	k Fire Systems - Priority 2 Emergency Impairments		Walton		
	l Fire Systems - Priority 3 Emergency Impairments		Walton		
	m Fleet Services – Heavy Equipment (Cranes)		Von Bargaen		
	n Fleet Services – Heavy Equipment (Evacuators)		Von Bargaen		
	o Fleet Services – Heavy Equipment (General Purpose)		Von Bargaen		
	p Fleet Services – Light Equipment (Hanford Patrol)		Von Bargaen		
	q Fleet Services – Light Equipment (Hanford Fire)		Von Bargaen		
	r Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargaen		
s IT - Cyber Security – System Patching	Eckman				
t RSS - Dosimetry External Services	Wilson				
u RSS - Instrument Calibration	Wilson				
v K Basin Sludge Support	Von Bargaen				
1.2	Enhance the Integration of MSA's performance and business reporting systems in order to comprehensively demonstrate in a credible, objective and transparent manner, the achievement of MSA's key milestones and regulatory commitments and that MSA is enabling the achievement of Other Hanford Contractors' key milestones and regulatory commitments.	9/30/2018	Young		
	a Partnering with DOE, develop and provide a meaningful joint briefing to DOE-RL and MSA leadership that achieves alignment on the concepts and principles of The MSA Assurance System by 11/15/17 that includes at a minimum Operations, Financial, Maintenance, Work Management, Emergency Management, Safety and Environmental.	11/15/2017	Young		
	b Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young		
	c Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young		
	d Complete applicable improvement actions identified by the MSA Contractor Assurance System independent assessment and update supporting system description documentation along with other transition/implementation actions.	9/30/2018	Jensen		

**LEGEND**

= On Schedule

= Objective missed

N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

October FY 2018						2018 Performance Evaluation and Measurement Plan		Status			
Deliverables						Plan	MSA	YTD	Oct		
<b>1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments</b>											
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy					9/30/2018	Synoground	Green	Green	Green	
	a	Electric									
		Maintain Raw Water Pressure at ICD Level									
		Maintain Potable Water Pressure at ICD Level									
		Perform Preventative maintenance at 90% or better each month									
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less									
		Ensure all water quality samples are completed on time									
		Complete Water master plans on or before contract deliverable date									
		Quarterly System Health Report by Engineering									
	b	Water									
		Perform Preventative maintenance at 90% or better each month									
		Reduce corrective maintenance (including backlog) to an average completion of 365 days or less									
		Complete Sewer master plans on or before contract deliverable date									
	c	Sewer									
		Electrical power availability									
Perform Preventative maintenance at 90% or better each month											
Reduce corrective maintenance backlog identified prior to October 2017 by 50%											
Quarterly System Health Report by Engineering											
1.4	Demonstrate effective development and management of reliability projects that assure mission milestones and regulatory commitments are met					9/30/2018	Von Bargaen	Green	Green	Green	
	a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study				4/30/2018					Yellow
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851				9/30/2018					Yellow
	c	Complete Planning Activities and Issue Design BCR for Project L-898				3/31/2018					Green
	d	L-894, Definitive Design Complete				4/18/2018					Green
	e	L-895, Definitive Design Complete				8/10/2018					Green
	f	L-897, Definitive Design Complete				9/30/2018					Green
	g	L-357, Definitive Design Complete				3/26/2018					Green
	h	L-853 , Phase 1-5 Construction Complete				9/30/2018					Green
	i	S-245, Construction Complete				9/30/2018					Yellow
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution				3/31/2018					Green

**LEGEND**

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

- NOTES: 1.4 is Green overall, however a couple of sub elements are yellow.
- 1.4b - Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the forecast or previous determination (CX) to a new determination (EA) will require additional time and funding.
- 1.4c - Complete Planning Activities and Issue Design BCR for Project L-898 – is at risk due to transitional strategy for implementing NEPA. Potential changes from the previous approach (CX) to a new determination (EA) will require additional time and funding.
- 1.4i – S-245, Construction Complete – Differing opinions between HFMO and Fire Protection Engineers have led to delays in issuing project documents and finalizing the scope. Resolution meetings and final determination of requirements is expected in November.



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

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

**LEGEND**

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy

NOTES: 2.1 - For the month of October, UBS is off target (red) with an under liquidation of 7.4%. Historically the first month is off target but stabilizes buy the end of the quarter. Because this activity is early in the fiscal year, MSA considers this PI green overall



12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. October – November 2017 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0051	Milestone Review and IAMIT Meeting Minutes - Aug	Wilson	10/2/17	9/27/2017	Information	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/17	10/2/2017	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	10/10/17	10/9/2017	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Aug	Olsen	10/10/17	10/5/2017	Review	None	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/17	10/12/2017	Approve	45 days	11/27/17	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/16/17	10/16/2017	N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	10/23/17	10/18/2017	Review	N/A	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	10/23/17	10/19/2017	Review	45 days	12/8/2017	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Synoground	10/30/17	10/26/2017	Review	30 days	11/26/2017	
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Wilson	10/30/17	10/24/2017	Information	N/A	N/A	N/A
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/31/17	10/3/2017	Approve	45 days	11/18/17	
CD0017a	Human Reliability Program Management Plan	Walton	10/31/17	10/24/2017	Review	N/A	N/A	N/A
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/17	10/24/2017	Review	N/A	N/A	N/A
CD0106	List of Facilities to be or that have been CAS Inspected, or no longer meet the Useful Life Inspection Criteria	Synoground	10/31/17	10/25/2017	Information	N/A	N/A	N/A
CD01112	GSA Non-Federal Recipients and Exchange Sale Reports	Olsen	11/1/17	10/31/2017	Review	10 days		
CD0113	Inventory Accuracy Reports	Olsen	11/1/17	10/31/2017	Information	N/A	N/A	N/A
CD0114	Disposal of Excess and Surplus Personal Property Report	Olsen	11/1/17	10/31/2017	Information	N/A	N/A	N/A
CD0129	Content (Records) Management Security Plan - Resubmittal	Eckman	11/3/17	11/1/2017	Approve	45 days	12/17/17	
CD0123	Monthly Billing Reports for DOE Services - Oct	Eckman	11/5/17	11/2/2017	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Sep	Olsen	11/10/17		Review	None	N/A	N/A
CD0046	Self-Assessment and Corrective Actions	Walton	11/15/17		Review	30 days		
CD0182	Site-Wide Assessment of Institutional Controls	Synoground	11/15/17	10/31/2017	N/A	N/A	N/A	N/A
CD0002	Annual Forecast of Services and Infrastructure	Von Bargaen	11/30/17		Review	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Sep	Synoground	11/30/17		Review	30 days		
CD0098	Draft Hanford Long Term Surveillance and Maintenance Plan (S&M Plan) 4 Segments - 100-D/H, IU6/4B, 100-N Area & 300 Area	Synoground	11/30/17		Approve	45 days		

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

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



## 12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

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

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

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



## 13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2018 Actual To-Date	Cumulative %
Small Business	50.0%	83.9%	57.8%
Small Disadvantaged Business	10.0%	11.1%	16.3%
Small Women-Owned Business	6.8%	25.4%	12.8%
HubZone	2.7%	10.7%	5.2%
Small Disadvantaged, Service Disabled	2.0%	4.2%	5.7%
Veteran-Owned Small Business	2.0%	5.5%	7.0%
Local Small Business	Highest Preference	80.4%	-

Through October 2017

### Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 46% (\$1.521B/\$3.332B)
- Small Business 25% of Total MSC Value = 26% (\$0.880B/\$3.332B)



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