

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report September 2018

R. E. Wilkinson
President

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



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

TERMS

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

ACRONYMS LISTING



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

ACRONYMS LISTING



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



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 September 2018.

1.1 KEY ACCOMPLISHMENTS

Final Integrated Investment Portfolio (IIP) Submittal – Program Controls (PC) submitted the Fiscal Year (FY) 2019 Final Integrated Investment Portfolio (IIP) on September 20, 2018, per the FY 2019 Contract Baseline Alignment Guidance from RL. This submittal provided DOE with MSA’s work scope and spending plans for the fiscal year. The deliverable included the IIP, Unfunded Lists from all fund sources, the FY 2019 – FY 2025 Reliability Project Investment Portfolio (RPIP), the Prioritized Comprehensive List of Facility and Infrastructure Projects, a Candidate Reduction List, the Special Equipment Request List, and the DOE Directed Work Scope.

Notable Small Business Performance – Noteworthy MSA Small Business accomplishments through Fiscal Year 2018 included awarding \$153M in contracts to small businesses with a cumulative value of \$1.02B. This exceeded the annual small business goal by 68 percent; the annual historically underutilized business, HUBZone, goal by 302 percent; and the annual Service Disabled-Veteran-Owned Business goal by 523 percent. The following table summarizes MSA’s Small Business performance through FY 2018:

Plan Category	MSA Goal	FY 2018 thru September (%)	Cumulative Contract to Date (CTD) (%)	Cumulative % of Goal
Small Business	50.00	84.20	60.44	121
Small Disadvantaged	10.00	28.59	17.67	177
Small Women Owned	6.80	19.34	13.38	197
HUBZone	2.70	8.16	5.51	204
Small Disadvantaged Veteran Owned	2.00	10.46	6.21	311
Veteran Owned	2.00	9.97	7.32	366

Noteworthy FY 2018 Safety Statistics – For the whole of FY 2018, MSA had 102 first-aid injuries and 10 recordable injuries (three were days away cases). This was the best statistical year for safety performance for MSA since the beginning of the contract in 2009.

Tactical Training Facility (TTF) Completed - Construction of a new Tactical Training Facility (TTF) was completed in September 2018. Hanford constructed one of the first TTFs, or live-fire shoot houses, in the DOE complex in the early 1990s. Since then, types of threats have evolved, and the old TTF was becoming inadequate to meet mission requirements. This new TTF will allow the Protective Force to train and prepare for these threats to ensure the protection of Hanford Site assets and personnel.



Tactical Training Facility

Office 2016 Migration Complete – As of September month end, MSA and all other Hanford contractors had been migrated to Microsoft Office¹ 2016 from Office 2013, and Office for Mac 2011. Office 2016 is the current version of Office from Microsoft, providing better integration with cloud services from Microsoft including Exchange² and SharePoint Online³. MSA Information Management (IM) began deployment of Office 2016 to MSA users in July 2018, and subsequently continued with a roll out to other Site contractors and DOE users. The project has reached completion status, and final close out activities are underway.

Service Desk Transition Complete – MSA Information Management (IM) personnel successfully completed transitioning the MSA Service Desk support contract from i3 Global, Inc. to Intratek Computer, Inc. Transition activities were completed on time by September 30, 2018.

Management Assessment Program (MAP) Enhancements – MSA continued software development to integrate MSA’s performance and business practices to present a clear and objective depiction of MSA’s achievement toward key deliverables, facilitate risk informed decision making, and to drive continuous performance improvement. The

¹ Microsoft Office 2016 (codenamed Office 16) is a version of the Microsoft Office productivity suite, trademarked by Microsoft Corporation, Redmond, WA.

² Microsoft Exchange is a mail server and calendaring server developed by Microsoft Corporation, Redmond, WA.

³ SharePoint Online, developed by Microsoft Corporation, Redmond, WA, is a web-based collaborative platform that integrates with Microsoft Office.

MAP will allow MSA to monitor its overall business profile and transparently convey progress to DOE and other oversight entities. The MAP is an assurance program that encompasses elements from existing foundational programs such as Contractor Assurance System (CAS), Integrated Safety Management Systems (ISMS), Operations, Financial Reporting, and Conduct of Operations, while incorporating data and metrics from all areas of MSA, to objectively demonstrate MSA's mission execution health.

Accomplishments in September include:

- Provided a desktop icon on the desktop of each primary RL user so they would have direct access into MAP and could review the MSA metrics at any time;
- Conducted a full review of the MAP metrics, and identified improvements in metric definition, analysis, and reporting. These improvements will be incorporated in MAP during fiscal year 2019 as MSA continues to move MAP from a prototype to a fully functional system.

Protective Action Drill – MSA Emergency Management personnel successfully performed the annual 300 and 400 Area protective action drill on September 20, 2018. The drill was performed on behalf of RL to enable site personnel to demonstrate their ability to implement appropriate take cover actions.

Hanford Fire Department Academy Graduation – Hanford Fire Department personnel conducted graduation ceremonies for ten firefighters on September 20, 2018. Individuals completed the 16-week Academy that included certifications for Technical Rescue, Hazardous Materials Technician, Fire Extinguisher Technician as well as Emergency Vehicle Accident Prevention Training, and Hanford site-specific training.

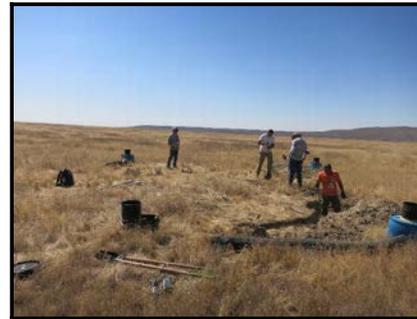
Replacement of Entrance Signs – Several old signs at the reactor area entrances that reference previous Hanford contractors are being updated to reflect the transition to the Long-Term Stewardship program. Signs were placed at the entrances to 100-B/C, 100-N, 100-F, 100-H, and the 300 Area.



New signs installed at reactor entrances

Placement of Burrowing Owl Boxes – On September 5, 2018, field teams completed placement of Burrowing Owl boxes at approximately 25 locations. This action was a

result of mitigation for the National Environmental Policy Act (NEPA) Environmental Assessment for the Tri-City Industrial Development Council (TRIDEC) land transfer. MSA and subcontractors developed the new design of the boxes and determined the best location and placement options for success.



Central Solid Waste Landfill (SWL) – The addition of protective soil was completed at Phase I of the Central Solid Waste Landfill (SWL), approximately 26.5 acres in size. A total of 5,362 truckloads of soil were delivered to the SWL during this effort, and Phase I is now 100% complete with all 26.5 acres covered.



Central Solid Waste Landfill

First Round of Burn Building Upgrades Completed – The Hazardous Materials Management and Emergency Response (HAMMER) Operations completed the first phase of upgrades to HAMMER’s Burn Building. Repairs were made to the computer operating system and the three gas sensors for the burn props within the facility. All work was performed by a subcontractor under MSA’s current maintenance contract. A second round of upgrades is being planned for the near future and will include enhancements to the programmable logic controllers, installation of new technology to create a more realistic smoke environment, and installation of wireless remotes to allow prop operators better mobility.

Installation of Backflow Preventer – MSA Maintenance Services workers successfully installed a backflow preventer in 2754W to protect the potable water system in the Plutonium Finishing Plant Radiological Boundary Area (RBA). Pipefitters laid out piping under the trailer, a hole was cut for penetration into the janitor's closet, the piping was cut to length, and the backflow preventer installed.



Installation of backflow preventer

Maintenance of Cooling Shacks at Plutonium Finishing Plant – In September, MSA Refrigerated Equipment Services staff performed Troubleshoot and Repair activities on four cooling shacks in the Plutonium Finishing Plant's High Contamination Area/Airborne Radioactivity Area. Cooling shacks provide shelter and a rest area for workers who will be supporting demolition of the facility. Specifically, three of the four facility HVAC units were repaired on the spot, with the fourth needing a faulty motor replaced at a later date.



Cooling shacks at Plutonium Finishing Plant



Maintenance Work Management – MSA secured an unlimited licensing agreement with Infor⁴ that provides licenses for all base modules and several advanced modules through 2021. A subcontract was awarded to Stratum Consulting Partners, Inc., to support the data migration and system start-up for Infor EAM⁵. MSA worked with Washington River Protection Solution (WRPS) to assume responsibility of all Infor EAM licenses, as MSA prepares to become the site integrator for work/asset management software applications.

DOE Tours in September – MSA coordinated a number of tours in September, including tours for the DOE Headquarters Chief Financial Office staff; FEMA members and Emergency Preparedness senior management; and a media visit to the 324 Mock-Up facility and 324 Building exterior.

Leadership Conference – On August 29, 2018, MSA’s Human Resources hosted the quarterly Leadership Conference. The focus of this quarter’s training was on understanding and mitigating unconscious bias. This training supports MSA’s commitment to a diverse and inclusive work environment. Two sessions were provided to maximize attendance, which allowed 171 MSA managers and supervisors the opportunity to attend.

1.2 READY TO SERVICE SUPPORT TO THE PLUTONIUM FINISHING PLANT (PFP)

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

- PFP Control Zone assistance to the Plateau Remediation Contract (PRC), including the relocation of personnel from the demolition zone.
- Permitting support to the PFP trailer park area.
- Meteorological and climatological data posted on the internet so that field workers can monitor wind speed with portable devices.
- De-energizing distribution lines to allow for safe application of contamination fixatives.

⁴ Infor Company, enterprise software technology provider, focusing on business applications via cloud computing, headquartered in New York, NY

⁵ EAM, enterprise asset management software, developed by Infor Company, New York, NY



- MSA Emergency Services support by Patrol, Fire, and Emergency Response to PFP.
- MSA IM support for computers, telephone, and server availability.
- MSA Engineering, Risk, and External Affairs also provided support to PFP.

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

1.3 LOOK AHEAD

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

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	MSA Expected Funding*	Funds Received**	FYTD Actuals	Remaining Available Funds from Funds Received
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$241.0	\$241.0	\$39.8	\$201.2
RL-0020	Safeguards & Security	\$83,389.2	\$84,977.0	\$79,266.6	\$5,710.4
RL-0040	Reliability Projects/HAMMER/ Inventory	\$12,416.3	\$12,416.3	\$8,744.4	\$3,671.9
RL-0201	Hanford Site-Wide Services	\$33,728.0	\$33,727.5	\$24,318.5	\$9,409.0
RL-0041	B Reactor	\$3,785.0	\$3,785.0	\$486.5	\$3,298.5
SWS	Site-Wide Services	\$220,368.5	\$236,083.3	\$206,923.1	\$29,160.2
Total		\$353,928.0	\$371,230.1	\$319,778.9	\$51,451.2

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.

* Assumes funding through CBAG Rev 7/ CBAG Rev 1 (FY19) and an additional \$500K to support HFD Air Compressor. Additional Funding for SWS \$250.3K and RL-0020 \$41.3K received on Contract Mod's prior to September 26, 2018.

** Funds received through Contract Modification 744, dated September 29, 2018.

The remaining available balance will fund SWS through November 15, 2018, and RL-20 through October 24, 2018.



3.0 SAFETY PERFORMANCE

During the month of September, MSA experienced one injury that was classified as “Recordable.” This case also met the criteria for, and was classified as, Days Away, Restricted or Transferred (DART). As a result, MSA completed fiscal year 2018 with a total recordable case (TRC) rate of 0.46 and DART rate of 0.14; both rates are well below the DOE performance measurement baseline of 1.1 and 0.60, respectively. There were six First Aid cases reported which is the monthly average.

MSA has initiated activities, such as procurements for PPE and awareness communications in preparation for cold weather and other seasonal changes. Reducing distractions at work and increasing the awareness of workplace hazards has been and will continue to be a topic of focus. Inspection modules that support MSA’s safety inspection campaign have been provided to all employees with the Safety Improvement Plan goal of improving work area conditions and increasing employee participation in safety and health inspections. Employees are expected to perform and document an inspection of their work area to receive credit for their involvement in the campaign.

MSA continues to work with DOE to provide long-term proposals to enhance vehicle safety on the Hanford Site. This effort includes a focused strategy on parking/backing which is where the majority of vehicle incidents are occurring.



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

Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Cautionary	1.1 - 1.3
Meets	< 1.1

Performance Data

	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Monthly Recordable Cases	1	1	1	0	0	1	2	1	1	1	0	1
Monthly TRC Rate	0.69	0.52	0.60	0.00	0.00	0.43	1.17	0.53	0.61	0.62	0.00	0.49
Performance (3-m Average)	1.06	0.86	0.60	0.40	0.20	0.18	0.52	0.68	0.76	0.58	0.36	0.33
Performance (12-m Average)	0.71	0.76	0.66	0.66	0.60	0.60	0.65	0.64	0.65	0.65	0.54	0.46

FY18 = 0.46 CY18 = 0.42

Total Recordable Case (TRC) Rate

Specific Goal to Achieve

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

Leading Indicator Description

TRC is a lagging indicator.

Analysis

During the month of September one injury was classified as 'Recordable'. The overexertion injury occurred as an employee was moving traffic cones and picked up a leaf blower back pack. This case was also classified as DART due to the extent of the injury.

2018 FYTD Recordable Cases: 10
2017 FY Recordable Cases: 14 (TRC = 0.67)

- Types of injuries MSA has experienced during FY 2018 that were classified as Recordable:
 - struck by object (2), overexertion (2), slip/trip/fall (1), hearing loss (1), contact: rub/abrade (1), struck against (1), contact: smoke (1), body motion (1)
- Body parts that have been affected:
 - back (3), finger (2), hearing (1), hand (1), tooth (1), respiratory (1), abdomen (1)

Action

Injury Prevention Actions:

- All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
- MSA continues to emphasize the importance of timely reporting for all injuries.
- Initiated activities, such as procurements for Personal Protective Equipment (PPE), and awareness communications in preparation for cold weather and other seasonal changes
- Issued Weekly Safety Starts which focused on reporting all injuries, emergency preparedness, and avoiding deer and elk strikes.
- Continued to provide inspection modules in support of the safety inspection campaign that meets an MSA 2018 Safety Improvement Plan (SIP) goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules are discussed at Employee Zero Accident Council (EZAC) and Presidents' Zero Accident Council (PZAC) meetings.

Additional Info

None

MSC Monthly Performance Report
DOE/RL-2009-113 Rev 108

SEP 2018
10



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

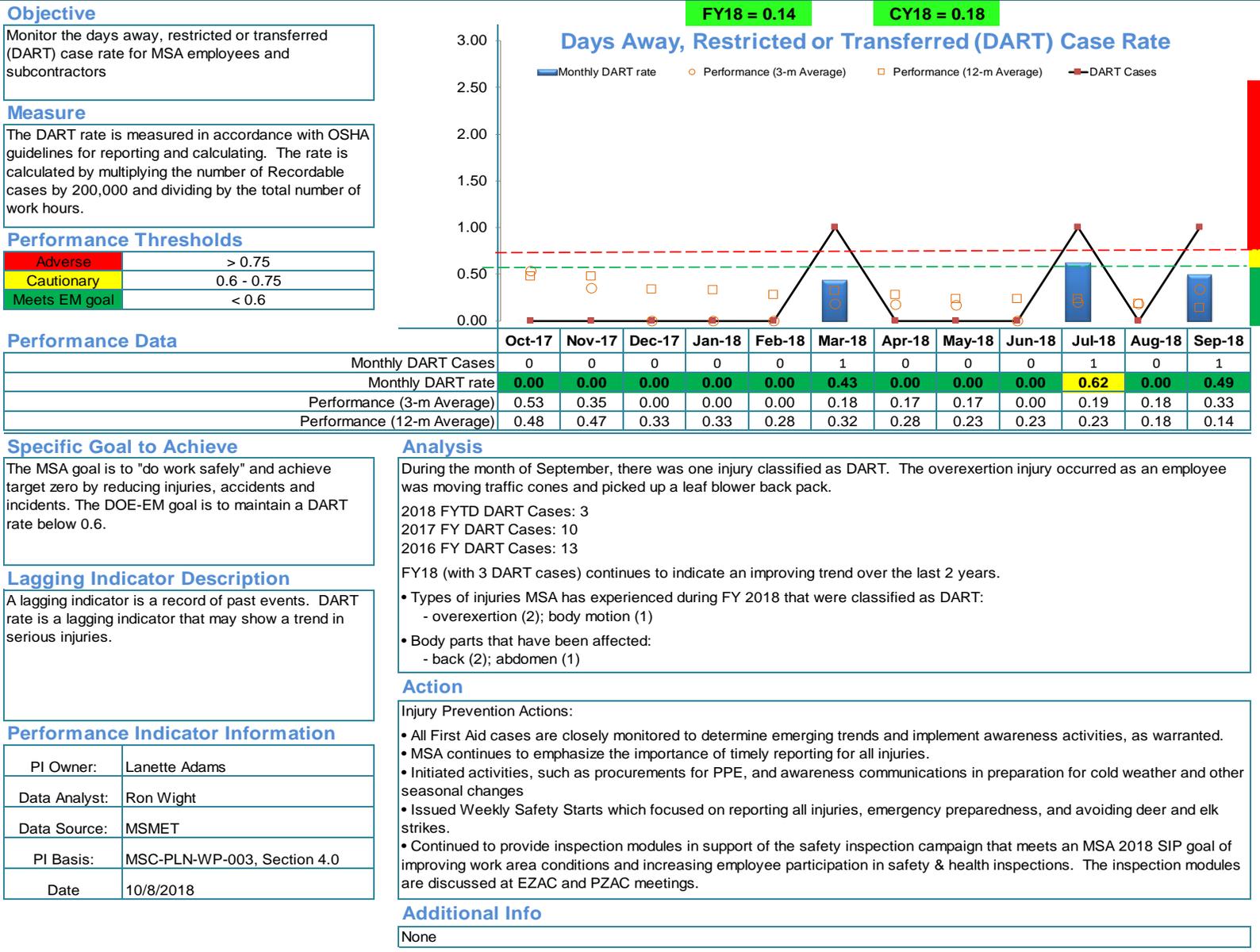




Table 3-3. First-Aid Case Rate

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

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

Performance Thresholds

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

FY18 = 4.67 CY18 = 3.99

First Aid

	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
First Aid Cases	17	10	8	9	9	7	6	9	4	11	6	6
Monthly First Aid Rate	11.76	5.23	4.78	6.19	5.12	3.03	3.50	4.74	2.44	6.79	2.56	2.92
Performance (3 month Average)	6.90	6.56	6.95	5.36	5.32	4.53	3.80	3.71	3.62	4.65	3.75	3.82
Performance (12 month Average)	5.66	5.72	5.68	5.77	5.62	5.57	5.49	5.44	5.04	5.18	4.82	4.67

Performance Data

	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
First Aid Cases	17	10	8	9	9	7	6	9	4	11	6	6
Monthly First Aid Rate	11.76	5.23	4.78	6.19	5.12	3.03	3.50	4.74	2.44	6.79	2.56	2.92
Performance (3 month Average)	6.90	6.56	6.95	5.36	5.32	4.53	3.80	3.71	3.62	4.65	3.75	3.82
Performance (12 month Average)	5.66	5.72	5.68	5.77	5.62	5.57	5.49	5.44	5.04	5.18	4.82	4.67

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.

Analysis
MSA experienced 6 First Aid cases in September. The injuries were caused by the following incidents: Body motion (3); struck by (2); slip/trip/fall (1).
Year to date, there is no single cause that has contributed to a majority of the injuries.
• 20% by body motion, 17% by overexertion, 13% from being struck by, 13% by a slip/trip/fall, 13% from being struck against, 12% contact with (rub, abrade), and 9% from contact with an animal.
• 49% arm/hand, 23% leg/foot, 18% head (includes eyes, ears), 6% back.
FY 2018 First Aid Cases: 102
FY 2017 First Aid Cases: 110, Rate = 5.23

Actions
Injury Prevention Actions:
• All First Aid cases are closely monitored to determine emerging trends and implement awareness activities, as warranted.
• MSA continues to emphasize the importance of timely reporting for all injuries.
• Initiated activities, such as procurements for PPE, and awareness communications in preparation for cold weather and other seasonal changes
• Issued Weekly Safety Starts which focused on reporting all injuries, emergency preparedness, and avoiding deer and elk strikes.
• Continued to provide inspection modules in support of the safety inspection campaign that meets an MSA 2018 SIP goal of improving work area conditions and increasing employee participation in safety & health inspections. The inspection modules are discussed at EZAC and PZAC meetings.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-PLN-WP-003 Sect. 4.0
Date	10/8/2018



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

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

CONTRACT PERFORMANCE REPORT													DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
FORMAT 1 - WORK BREAKDOWN STRUCTURE																		
1. Contractor		2. Contract			3. Program			4. Report Period										
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract			a. From (2018/08/27)										
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2018/09/30)										
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
5. CONTRACT DATA																		
a. QUANTITY		b. NEGOTIATED COST		c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK		d. TARGET PROFIT/FEE		e. TARGET PRICE		f. ESTIMATED PRICE		g. CONTRACT CEILING		H. ESTIMATED CONTRACT CEILING		I. DATE OF OTB/OTS		
N/A		\$3,564,720		\$0		\$210,697		\$3,775,417		\$3,931,147		N/A		N/A		N/A		
6. ESTIMATED COST AT COMPLETION								7. AUTHORIZED CONTRACTOR REPRESENTATIVE										
			CONTRACT BUDGET BASE (2)			VARIANCE (3)			a. NAME (Last, First, Middle Initial) Wilkinson, Robert E				b. TITLE MSC Project Manager					
a. BEST CASE			\$3,564,720						c. SIGNATURE 				d. DATE SIGNED 10/25/18					
b. WORST CASE			\$3,906,473															
c. MOST LIKELY			\$3,720,450			3,564,720			(155,731)									
8. PERFORMANCE DATA																		
Item (1)	Current Period						Cumulative to Date						At Completion					
	Budgeted Cost			Variance			Budgeted Cost			Variance			Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Actual Cost Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Actual Cost Work Performed (9)	Schedule (10)	Cost (11)								
a. WORK BREAKDOWN STRUCTURE ELEMENT																		
3001.01.01 - Safeguards and Security	9,286	9,286	6,497	0	2,789	529,649	529,649	543,101	0	(13,452)	566,449	580,771	(14,322)					
3001.01.02 - Fire and Emergency Response	3,061	3,061	3,674	0	(612)	196,874	196,874	229,810	0	(32,937)	209,927	243,464	(33,537)					
3001.01.03 - Emergency Management	954	954	379	0	575	43,814	43,814	40,976	0	2,837	47,781	44,943	2,837					
3001.01.04 - HAMMER	650	650	657	0	(7)	57,847	57,847	66,239	0	(8,392)	59,834	69,771	(9,938)					
3001.01.05 - Emergency Services Management	275	275	168	0	107	13,575	13,575	13,961	0	(387)	14,361	15,402	(1,041)					
3001.02.01 - Site-Wide Safety Standards	62	62	112	0	(49)	6,533	6,533	8,195	0	(1,662)	6,780	8,442	(1,662)					
3001.02.02 - Environmental Integration	801	801	377	0	424	51,758	51,758	51,876	0	(118)	54,894	55,012	(118)					
3001.02.03 - Public Safety & Resource Protection	1,273	1,273	1,044	0	229	64,888	64,888	64,024	0	864	71,695	72,375	(680)					
3001.02.04 - Radiological Site Services	0	0	(1)	0	1	4,774	4,774	5,129	0	(354)	4,774	5,253	(479)					
3001.02.05 - WSCF Analytical Services	88	88	0	0	88	52,258	52,258	50,457	0	1,801	52,864	51,063	1,801					
3001.03.01 - IM Project Planning & Controls	413	413	151	0	262	33,918	33,918	31,383	0	2,535	35,600	33,065	2,535					
3001.03.02 - Information Systems	3,162	3,162	2,369	0	793	119,716	119,716	110,738	0	8,978	129,619	121,922	7,698					
3001.03.03 - Infrastructure / Cyber Security	481	481	1,084	0	(603)	35,268	35,268	38,022	0	(2,754)	37,156	40,864	(3,707)					
3001.03.04 - Content & Records Management	860	860	1,229	0	(370)	65,635	65,635	63,092	0	2,543	70,622	68,079	2,543					
3001.03.05 - IR/CM Management	199	199	134	0	64	11,969	11,969	12,121	0	(152)	12,754	12,907	(152)					
3001.03.06 - Information Support Services	329	329	149	0	180	14,054	14,054	12,983	0	1,070	15,446	14,375	1,070					
3001.04.01 - Roads and Grounds Services	505	505	340	0	166	25,367	25,367	27,601	0	(2,234)	27,486	29,747	(2,261)					
3001.04.02 - Biological Services	495	495	313	0	182	33,186	33,186	34,232	0	(1,046)	35,595	36,641	(1,046)					
3001.04.03 - Electrical Services	968	968	1,635	0	(667)	86,389	86,389	107,071	0	(20,683)	90,804	111,687	(20,883)					
3001.04.04 - Water/Sewer Services	898	898	1,224	0	(326)	90,434	90,434	115,009	0	(24,575)	94,227	118,803	(24,575)					
3001.04.05 - Facility Services	0	0	0	0	0	7,900	7,900	7,900	0	(0)	7,900	7,900	(0)					
3001.04.06 - Transportation	0	0	28	0	(28)	9,721	9,721	10,427	0	(706)	9,721	10,427	(706)					

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 (2018/08/27)									
Mission Support Alliance		Mission Support Contract		Mission Support Contract												
b. Location (Address and Zip Code)		b. Number		b. Phase			b. To (2018/09/30)									
Richland, WA 99352		RL14728		Operations												
c. TYPE		d. Share Ratio		c. EVMS ACCEPTANCE												
CPAF				No X Yes												
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)																
3001.04.07 - Fleet Services	116	116	0	0	116	8,652	8,652	7,322	0	1,330	9,090	7,760	1,330			
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	4	0	(4)	370	370	580	0	(210)	370	580	(210)			
3001.04.10 - Technical Services	553	553	691	0	(138)	40,704	40,704	46,181	0	(5,476)	42,951	49,134	(6,183)			
3001.04.11 - Energy Management	523	523	114	0	409	13,943	13,943	10,568	0	3,375	16,479	13,104	3,375			
3001.04.12 - Hanford Historic Buildings Preservation	250	250	207	0	43	20,864	20,864	22,708	0	(1,844)	21,643	24,080	(2,437)			
3001.04.13 - Work Management	188	188	303	0	(115)	14,256	14,256	18,106	0	(3,851)	15,004	18,854	(3,851)			
3001.04.14 - Land and Facilities Management	1,113	1,113	587	0	527	44,633	44,633	41,427	0	3,205	49,790	48,616	1,174			
3001.04.15 - Mail & Courier	128	128	51	0	77	7,750	7,750	6,555	0	1,195	8,611	7,416	1,195			
3001.04.16 - Property Systems/Acquisitons	905	905	708	0	197	52,559	52,559	54,263	0	(1,704)	56,637	58,341	(1,704)			
3001.04.17 - General Supplies Inventory	13	13	41	0	(28)	1,494	1,494	1,502	0	(8)	1,587	2,184	(596)			
3001.04.18 - Maintenance Management Program Implementation	349	349	77	0	271	11,659	11,659	9,786	0	1,873	13,114	11,241	1,873			
3001.06.01 - Business Operations	715	715	433	0	283	47,800	47,800	12,548	0	35,252	50,418	16,120	34,298			
3001.06.02 - Human Resources	458	458	263	0	194	24,175	24,175	22,116	0	2,059	26,544	24,837	1,708			
3001.06.03 - Safety, Health & Quality	2,047	2,047	1,523	0	524	154,436	154,436	163,397	0	(8,961)	163,274	172,235	(8,961)			
3001.06.04 - Miscellaneous Support	1,266	1,266	602	0	665	52,808	52,808	50,340	0	2,469	58,207	55,851	2,356			
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	2,529	2,529	2,529	0	0	2,529	2,529	0			
3001.07.01 - Portfolio Management	1,082	1,082	452	0	629	60,868	60,868	57,009	0	3,859	65,233	61,375	3,859			
3001.08.01 - Water System	1,702	685	628	(1,017)	57	33,842	33,867	20,253	24	13,613	43,538	28,555	14,983			
3001.08.02 - Sewer System	230	370	390	141	(20)	15,545	15,165	17,321	(381)	(2,156)	16,661	18,537	(1,876)			
3001.08.03 - Electrical System	1,292	299	227	(993)	72	19,043	18,953	19,244	(90)	(291)	20,623	20,932	(309)			
3001.08.04 - Roads and Grounds	0	0	0	0	(0)	9,137	9,137	8,533	0	604	9,137	8,533	604			
3001.08.05 - Facility System	351	385	352	34	33	9,737	9,488	9,568	(249)	(80)	10,707	10,879	(171)			
3001.08.06 - Reliability Projects Studies & Estimates	851	851	446	0	404	14,495	14,495	16,414	0	(1,919)	17,759	19,678	(1,919)			
3001.08.07 - Reliability Project Spare Parts Inventory	3,150	3,150	6	0	3,144	3,236	3,236	3,032	0	204	3,236	4,549	(1,313)			
3001.08.08 - Network & Telecommunications System	3,317	3,351	222	34	3,129	17,687	17,707	19,963	20	(2,256)	18,205	20,443	(2,237)			
3001.08.09 - Capital Equipment Not Related to Construction	848	848	0	0	848	12,002	12,002	10,835	0	1,167	12,002	10,835	1,167			
3001.08.10 - WSCF - Projects	0	0	0	0	0	979	979	810	0	169	979	810	169			
3001.08.11 - Support of Infrastructure Interface to ORP	0	0	(0)	0	0	994	994	775	0	219	994	775	219			
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	15,263	15,263	0			
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0			
3001.B1.06 - Projects	0	0	0	0	0	(0)	(0)	0	0	(0)	(0)	0	(0)			
b. COST OF MONEY																
c. GENERAL AND ADMINISTRATIVE																
d. UNDISTRIBUTED BUDGET																
e. SUBTOTAL (Performance Measurement Baseline)																
	46,208	44,407	29,891	(1,801)	14,516	2,259,795	2,259,120	2,306,106	(676)	(46,986)	2,437,835	2,495,025	(57,190)			





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

CONTRACT PERFORMANCE REPORT												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188	
FORMAT 1 - WORK BREAKDOWN STRUCTURE																
1. Contractor		2. Contract				3. Program				4. Report Period						
a. Name Mission Support Alliance		a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/08/27)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations		b. To (2018/09/30)										
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes												
Item (1)	Current Period						Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)						
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
3001.01.04 - HAMMER	1,203	1,203	1,520	0	(317)	117,517	117,517	131,611	0	(14,094)	123,267	131,611	(8,344)			
3001.02.04 - Radiological Site Services	1,224	1,224	861	0	363	63,966	63,966	57,072	0	6,894	72,360	57,072	15,288			
3001.02.05 - WSCF Analytical Services	1,182	1,182	0	0	1,182	77,224	77,224	53,176	0	24,048	85,486	53,176	32,310			
3001.03.02 - Information Systems	339	339	248	0	92	6,541	6,541	6,680	0	(139)	8,144	8,283	(139)			
3001.03.04 - Content & Records Management	103	103	60	0	43	2,228	2,228	2,072	0	156	2,776	2,601	175			
3001.03.06 - Information Support Services	0	0	0	0	0	4,043	4,043	4,043	0	(0)	4,043	4,043	(0)			
3001.03.07 - Information Technology Services	3,944	3,944	2,884	0	1,059	71,503	71,503	73,074	0	(1,571)	91,038	73,074	17,965			
3001.04.05 - Facility Services	985	985	966	0	19	65,549	65,549	73,074	0	(8,260)	70,209	78,469	(8,260)			
3001.04.06 - Transportation	233	233	562	0	(329)	37,118	37,118	46,698	0	(9,579)	38,389	47,891	(9,501)			
3001.04.07 - Fleet Services	1,037	1,037	2,575	0	(1,538)	113,882	113,882	132,176	0	(18,294)	119,258	132,176	(12,918)			
3001.04.08 - Crane and Rigging	1,480	1,480	1,085	0	395	106,119	106,119	111,607	0	(5,488)	112,909	111,607	1,302			
3001.04.10 - Technical Services	10	10	319	0	(309)	1,139	1,139	6,433	0	(5,294)	1,177	6,433	(5,256)			
3001.04.13 - Work Management	0	0	22	0	(22)	2,676	2,676	3,767	0	(1,091)	2,676	3,767	(1,091)			
3001.04.14 - Land and Facilities Management	850	850	901	0	(52)	59,541	59,541	63,733	0	(4,192)	64,449	63,733	716			
3001.04.15 - Mail & Courier	32	32	20	0	12	1,519	1,519	1,503	0	16	1,667	1,503	164			
3001.06.01 - Business Operations	1,308	1,308	1,312	0	(5)	100,560	100,560	102,570	0	(2,010)	106,813	102,570	4,243			
3001.06.02 - Human Resources	241	241	337	0	(96)	24,085	24,085	27,950	0	(3,865)	25,274	27,950	(2,676)			
3001.06.03 - Safety, Health & Quality	309	309	262	0	47	13,673	13,673	13,772	0	(99)	15,025	13,772	1,253			
3001.06.04 - Miscellaneous Support	117	117	206	0	(89)	12,799	12,799	15,769	0	(2,969)	13,406	15,769	(2,363)			
3001.06.05 - Presidents Office (G&A nonPMB)	392	392	360	0	31	25,562	25,562	24,823	0	739	28,005	24,823	3,182			
3001.06.06 - Strategy	42	42	24	0	18	2,945	2,945	2,835	0	110	3,132	2,835	297			
3001.A1.01 - Transfer - CHPRC	8,132	8,132	6,215	0	1,917	639,665	639,665	641,441	0	(1,775)	685,906	687,681	(1,775)			
3001.A1.02 - Transfer - WRPS	1,602	1,602	4,415	0	(2,813)	202,221	202,221	281,815	0	(79,594)	211,493	291,087	(79,594)			
3001.A1.03 - Transfers - FH Closeout	1	1	0	0	1	207	207	228	0	(21)	209	231	(21)			
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	13	13	13	0	0	13	13	0			
3001.A2.01 - Non Transfer - BNI	0	0	18	0	(18)	2,800	2,800	3,185	0	(385)	2,800	3,185	(385)			
3001.A2.02 - Non Transfer - AMH	16	16	0	0	16	1,243	1,243	954	0	289	1,340	1,051	289			
3001.A2.03 - Non Transfer - ATL	18	18	0	0	18	1,080	1,080	702	0	377	1,204	827	377			
3001.A2.04 - Non-Transfer - WCH	354	354	0	0	354	48,230	48,230	41,726	0	6,504	50,589	44,085	6,504			
3001.A2.05 - Non-Transfers - HPM	0	0	39	0	(39)	1,549	1,549	2,757	0	(1,208)	1,549	2,757	(1,208)			
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	1	1	1	0	0	1	1	0			
3001.A2.07 - Non-Transfers-WAI	0	0	21	0	(21)	273	273	891	0	(618)	273	891	(618)			
3001.A4.01 - Request for Services	498	498	867	0	(369)	101,697	101,697	109,563	0	(7,866)	104,476	110,989	(6,514)			
3001.A4.02 - HAMMER RFSS	3	3	233	0	(230)	26,274	26,274	32,821	0	(6,548)	26,297	32,845	(6,548)			
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,553	1,553	1,550	0	3	1,554	1,551	3			
3001.A4.04 - PNNL RFSS	19	19	88	0	(68)	10,118	10,118	12,107	0	(1,988)	10,246	12,234	(1,988)			
3001.A5.01 - RL PD	130	130	42	0	88	6,302	6,302	6,249	0	53	6,773	6,249	524			
3001.A5.02 - ORP PD	0	0	75	0	(75)	6,463	6,463	7,875	0	(1,411)	6,463	7,875	(1,411)			



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 (2018/08/27)									
b. Location (Address and Zip Code)		b. Number			b. Phase				b. To (2018/09/30)									
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE													
Item (1)	Current Period						Cumulative to Date						At Completion					
	Budgeted Cost			Actual Cost			Budgeted Cost			Actual Cost			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	57	57	285	0	(228)	3,690	3,690	11,185	0	(7,495)	4,039	11,185	(7,146)					
3001.A5.04 - ORP Project Funded	0	0	134	0	(134)	1,445	1,445	4,551	0	(3,106)	1,445	4,551	(3,106)					
3001.A6.01 - Portfolio PMTOs	40	40	30	0	10	805	805	752	0	53	805	752	53					
3001.A7.01 - G&A Liquidations	(2,458)	(2,458)	(906)	0	(1,552)	(182,313)	(182,313)	(194,964)	0	12,651	(194,540)	(194,964)	424					
3001.A7.02 - DLA Liquidations	(1,692)	(1,692)	(1,984)	0	292	(111,640)	(111,640)	(128,579)	0	16,939	(119,439)	(136,337)	16,898					
3001.A7.03 - Variable Pools Revenue	(10,958)	(10,958)	(9,339)	0	(1,618)	(617,414)	(617,414)	(631,018)	0	13,604	(676,634)	(631,018)	(45,616)					
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	56	56	0	0	56	75	0	75					
3001.B1.02 - UBS Other MSC - HAMMER M&O	13	13	0	0	13	258	258	0	0	258	347	0	347					
3001.B1.03 - Assessment for Other Provided Services	131	131	0	0	131	2,672	2,672	0	0	2,672	3,553	0	3,553					
3001.B1.04 - Assessment for PRC Services to MSC	72	72	0	0	72	1,468	1,468	0	0	1,468	1,966	0	1,966					
3001.B1.07 - Request for Services	1	1	0	0	1	19	19	0	0	19	30	0	30					
a2. WORK BREAKDOWN STRUCTURE ELEMENT																		
b2. COST OF MONEY																		
c2. GENERAL AND ADMINISTRATIVE																		
d2. UNDISTRIBUTED BUDGET													0					
e2. SUBTOTAL (Non - Performance Measurement Baseline)	11,013	11,013	14,757	0	(3,743)	1,058,921	1,058,921	1,160,975	0	(102,055)	1,122,334	1,220,875	(98,541)					
f. MANAGEMENT RESERVE											4,551	4,551	0					
g. TOTAL	57,221	55,420	44,647	(1,801)	10,773	3,318,716	3,318,041	3,467,081	(676)	(149,040)	3,564,720	3,720,450	(155,730)					
9. RECONCILIATION TO CONTRACT BUDGET BASE																		
a. VARIANCE ADJUSTMENT																		
b. TOTAL CONTRACT VARIANCE																		



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT													FORM APPROVED		
FORMAT 3 - BASELINE													OMB No. 0704-0188		
DOLLARS IN Thousands															
1. Contractor			2. Contract				3. Program				4. Report Period				
a. Name Mission Support Alliance			a. Name Mission Support Contract				a. Name Mission Support Contract				a. From (2018/08/27)				
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728		b. Phase Operations				b. To (2018/09/30)						
c. TYPE CPAF			d. Share Ratio		c. EVMS ACCEPTANCE No <input type="checkbox"/> X Yes										
5. CONTRACT DATA															
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$709,754		c. CURRENT NEGOTIATED COST (a+b) \$3,564,720		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$0		e. CONTRACT BUDGET BASE (C+D) \$3,564,720		f. TOTAL ALLOCATED BUDGET \$3,564,720		g. DIFFERENCE (E - F) \$0		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24		j. PLANNED COMPLETION DATE 2019/05/25				k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25				
6. PERFORMANCE DATA															
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)											UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month												
			Oct FY19 (4)	Nov FY19 (5)	Dec FY19 (6)	Jan FY19 (7)	Feb FY19 (8)	Mar FY19 (9)	Apr FY19 (10)	May FY19 (11)			Remaining FY19 (14)		
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	2,213,587	26,077	13,102	21,766	18,465	15,038	18,956	23,233	18,070	69,434	0	0	0	2,889	2,440,618
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	46,209	(26,077)	927	1,590	1,288	986	1,217	1,287	1,224	(31,433)	0	0	0	0	(2,782)
c. PERFORMANCE MEASUREMENT BASELINE (End of Period)	2,259,796		14,029	23,357	19,753	16,024	20,173	24,519	19,294	38,001	0	0	-	2,889	2,437,835



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

DOLLARS IN Thousands													FORM APPROVED OMB No. 0704-0188				
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2018/08/27)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2018/09/30)								
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes												
6. PERFORMANCE DATA																	
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)														
			Six Month Forecast By Month												Remaining FY19 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Oct FY19 (4)	Nov FY19 (5)	Dec FY19 (6)	Jan FY19 (7)	Feb FY19 (8)	Mar FY19 (9)	Apr FY19 (10)	May FY19 (11)	(12)	(13)					
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,047,907	9,036	5,374	8,922	7,308	6,306	7,924	9,583	7,858	9,333	0	0	0	0	1,119,551		
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,013	(9,036)	75	114	93	81	101	122	100	119	0	0	0	0	2,783		
c2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,058,921		5,449	9,036	7,401	6,387	8,025	9,706	7,959	9,452	0	0	0	0	1,122,334		
7. MANAGEMENT RESERVE															4,551		
8. TOTAL	3,318,716	0	19,478	32,392	27,154	22,411	28,198	34,225	27,253	47,453	0	0	0	2,889	3,564,720		



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

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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

Explanation of Variance /Description of Problem:

Current Month Cost Variance (CV):

3001.01.01 Safeguards and Security – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

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.

3001.01.03 Emergency Management – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.02.02 Environmental Integration – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.03.01 IM Project Planning & Controls – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.03.02 Information Systems – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.03.03 Infrastructure/Cyber Security – Unfavorable CM CV is Hanford Site is primarily due to the approved funding and IIP scope being divergent from the baseline. In particular, the baseline budget does not include Unclassified Cyber Security.

3001.03.04 Content & Records Management – Unfavorable CM CV is because the budget for software licensing was level loaded, but the majority of the renewals occurred in September.

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



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

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

3001.04.11 Energy Management – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.).

3001.04.14 Land and Facilities Management – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.04.18 Maintenance Management Program Implementation – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.06.01 Business Operations – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.06.03 Safety, Health & Quality – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.06.04 Miscellaneous Support – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.07.01 Portfolio Management – Favorable CM CV is primarily due to the year-end variance distribution of the various pools (labor, benefits, General and Administrative, etc.)

3001.08.06 Reliability Projects Studies & Estimates – Favorable CM CV is primarily due to level loading BCRs in April and June rather than point adjusting work performed in previous months.

3001.08.07 Reliability Project Spare Parts Inventory – Favorable CM CV is primarily due to deferring inventory/spares purchases as a long FY 2018 continuing resolution pushed new construction starts into FY 2019.

3001.08.08 Network & Telecommunications System – Favorable CM CV is primarily due to a current month point adjustment for implementation of BCR VMSA-18-016 – Move Reliability Project Budget from Out Year Planning Package to 1 Spares, 2 CENRTC and 10



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Project Accounts for FY 2009 – FY 2011 True-ups and through FY 2018 for Spares. This BCR trued up projects that began prior to the start of the MSA Contract. These projects incurred costs without any corresponding budget, and were excluded from the FY 2009-FY 2016 cost variance proposals.

3001.08.09 Capital Equipment Not Related to Construction – Favorable CM CV is primarily due to a current month point adjustment for implementation of BCR VMSEA-18-016 – Move Reliability Project Budget from Out Year Planning Package to 1 Spares, 2 CENRTC and 10 Project Accounts for FY 2009 – FY 2011 True-ups and through FY 2018 for Spares. This BCR trued up projects that began prior to the start of the MSA Contract. These projects incurred costs without any corresponding budget, and were excluded from the FY 2009-FY 2016 cost variance proposals.

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

3001.A1 – 3001.B1 Non-PMB – Unfavorable CM CV is primarily the result of 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 unfavorable CM CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.08.01 Water System – Unfavorable CM SV is due to L-894, *Raw Water Cross Connect Isolation 200 E/W*, pipe procurement, and delivery completing early so earned value had been taken in a prior month. The L-357, *Replace 12-inch Potable Water Line to 222-S Lab*, was unrecoverable in FY18 because of delays in approving the WAC Project Report pushed award of construction subcontract and subsequent construction activities.

3001.08.02 Sewer System – Favorable CM SV is because of L-854, *200E Sewer Consolidation*, completing potholing activities on Phases 5 and 6 and lift station work on Phase 5 that were planned in a prior period. Additionally, Phase 4 lift station work was performed ahead of schedule.



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

3001.08.03 Electrical System – Unfavorable CM SV is because L-789, *Prioritize T&D Sys Wood PP Test and Replace*, had early receipt of Government Furnished Equipment, so earned value had been taken in a prior month.

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

Corrective Action – Current Month Schedule Variance: None.

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

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

Labor and Pension costs: After the original submittal of the forward pricing rates (FPR), it was determined that MSA had incorrectly factored the cost of the Hanford Site Pension Plan (HSPP) and the Hanford Employee Welfare Trust (HEWT) into the labor rates. This was disclosed to MSA in the Source Selection Evaluations Board’s (SEB) Debrief of the Mission Support Contract (MSC) in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2016 that increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. Contract Modification 709 for the FY 2017 Pension Proposal was approved and implemented in June 2018. The 2017 Labor Adder Proposal will be submitted as part of the FY 2017 Cost Variance Proposal planned for submittal in November 2018. The FY 2017 request for equitable adjustment (REA) is being finalized for an October 2018 submittal. The FY 2018 variances associated with labor and pension have grown throughout the FY.

3001.01.01 Safeguards and Security – Unfavorable CTD CV is primarily due to differences in the baseline budgeting and FY IIP authorizations. For example, Safeguards and Security included a baseline planning assumption that a graded security policy could be implemented at a reduced cost and the bid assumption that Spent Nuclear Material (SNM) would be shipped off the Hanford site by year three. These assumptions did not materialize. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV.E” had a fixed price contract that was awarded/completed



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.01.02 Fire & Emergency Response – Unfavorable CTD CV is primarily due to a budgeting omission for platoon shift hours in the Hanford Fire Department, as well as the bid assumption that multiple fire stations would have been closed. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are needed at this time to reduce the overall CV.</p> <p>3001.01.04 HAMMER – Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved FY IIP/funding. No other potential contributing performance issues were identified.</p> <p>3001.03.02 Information Systems – Favorable CTD CV is due to continued savings from self-performance of Software Engineering Services.</p> <p>3001.04.03/04 Electrical/Water and Sewer Services – Unfavorable CTD CV is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements than were included in the baseline have been authorized through the FY IIP/funding process. These changes have resulted in increased costs for infrastructure repairs, compliance issues, and maintenance activities. In addition, an Enhanced Maintenance Program was established to better predict future system failures and predictive maintenance is replacing the preventative maintenance method. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p> <p>3001.04.10 Technical Services – Unfavorable CTD CV is due to multiple differences in the baseline budgeting and FY IIP authorizations. Under Sanitary Waste Management and Disposal, the Solid Waste Landfill (SWL) cap was not in the original baseline assumptions but was completed in the latter half of September. Laundry Services incurred increased Radiation Control scans for laundry contamination. Traffic Management shipments have been greater than the baseline assumptions. The Program Management Account for Site Services has greatly expanded from the baseline assumption. Since FY IIP/funding authorizations adjust for these differences, no mitigating actions are in place at this time to reduce the overall CV</p> <p>3001.06.01 Business Operations – Favorable CTD CV is primarily due to credits associated with affiliate fee on information technology (IT) scope and training on overtime pending final resolution.</p> <p>3001.06.03 Safety, Health and Quality – Unfavorable CTD CV is primarily due to the IIP scope and approved funding increases in Radiation Protection, Worker Safety & Health and Beryllium accounts. Since FY IIP/funding authorizations adjust for these differences, no mitigations are planned at this time.</p>				



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio NO X YES	
5. Evaluation			

3001.08.01 Water System – Favorable CTD CV is due to project L-840, *24in Line Replacement from 2901Y to 200W*, savings on construction subcontracts due to the contractor's expertise in this type of construction and encountering significantly less difficult site conditions. Project L-419, *Line Renovation/Replacement from 2901U to 200E*, had a fixed price contract that was awarded/completed at a lower cost than budgeted. Projects L-399, *T-Plant Potable & Raw Water Line Rest*, L-525, *24-inch Line Replacement from 2901Y to 200W*, and L-311, *Refurbish 200W Raw Water Reservoir*, also contributed to this favorable variance.

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

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

Corrective Action - Cumulative Cost Variance:
For FY 2009 – FY 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. Contract Modification 709 for the FY17 Pension cost proposal was approved and implemented in June 2018. The 2017 Labor Adder Proposal will be included with the FY 2017 Cost Variance Proposal planned for submittal in November 2018. The FY 2017 REA is being finalized for an October 2018 submittal. For FY 2018 and FY 2019, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. Until then, the divergent data will continue. Note: the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.

Cumulative Schedule Variance:

3001.08.02 Sewer System – Unfavorable CTD SV on project L-854, *200E Sewer Consolidations*, is due to delays in major procurement of the lift station components/ pumps/structures and rescheduling of potholing for Phases 5 and 6 to accommodate the operation schedule of other Hanford contractors.

L-853, *200E Sewer Flow Equalization Facility*, SV is due to bird nest issues delaying completion of construction closeout activities, as well as the re-planning of Phase 6 to accommodate construction activities associated with another reliability 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 (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				
<p>3001.08.03 Electrical System – Unfavorable CTD SV is driven by L-801, <i>Upgrade SCADA</i>, because contracts required additional justification prior to awarding the modified contract statement of work resulting in a one-month schedule slip. L-791, <i>RFL Transfer Trip Upgrades</i>, A6 substation work slipped due to OHC interface issues that are currently being resolved. In addition, A8 substation work was started early to partially offset the A6 delay.</p> <p>Impacts – Cumulative Schedule Variance: Impacts to Reliability Projects are minimal because each is an independent stand-alone project.</p> <p>Corrective Action – Cumulative Schedule Variance: No corrective action is required because each project is stand-alone.</p> <p>Variance at Complete:</p> <p>During October of 2011, MSA completed re-aligning the baseline to the negotiated contract, and using the approved change control process, implemented the re-aligned baseline data. RL provided approval of the baseline data for reporting progress and provided an approved and funded priority list of items for MSA work scope. The VAC is primarily due to the RL approved funding and priority list scope being divergent from the baseline for FY2017 and FY 2018.</p> <p>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 and FY 2017 pension cost which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end.</p> <p>In September 2018, the impacts from the fiscal year 2017-2019 workers compensation rate changes were implemented as a MSA BCR (VMSA-18-0015) utilizing 2019 Reliability Project budget.</p> <p>Impacts – At Complete Variance:</p> <p>The VAC is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2017 – FY 2018. Because the work scope is primarily level of effort, the VAC is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon RL approved funding and priority list scope.</p>				



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract		a. Name Mission Support Contract	a. From (2018/08/27)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Corrective Action – At Complete Variance:

For FY 2009 – FY 2016, MSA has incorporated negotiated contract variance proposals into the contract baseline. The FY 2017 REA for increases in the 3001.A1 Transfer WBS elements will be submitted in October 2018. The FY 2017 Cost Variance Proposals are anticipated for November 2018. For FY 2018 and FY 2019, MSA will continue to monitor the delta values between the contract baseline and RL funding values to determine if change proposals are warranted. MSA is currently anticipating that an REA and cost variance proposal will be submitted for FY2018. Note: the FY 2009 through FY 2016 proposals excluded WBS 3001.08, Infrastructure Reliability Projects.

Negotiated Contract Changes:

The Negotiated Contract Cost for September 2018 remained the same at \$3,564.7M.

Changes in Estimated Cost of Authorized Unpriced Work:

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

Changes in Estimated Price:

The Estimated Price of \$3,931.1M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,720.5M and fee of \$210.7M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to the American Recovery and Reinvestment Act of 2009 (ARRA) support activities to site contractors, and other DOE-authorized activities beyond the original contract assumptions. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2009 thru FY 2012 in January 2015. BCRs were implemented for the Cost Variance Contract Modifications received for FY 2013 - FY 2016 in March 2018 that increased the negotiated contract costs. Since the FY 2017 funding was higher than the Contract Budget Base by more than the 10% threshold from Section B.5 of the MSA contract, the FY 2017 REA for increases in the 3001.A1 Transfer WBS elements will be submitted in October 2018. The FY 2017 Cost Variance Proposals are anticipated for November 2018 submittal. Since FY 2018 funding is higher than the Contract Budget Base, it is also expected that both a REA and cost variance proposal will be submitted for FY 2018.

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

During this reporting period, the Estimate at Completion (EAC) decreased by (\$26.1M) from \$3,746.6M to \$3,720.5M. The decrease was primarily due to Reliability Projects out year planning budget and forecast being re-distributed into the baseline to offset the Workers Compensation Rate changes impacts.



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

1. Contractor	2. Contract		3. Program	4. Report Period
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b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2018/09/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

Changes in Undistributed Budget:

The Undistributed Budget for this reporting period remained at \$2.9M.

Changes in Management Reserve:

The Management Reserve (MR) for this reporting period remained at \$4.5M. During this reporting period, \$23.3M was transferred from the Reliability Project out-year planning packages WBS elements to MR, and distributed into the baseline to offset the impacts of the increase in the Workers Compensation insurance rates.

Differences in the Performance Measurement Baseline:

This reporting period the Performance Measurement Baseline decreased by \$2.8M from \$2,440.6M to \$2,437.8M. The decrease was primarily due to implementation BCR, VMSA-18-015 Move FY 2019 Reliability Project Planning Package Budget to MR then Distribute to the Baseline for the FY 2017 through May 2019 Workers' Compensation Rate Change.

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

- VMSA-18-016 – Move Reliability Project Budget from Out Year Planning Package to 1 Spares, 2 CENRTC and 10 Project Accounts for FY 2009 – FY 2011 True-ups and through FY 2018 for Spares
- VRL0201RP-18-001 Rev 1 – Change Title and Add Scope to 3001.08.06.04.03 and Move Budget from Reliability Project Out Year Planning
- VRL0201RP-18-002 Rev 1 – Add Scope to 3001.08.06.03.27 and Move Budget from Reliability Project Out Year Planning
- VRL0201RP-18-005 Rev 1 – Create One Level 5 WBS for L-897 Definitive Design, & Move Budget from FY 2018 L-897 Planning Package and Reliability Project Out Year Planning
- VRL0201RP-18-011 Rev 2 – Move Budget from Reliability Project Out Year Planning Package to L-854, 200E Sewer Consolidations for Additional Design Scope
- VRL0201RP-18-017 – Create One Level 4 and Six Level 5 WBSs for L-781 and Move Budget for Conceptual and Definitive Designs from FY 2019 Reliability Project Out Year Planning



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

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	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	
5. Evaluation				

- VRL0201RP-18-018 – Create One Level 4 and Six Level 5 WBSs for L-826 and Move Budget for Conceptual and Definitive Design from FY 2019 Reliability Project Out Year Planning
- VRL0201RP-18-021 Rev 1 – Administrative BCR – Revise L-796 Schedule to Incorporate Reprioritization of Roofs Being Replaced
- VRL0201RP-18-027 – Create One Level 4 and Four Level 5 WBSs for L-720 and Move Budget for Conceptual and Definitive Design from Reliability Project Out Year Planning
- VRL0201RP-18-029 – Move FY 2019 L-789 Definitive Design and Construction Budget to Out Year Planning Package as Project on Hold in FY 2019 Due to No FY 2019 Funding

Differences in the Non - Performance Measurement Baseline:

This reporting period the non - Performance Measurement Baseline increased by \$2.8M from \$1,119.5M to 1,122.3M. The increase was primarily due to implementation of BCR, VMSA-18-015 Move FY 2019 Reliability Project Planning Package Budget to MR then Distribute to the Baseline for the FY 2017 through May 2019 Workers' Compensation Rate Change.

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

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

7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

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

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

Fiscal Year 2018 to Date – September 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$2,256.7	\$2,256.7	\$2,692.8	\$(436.1)	\$(2,692.8)
Content & Records Management DLA (3001.03.01.04)	\$811.7	\$811.7	\$772.0	\$39.7	\$(772.0)
Transportation DLA (3001.04.06.02)	\$15,311.5	\$15,311.5	\$6,303.9	\$9,007.6	\$(6,303.9)
Maintenance DLA (3001.04.05.02)	\$12,170.3	\$12,170.3	\$10,269.0	\$1,901.3	\$(10,269.0)
Janitorial Services DLA (3001.04.05.03)	\$(657.3)	\$(657.3)	\$1,302.9	\$(1,960.2)	\$(1,302.9)
Total Direct Labor Adder	\$29,892.9	\$29,892.9	\$21,340.6	\$8,552.3	\$(21,340.6)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

FYTD = Fiscal Year to Date

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.



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

Fiscal Year 2018 to Date – September 2018					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$7,578.0	\$7,578.0	\$16,985.8	\$(9,407.8)	\$(16,985.8)
HRIP (3001.02.04.02)	\$(2,366.5)	\$(2,366.5)	\$4,287.4	\$(6,653.9)	\$(4,287.4)
Dosimetry (3001.02.04.03)	\$(319.4)	\$(319.4)	\$5,289.4	\$(5,608.8)	\$(5,289.4)
Information Technology Services (3001.03.07.01)	\$31,313.7	\$31,313.7	\$31,522.5	\$(208.8)	\$(31,522.5)
Work Management (3001.04.13.01)	\$2,080.9	\$2,080.9	\$537.6	\$1,543.3	\$(537.6)
Courier Services (3001.04.15.02)	\$249.0	\$249.0	\$228.0	\$21.0	\$(228.0)
Occupancy (3001.04.14.06)	\$5,554.9	\$5,554.9	\$9,555.5	\$(4,000.6)	\$(9,555.5)
Crane & Rigging (3001.04.08.02)	\$14,707.1	\$14,707.1	\$12,979.6	\$1,727.5	\$(12,979.6)
Guzzler Trucks (3001.04.06.03)	\$161.4	\$161.4	\$-	\$161.4	\$-
Fleet (3001.04.07.02)	\$23,002.9	\$23,002.9	\$17,888.3	\$5,114.6	\$(17,888.3)
Total UBS	\$81,962.0	\$81,962.0	\$99,274.1	\$(17,312.1)	\$(99,274.1)
Total DLA / UBS	\$111,854.9	\$111,854.9	\$120,614.7	\$(8,759.8)	\$(120,614.7)

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.

FYTD = Fiscal Year to Date

FYTD Variance – (\$8.8M) The Maintenance Services and Motor Carrier DLA both received a large cost BCWS point adjustment, due to the March 2018 implementation of the FY 2013-2016 Cost Variance proposal impact to the budget baseline, which has led to the positive FYTD cost variance in the DLA. Within the UBS accounts, HRIP and Dosimetry's entirety of their respective positive variances are a result of the FY 2013-2016 point-adjustment credits received to the baseline. The Training and Occupancy overruns/negative variances are a combination of the impact of both the Cost Variance proposal point adjustment, as well as an overall increase in their services well beyond the initial contract baseline assumptions. The resultant net effect of all of the UBS/DLA accounts is a (\$8.8M) overrun.



8.0 RELIABILITY PROJECT STATUS

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

Table 8-1. Current Active Reliability Projects Summary

Projects to be Completed (\$000's)																
Work Scope Description (Reliability Projects)	Contract to Date - Performance								Project Lifecycle				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	SPI	CPI	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete		
L-850, Replace 200W 1.1M-gal PW Tank	728.5	375.4	330.4	(353.1)	45.0	0.5	1.1	778.1	470.7	307.4	48.3%	11/5/18	2/28/19	R	G	
L-849, Replace 200E 1.1M-gal PW Tank	717.7	364.6	319.3	(353.1)	45.3	0.5	1.1	767.3	615.4	151.9	47.5%	11/5/18	2/28/19	R	G	
L-894, Raw Water Cross Connection Isolation 200E/W	3,406.8	5,033.7	4,225.8	1,626.9	807.9	1.5	1.2	7,669.1	5,851.6	1,817.5	65.6%	5/23/19	6/24/19	R	G	
L-895, Fire Protection Infrastructure for Plateau Raw Water	1,047.9	1,037.7	953.4	(10.2)	84.3	1.0	1.1	3,570.6	3,882.8	(312.2)	29.1%	3/21/19	4/15/19	Y	R	
L-357, Replace 12" Potable Water Line to 222-S Lab	1,222.0	338.8	236.8	(883.3)	102.0	0.3	1.4	1,654.4	1,169.3	485.1	20.5%	1/3/19	3/25/19	R	G	
L-897, Central Plateau Water Treatment Facility	733.3	730.4	393.7	(2.9)	336.7	1.0	1.9	1,901.3	1,559.8	341.5	38.4%	5/23/19	5/23/19	G	G	
L-853, 200E Sewer Flow Equalization Facility	5,662.6	5,566.8	5,096.7	(95.8)	470.1	1.0	1.1	5,713.2	5,306.9	406.3	97.4%	1/28/19	1/28/19	G	G	
L-854, 200E Sewer Consolidations	4,576.0	4,291.3	3,723.6	(284.7)	567.7	0.9	1.2	5,641.0	4,729.2	911.8	76.1%	1/8/19	1/29/19	Y	G	
L-789, Prioritize T&D Sys Wood PP Test & Replace	2,202.3	2,194.7	2,114.7	(7.5)	80.0	1.0	1.0	2,202.3	2,116.1	86.2	99.7%	9/27/18	11/15/18	R	G	
L-815, Upgrade Transmission/Distrib Access Rds	1,517.4	1,491.3	963.0	(26.1)	528.4	1.0	1.5	1,517.4	963.0	554.5	98.3%	9/27/18	10/18/18	Y	G	
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	1,180.1	1,180.1	912.2	0.0	267.8	1.0	1.3	1,211.4	1,018.7	192.7	97.4%	5/23/19	6/14/19	Y	G	
L-801, Upgrade SCADA	47.1	17.3	8.6	(29.8)	8.7	0.4	2.0	726.4	718.8	7.5	2.4%	12/20/18	12/20/18	G	G	
L-791, RFL Transfer Trip Upgrades	128.7	101.8	75.7	(26.9)	26.1	0.8	1.3	602.1	550.0	52.1	16.9%	3/29/19	3/29/19	G	G	
L-888, 400 Area Fire Station	410.2	237.3	166.1	(172.9)	71.2	0.6	1.4	1,031.0	976.6	54.4	23.0%	4/18/19	6/19/19	R	G	
S-245, Live Fire Shoot House	3,648.3	3,626.1	3,716.4	(22.2)	(90.3)	1.0	1.0	3,653.2	3,800.1	(146.9)	99.3%	10/10/18	10/17/18	Y	Y	
L-796, Key Facilities Roof Replacements	67.1	13.1	32.5	(53.9)	(19.4)	0.2	0.4	262.6	276.8	(14.2)	5.0%	1/30/19	1/30/19	G	G	
L-906, HFD Station 92 Expansion	0.2	0.2	1.6	0.0	(1.4)	1.0	0.1	149.5	173.9	(24.4)	0.2%	4/10/19	4/10/19	G	G	
ET51, HLAN Network Upgrade - Phase 2A	3,307.7	3,333.8	3,336.8	26.1	(2.9)	1.0	1.0	3,666.8	3,658.8	8.0	90.9%	1/31/19	1/31/19	G	G	
L-905, FARS & RFARS Replacement & Upgrade	51.3	45.2	29.6	(6.1)	15.6	0.9	1.5	210.0	187.2	22.7	21.5%	4/10/19	5/7/19	Y	G	
Total	30,655.3	29,979.8	26,636.8	(675.5)	3,343.0	1.0	1.1	42,927.5	38,025.8	4,901.8						

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



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed the design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. There is no current impact to the construction schedule because there is no funding for construction in FY 2019.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Unfavorable SV is due to additional analysis of fire water demands on the Central Plateau, which delayed design progress. Currently, action is being taken to expedite design activities to recover schedule as shown in the critical path analysis. The SV is partially recoverable during current baselined design activities. There is no current impact to the construction schedule because there is no funding for construction in FY 2019.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable SV is chiefly due to the procurement and delivery of the 30-inch pipe earlier than scheduled.
- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Unfavorable SV is due to delays in approving the Washington Administrative Code (WAC) Project Report, which delayed award of the construction subcontract and subsequent construction activities. The SV is unrecoverable in FY 2018.
- L-853, *200E Sewer Flow Equalization Facility*: Unfavorable SV is due to delayed completion of construction activities associated with the main lift station (MLS), and baseline construction closeout activities due to bird nest issues. Additionally, work scheduled on Phase 6 was re-planned to accommodate construction activities associated with another reliability project. The SV is unrecoverable in FY 2018.
- L-854, *200E Sewer Consolidations*: Unfavorable SV is due to the re-planning of pipe and structure installation(s) on Phases 5 and 6 to accommodate the operation schedules of other Hanford contractors (OHCs). The SV is unrecoverable in FY 2018.
- L-888, *400 Area Fire Station*: Unfavorable SV is because the strategy and number of additional activities in preparation of the conceptual design is more extensive than planned and have required more time to complete. A Baseline Change Request (BCR) will be processed to support replanning and accelerate new activities from the Architecture/Engineering (A/E) design schedule.



- *S-796, Key Facilities Roof Replacements:* Unfavorable SV is due to not performing construction work on Building MO257 as planned. The sub-tier contractor was not available to start work as quickly as MSA had planned. As a result, construction will be performed on three buildings consecutively starting at the beginning of FY 2019. The project is forecast to finish on schedule.

CTD Cost Variances (CV):

- *L-894, Raw Water Cross Connection Isolation 200E/W:* Favorable CV is due to the engineering study report costing less than planned, the conceptual design utilizing fewer resources than originally anticipated, realizing cost efficiencies through the design procurement method, and the recently awarded construction subcontract work to date being performed at lower than planned cost.
- *L-895, Fire Protection Infrastructure for Plateau Raw Water:* Favorable CV is primarily attributable to realized cost efficiencies associated with the design procurement method and various underruns in project support costs. New information indicates substantial A/E design costs of ~\$300K are yet to be received.
- *L-357, Replace 12" Potable Water Line to 222-S Lab:* Favorable CV is due to subcontractor design efficiencies in development of the 30% and 90% design. Efficiencies are associated with initial planning performed by the engineering project support team. These efficiencies included pre-conceptual line routing and clarifying operational requirements. Also, early communications and cooperation with OHCs by the integrated project team (IPT) addressing concern/design inputs avoided potential rework.
- *L-897, Central Plateau Water Treatment Facility:* Favorable CV is due to the conceptual design contract awarded for less than baseline value. The design subcontractor's experience, and its ability to self-perform all scope without sub-tier support, was a key factor in the contractor award.
- *L-853, 200E Sewer Flow Equalization Facility:* Favorable CV is due to efficiencies in project support and because the fixed price subcontract was awarded lower than the baseline value. The favorable CV is forecast to remain through the life of the project.
- *L-854, 200E Sewer Consolidations:* Favorable CV is due to efficiencies in project support, and because the fixed price subcontract was awarded for less than the budget value. The favorable CV is forecast to remain through the life of the project.



- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable CV is primarily due to the Test & Treat implementation contract that was issued at less than the planned value.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable CV is due to realized efficiencies because of the short-haul from the stockpile and needing less crushed rock than estimated on Phase 1 and Phase 2.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable CV is due to the subcontracted conceptual design completing with a significant favorable CV. However, the start of definitive design has been extended due to the Memorandum of Agreement (MOA), Environmental Assessment (EA), and Findings of No Significant Impact (FONSI) delays. A realignment BCR was processed in July to bring the schedule and forecast in line with the Bonneville Power Administration's (BPA's) definitive design schedule.
- L-888, *400 Area Fire Station*: Favorable CV is due to the difference between the budgeted amount for the 30% design development and the contractual amount for that task.
- S-245, *Live Fire Shoot House*: Unfavorable CV is primarily due to costs from the City of Richland to modify power to the Live Fire Shoot House site, training expenses, and additional value added labor hours for project support were not captured in the baseline.

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

- L-850, *Replace 200W 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value. Additional design elements identified at the 30% design review have increased the forecast design cost so the VAC has been reduced from the prior month.
- L-849, *Replace 200E 1.1M-gal PW Tank*: Favorable VAC is due to the engineering design subcontract being awarded lower than the budgeted value. Additional design elements identified at the 30% design review have increased the forecast design cost so the VAC has been reduced from the prior month.
- L-894, *Raw Water Cross Connection Isolation 200E/W*: Favorable VAC is due to the receipt of favorable award pricing for the firm fixed price construction subcontract, as well as existing underruns through the design phase.
- L-895, *Fire Protection Infrastructure for Plateau Raw Water*: Unfavorable VAC is because the variable frequency drive (VFD) quotes were higher than budgeted. In



addition, overruns in engineering support during the fire water demand/pump decision time period were previously offset positively by underruns in A/E support. New information is indicating substantial A/E design costs of ~\$300K are yet to be received. The future VAC may be reduced or increased depending on the outcome of actual costs for subcontracted A/E design activities.

- L-357, *Replace 12" Potable Water Line to 222-S Lab*: Favorable VAC is due to subcontractor efficiencies in early design development efforts, and forecasting a favorable construction subcontract award based on bids received.
- L-897, *Central Plateau Water Treatment Facility*: Favorable VAC is due to the contract award for procurement of conceptual design services being ~\$325K lower than the budget value.
- L-853, *200E Sewer Flow Equalization Facility*: Favorable VAC is due to forecasted construction phase efficiencies based on receiving a fixed price construction proposal and contract award.
- L-854, *200E Sewer Consolidation*: Favorable VAC is due to forecasted construction phase efficiencies based on receiving a fixed price construction proposal and contract award. The VAC does not include pending change orders from the construction subcontract, which are being analyzed by an independent cost analyst.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Favorable VAC is due to the contract value for the test and treat scope being lower than the budgeted value.
- L-815, *Upgrade Transmission/Distrib Access Rds*: Favorable VAC is due, in part, to those drivers noted for FYTD and cumulative positive cost variances. Additionally, less crushed rock was procured than was estimated.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: Favorable VAC is due to completing the conceptual design subcontract for significantly less than planned. In addition, due to the delay in design, work scope continues to extend beyond the May 2019 contract period.
- L-888, *400 Area Fire Station*: Favorable VAC is due to efficiencies in executing the design contract.
- L-245, *Live Fire Shoot House*: Unfavorable VAC is due to costs from the City of Richland to modify power to the Live Fire Shoot House site, training expenses, and additional labor hours for project support that were not captured in the baseline.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
ET-51	ET-51, HLAN Network Upgrade - Phase 2A	418	84	90.9%	05-Jun-17	31-Jan-19	05-Jun-17 A	31-Jan-19					
L-357	L-357, Replace 12" Potable Water Line to 222-S Lab	378	120	20.5%	03-Jul-17	03-Jan-19	29-Jun-17 A	25-Mar-19					
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	939	178	97.4%	31-Aug-15	23-May-19	31-Aug-15 A	14-Jun-19					
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	519	34	99.7%	06-Sep-16	27-Sep-18	06-Sep-16 A	15-Nov-18					
L-791	L-791, RFL Transfer Trip Upgrades	226	124	16.9%	07-May-18	29-Mar-19	07-May-18 A	29-Mar-19					
L-796	L-796, Key Facilities Roof Replacements	166	83	5%	04-Jun-18	30-Jan-19	29-May-18 A	30-Jan-19					
L-801	L-801, Upgrade SCADA	76	57	2.4%	04-Sep-18	20-Dec-18	04-Sep-18 A	20-Dec-18					
L-815	L-815, Upgrade Transmission/Distrib Access Rds	189	14	98.3%	02-Jan-18	27-Sep-18	27-Dec-17 A	18-Oct-18					
L-849	L-849, Replace 200E 1.1M-gal PW Tank	216	103	47.5%	02-Jan-18	05-Nov-18	02-Jan-18 A	28-Feb-19					
L-850	L-850, Replace 200W 1.1M-gal PW Tank	216	103	48.3%	02-Jan-18	05-Nov-18	02-Jan-18 A	28-Feb-19					
L-853	L-853, 200E Sewer Flow Equalization Facility	867	81	97.4%	17-Aug-15	28-Jan-19	17-Aug-15 A	28-Jan-19					
L-854	L-854, 200E Sewer Consolidations	853	82	76.1%	17-Aug-15	08-Jan-19	17-Aug-15 A	29-Jan-19					
L-888	L-888, 400 Area Fire Station	245	181	23%	30-Apr-18	18-Apr-19	30-Apr-18 A	19-Jun-19					
L-894	L-894, Raw Water Cross Connection Isolation 200EW	688	184	65.6%	29-Aug-16	23-May-19	29-Aug-16 A	24-Jun-19					
L-895	L-895, Fire Protection Infrastructure for Plateau Raw Water	555	135	29.1%	09-Jan-17	21-Mar-19	09-Jan-17 A	15-Apr-19					

MSC - Reliability Projects
Summary Schedule
Data Date: 28-Sep-18



Table 8 -2. Reliability Projects Schedule Cont.

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 2 of 2				
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	5	2016	2017	2018	2019
L-897	L-897, Central Plateau Water Treatment Facility	139	163	38.4%	29-Nov-17	23-May-19	29-Nov-17 A	23-May-19					
L-905	L-905, FARS & RFARS Replacement & Upgrade	171	151	21.5%	06-Aug-18	10-Apr-19	06-Aug-18 A	07-May-19					
L-906	L-906, HFD Station 92 Expansion	142	132	0.2%	17-Sep-18	10-Apr-19	17-Sep-18 A	10-Apr-19					
S-245	S-245, Live Fire Shoot House	266	13	99.3%	21-Sep-17	10-Oct-18	21-Sep-17 A	17-Oct-18					

 Remaining Work  Baseline	MSC - Reliability Projects Summary Schedule Data Date: 28-Sep-18	
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9.0 BASELINE CHANGE REQUEST LOG (BCR)

Baseline Change Request Log for September 2018.

Fifteen Baseline Change Requests (BCRs) were processed in September.

Eleven BCRs related to Reliability Projects:

- VMSA-18-015 – Move FY 2019 Reliability Project Planning Package Budget to Management Reserve then Distribute to the Baseline for the FY 2017 through May 2019 Workers' Compensation Rate Change
- VMSA-18-016 – Move Reliability Project Budget from Out Year Planning Package to 1 Spares, 2 CENRTC and 10 Project Accounts for FY 2009 – FY 2011 True-ups and through FY 2018 for Spares
- VRL0201RP-18-001 Rev 1 – Change Title and Add Scope to 3001.08.06.04.03 and Move Budget from Reliability Project Out Year Planning
- VRL0201RP-18-002 Rev 1 – Add Scope to 3001.08.06.03.27 and Move Budget from Reliability Project Out Year Planning
- VRL0201RP-18-005 Rev 1 – Create One Level 5 WBS for L-897 Definitive Design, & Move Budget from FY 2018 L-897 Planning Package and Reliability Project Out Year Planning
- VRL0201RP-18-011 Rev 2 – Move Budget from Reliability Project Out Year Planning Package to L-854, 200E Sewer Consolidations for Additional Design Scope
- VRL0201RP-18-017 – Create One Level 4 and Six Level 5 WBSs for L-781 and Move Budget for Conceptual and Definitive Designs from FY 2019 Reliability Project Out Year Planning
- VRL0201RP-18-018 – Create One Level 4 and Six Level 5 WBSs for L-826 and Move Budget for Conceptual and Definitive Design from FY 2019 Reliability Project Out Year Planning
- VRL0201RP-18-021 Rev 1 – Administrative BCR – Revise L-796 Schedule to Incorporate Reprioritization of Roofs Being Replaced
- VRL0201RP-18-027 – Create One Level 4 and Four Level 5 WBSs for L-720 and Move Budget for Conceptual and Definitive Design from Reliability Project Out Year Planning
- VRL0201RP-18-029 – Move FY 2019 L-789 Definitive Design and Construction Budget to Out Year Planning Package as Project on Hold in FY 2019 Due to No FY 2019 Funding



Four BCRs were Administrative in Nature:

- VMSA-18-003 Rev 11 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of September
- VMSA-18-008 – Administrative BCR – Mod 571 Incorporate MSC Section H Changes in the Technical Baseline
- VSWS -18-012 – Administrative BCR – Mods 513 and 652 Incorporate MSC Section H Changes in the Technical Baseline
- VG&A -18-003 – Combine 3 Existing G&A Level 5 WBSs Under 1 Existing WBS for Supply Chain Beginning in FY 2019

Table 9-1. Consolidated Baseline Change Log

Consolidated Baseline Change Log											
\$ in thousands											
						POST CONTRACT BUDGET					
PBS / Other	Reporting Baseline	Contract PMB	Contract PMB Mgmt Reserve	Contract Performance Budget (CPB)	Cum Contract Period	FY18 Budget	FY18 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Aug 2018	1,230,506		1,230,506	1,230,506	291,930		1,207,223		2,437,728	2,437,728
VMSA-18-003 Rev 11						0		0		0	2,437,728
VMSA-18-008						0		0		0	2,437,728
VMSA-18-015						13,860		(2,783)		(2,783)	2,434,945
VMSA-18-016						7,314		0		0	2,434,945
VRL0201RP-18-001 Rev 1						0		0		0	2,434,945
VRL0201RP-18-002 Rev 1						0		0		0	2,434,945
VRL0201RP-18-005 Rev 1						(1,042)		0		0	2,434,945
VRL0201RP-18-011 Rev 2						0		0		0	2,434,945
VRL0201RP-18-017						0		0		0	2,434,945
VRL0201RP-18-018						0		0		0	2,434,945
VRL0201RP-18-021 Rev 1						0		0		0	2,434,945
VRL0201RP-18-027						0		0		0	2,434,945
VRL0201RP-18-029						0		0		0	2,434,945
VSWS-18-012						0		0		0	2,434,945
	Sep 2018	1,230,506		1,230,506	1,230,506	312,062		1,204,440		2,434,945	
Prior Non-PMB Total	Aug 2018	604,007		604,007		134,945		515,544		1,119,552	1,119,552
VMSA-18-003 Rev 11						0		0		0	1,119,552
VMSA-18-015						1,977		2,783		2,783	1,122,335
Revised Non-PMB Total	Sep 2018	604,007		604,007		136,922		518,327		1,122,335	
Total Contract Performance Baseline	Sep 2018	1,834,513		1,834,513	1,834,513	448,984		1,722,767		3,557,280	
Management Reserve	Aug 2018		0	0			4,551		4,551	4,551	4,551
Revised Management Reserve	Sep 2018		0	0			4,551		4,551	4,551	
Total Contract Budget Base	Sep 2018			1,834,513				1,727,318		3,561,831	
Prior Fee Total	Aug 2018	109,961		109,961		22,339		100,736		210,696	210,696
Revised Fee Total	Sep 2018	109,961		109,961		22,339		100,736		210,696	
Change Log Total	Sep 2018			1,944,473				1,828,054		3,772,528	



10.0 RISK MANAGEMENT

September 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 July data. The following items were approved:
 - Five new Mission Risks and associated Risk Handling Plans (RHP): four related to Public Works (PW), and one related to Emergency Services (ES).
 - Three closed Mission Risks related to Site Services & Interface Management (SS&IM).
 - Eight new Reliability Project risks: Seven for Project L-720, *Outdoor Lighting Reconfiguration and Replacement*; and one for the Project L-905, *Fire Alarm Report System (FARS) and Radio Fire Alarm Reporter (RFARS) Replacement and Upgrade*.
 - Seven significantly re-characterized Reliability Project risks: two related to Project L-853, *200E Sewer Flow Equalization Facility (DFLAW High Priority)*; one related to Project S-245, *Live Fire Shoot House*; three related to Project L-791, *RFL Transfer Trip Upgrades*; and one related to L-905.
 - Nine closed Reliability Project risks: two related to Project L-853, three related to Project S-245, and four related to Project L-791.
- Risk Reporting – In September, in accordance with the MSC-PLN-RIM-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of July data.
- Mission Risk Management:
 - Mission Risk Elicitation: Risk Management held risk elicitation with the following groups: PW – Water Utilities, Emergency Services, SS&IM- Crane & Rigging, and SS&IM - Fleet to identify risks related to projects included in the Reliability Project Investment Portfolio (RPIP). Draft risks are in development.
 - Operations Change Control Board (OCCB) Packet Review: The OCCB packet was reviewed and assessed for risks for new work scope.



- Project Risk Management:
 - Reliability Project Risk Review and Updates: A monthly risk review was performed with the Project Managers to review and revise the Reliability Project risk registers for all active projects. Updates to these risk registers were captured as appropriate.
 - Risk Management staff reviewed the monthly Operations Project Reports for each Reliability Project, and any related Key Risks for monthly reporting to RL.
- Other Support:
 - Change Proposal Support: Performed formal risk review for 10 CFR 851 Worker Safety and Health Proposal. It was determined that operational risks associated with this scope will be captured in the risk register and not included in the proposal. Draft risks are in development.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

September FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	SEP	
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments						
1.1	Demonstrate that the following performance measure targets were met.		9/30/2018	Von Bargaen	On Schedule	Complete
	a	Biological Controls – Pest Removal		Synoground	On Schedule	Complete
	b	Biological Controls – Tumbleweed Removal		Synoground	On Schedule	Complete
	c	Biological Controls – Vegetation		Synoground	On Schedule	Complete
	d	Contractor Assurance System - Assessments		Jensen	On Schedule	Complete
	e	Contractor Assurance System - Causal Analysis		Jensen	On Schedule	Complete
	f	Contractor Assurance - Issue Resolved		Jensen	On Schedule	Complete
	g	Crane and Crew Support		Von Bargaen	On Schedule	Complete
	h	Facilities Maintenance		Von Bargaen	On Schedule	Complete
	i	Fire Systems - Inspection, Testing and Maintenance		Walton	On Schedule	Complete
	j	Fire Systems - Priority 1 Emergency Impairments		Walton	On Schedule	Complete
	k	Fire Systems - Priority 2 Emergency Impairments		Walton	On Schedule	Complete
	l	Fire Systems - Priority 3 Emergency Impairments		Walton	On Schedule	Complete
	m	Fleet Services – Heavy Equipment (Cranes)		Von Bargaen	On Schedule	Complete
	n	Fleet Services – Heavy Equipment (Evacuators)		Von Bargaen	On Schedule	Complete
	o	Fleet Services – Heavy Equipment (General Purpose)		Von Bargaen	On Schedule	Complete
	p	Fleet Services – Light Equipment (Hanford Patrol)		Von Bargaen	On Schedule	Complete
	q	Fleet Services – Light Equipment (Hanford Fire)		Von Bargaen	On Schedule	Complete
	r	Fleet Services – Light Equipment (Special Purpose Trucks)		Von Bargaen	On Schedule	Complete
	s	IT - Cyber Security – System Patching		Eckman	On Schedule	Complete
t	RSS - Dosimetry External Services	Wilson	On Schedule	Complete		
u	RSS - Instrument Calibration	Wilson	On Schedule	Complete		
v	K Basin Sludge Support	Von Bargaen	On Schedule	Complete		
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	On Schedule	Complete
	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	On Schedule	Complete
	b	Develop an effective transition/implementation plan to drive change and present it to DOE.	1/30/2018	Young	On Schedule	Complete
	c	Implement a workable MSA Assurance System that can serve as a prototype and conduct a joint review with DOE.	9/30/2018	Young	On Schedule	Complete
	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	On Schedule	Complete

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

September FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	SEP	
1.0 Effective Site Cleanup - Achievement of cleanup contractors' key milestones and regulatory commitments						
1.3	Demonstrate effective management of electric, water and sewer utilities to maximize reliability and redundancy		9/30/2018	Synoground	On Schedule	Complete
	Water	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				
	Sewer	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				
		Quarterly System Health Report by Engineering				
	Electrical	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	On Schedule	Complete
	a	Prepare and issue Projects L-781, L-826, L-851, L-852 Engineering Evaluation and Hydraulic Analysis Study	4/30/2018			
	b	Complete Planning Activities and Issue Design BCRs for Projects L-781, L-791, L-826, and L-851	9/30/2018			
	c	Complete Planning Activities and Issue Design BCR for Project L-898	3/31/2018			
	d	L-894, Definitive Design Complete	4/18/2018			
	e	L-895, Definitive Design Complete	8/10/2018			
	f	Reserved				
	g	L-357, Definitive Design Complete	3/26/2018			
	h	L-853, Phase 1-5 Construction Complete	9/30/2018			
	i	S-245, Construction Complete	9/30/2018			
	j	Complete two Reliability Project team training events to improve knowledge, interaction and overall project execution	3/31/2018			

LEGEND

= On Schedule

= Objective missed

= Not Applicable (Updated quarterly)

= Complete

= In jeopardy



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

September FY 2018						
2018 Performance Evaluation and Measurement Plan						
Deliverables		Plan	MSA	Status		
				YTD	SEP	
2.0 Efficient Site Cleanup - Align resources and capabilities to support the site cleanup mission						
2.1	Maximize efficient MSA use of resources to meet the other Hanford contractors' changing project needs.	9/30/2018	Von Bargaen	On Schedule	Complete	
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	On Schedule	Complete	
	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 Reserved					
	d Implement FY 18 selected asset management system recommended by the FY17 site integrator alternatives analysis of computerized maintenance report excluding fire system maintenance and safeguards. Successfully completion of FY18 activities to implement EAM as the MSA CMMS will be codument by providing the following to DOE-RL					
	EAM Software Management Plan					
	EAM Functional Requirement Documentation					
e Through an annual Site Integration Self-Assessment Report, evaluate how well MSA performed the above measures against the stated objectives. MSA's approach, objectives, tools and processes, and results will be considered as part of the Site Integration Self-Assessment Report, which will be submitted in the fourth quarter of FY 2018.						
3.0 Comprehensive Performance						
Execute the balance of contract work scope within the contract requirements, terms, and conditions, demonstrating excellence in quality, schedule, management, cost control, small business utilization, and regulatory compliance.		9/30/2018	Wilkinson	On Schedule	Complete	
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

= N/A = Not Applicable (Updated quarterly)

= Complete

= In jeopardy

12.0 CONTRACT DELIVERABLES STATUS

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

Table 12-1. October 2018 – November 2018 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 - Jul	Wilson	09/05/18	08/20/18	Information	N/A	N/A	
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	09/05/18	09/05/18	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jul	Olsen	09/10/18	09/06/18	Review	None	None	None
CD0003	Infrastructure and Services Alignment Plan (ISAP)	Synoground	9/20/18	9/20/2018	Approve	30 days	10/20/18	09/28/18
CD0145	Reliability Project Investment Portfolio (title change) (originally Infrastructure Reliability Project Priority List)	Synoground	9/20/18	8/28/2018	Approve	30 days	10/20/18	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jun	Synoground	9/20/18	9/24/2018	Review	None	None	None
CD0089	Water System Master Plan	Synoground	9/24/18	9/25/2018	Approve	90 days	12/24/18	
CD0063	Hanford Site Annual Environmental Report	Wilson	9/30/18	9/26/2018	Approve	90 days	12/25/18	
CD0065	Hanford Environmental Monitoring Plan	Wilson	9/30/18	9/24/2018	Approve	60 days	11/23/18	
CD0071	Threatened and Endangered Species Management Plan: Salmon, Steelhead and Bulltrout	wilson	9/30/18	9/25/2018	Approve	45 days	11/09/18	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/18	9/25/2018	Review	None	None	None
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Synoground Metzger	9/30/18	9/26/2018	Review	None	None	None
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/05/18	09/27/18	Information	N/A	N/A	
CD0124	Quarterly Service Level Report	Eckman	10/10/18	10/10/18	Information	N/A	N/A	
CD0144	Monthly Performance Report - Aug	Olsen	10/10/18	10/10/18	Review	None	N/A	
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/18		Approve	45 days	11/22/18	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/16/18	10/08/18	N/A	N/A	N/A	N/A
CD0023a	National Security System (NSS) - Quarterly Status Report	Walton	10/23/18	10/09/18	Review	N/A	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	10/26/18		Review	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Synoground	10/30/18		Review	30 days		
CD0051	Milestone Review and IAMIT Meeting Minutes - Sep	Wilson	10/30/18		Information	N/A	N/A	
CD0010	Patrol Security Incident Response Plan (SIRP)	Walton	10/31/18	10/11/18	Approve	45 days	11/25/18	
CD0017a	Human Reliability Program Management Plan	Walton	10/31/18		Review	N/A	N/A	N/A
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/18		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	10/31/18	10/11/18	Information	N/A	N/A	N/A

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

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = No action.



12.1 GOVERNMENT-FURNISHED SERVICES/INFORMATION AND DOE DECISIONS

There are two Government-Furnished Services and Information (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).

For GF049, MSA had received two of the three elements of the Hanford “planning case” budget as of July month-end. This incomplete receipt of elements threatened to impact MSA submitting the Draft 2019 Lifecycle Report to RL on schedule. However, the last element, the updated baseline for the Waste Treatment and Immobilization Plant, was received on August 22, 2018; as a result, MSA was able to submit the Draft 2019 Lifecycle Report as scheduled.

As of this writing, GF050 anticipates an on-time delivery.



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%	84.2%	60.4%
Small Disadvantaged Business	10.0%	28.6%	17.7%
Small Women-Owned Business	6.8%	19.3%	13.4%
HubZone	2.7%	8.2%	5.5%
Small Disadvantaged, Service Disabled	2.0%	10.5%	6.2%
Veteran-Owned Small Business	2.0%	10.0%	7.3%
Local Small Business	Highest Preference	48.9%	-

Through September 2018

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 45% (\$1.688B/\$3.750B)
- Small Business 25% of Total Mission Support Contract (MSC) Value = 27% (\$1.020B/\$3.750B)