

MISSION SUPPORT ALLIANCE

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



Monthly Performance Report September 2016

W. K. Johnson
President

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



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CONTENTS

EXECUTIVE OVERVIEW

1.0	INTRODUCTION.....	1
1.1	Key Accomplishments.....	1
2.0	ANALYSIS OF FUNDS.....	6
3.0	SAFETY PERFORMANCE	7
4.0	FORMAT 1, DD FORM 2734/1, WORK BREAKDOWN STRUCTURE	11
5.0	FORMAT 3, DD FORM 2734/3, BASELINE	15
6.0	FORMAT 5, DD FORM 2734/5, EXPLANATIONS AND PROBLEM ANALYSIS	17
7.0	USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY.....	25
8.0	RELIABILITY PROJECT STATUS	27
9.0	BASELINE CHANGE REQUEST LOG.....	34
10.0	RISK MANAGEMENT	37
11.0	DASHBOARD SUMMARY	39
12.0	CONTRACT DELIVERABLES STATUS	41
12.1	Government-Furnished Services/Information and DOE Decisions	42
13.0	SELF-PERFORMED WORK.....	43

APPENDIX

A	SERVICE AREA SECTIONS.....	A-1
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This list of acronyms is intended as a reference for the reader to provide definitions that are not readily available away from the Hanford Site.

TERMS

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

ACRONYMS LISTING



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

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 2016.

1.1 KEY ACCOMPLISHMENTS

New Emergency Services Website – Office of Security and Emergency Services (SES) launched the new Emergency Services website on September 15, 2016. This website encompasses five separate websites that make up the Emergency Services team (Emergency Services, Safeguards & Security, Hanford Fire, Emergency Management Program, and Safety Central). Using this website, Hanford employees will be able to one-stop shop for all information related to Emergency Services.

MSA Debuts New Look to MSA Website – SES launched the new Emergency Services website on September 15, 2016. This website encompasses five separate websites that make up the Emergency Services team (Emergency Services, Safeguards & Security, Hanford Fire, Emergency Management Program, and Safety Central). Using this website, Hanford employees will be able to one-stop shop for all information related to Emergency Services.

Crane Provides Vital Lift at Plutonium Finishing Plant – On September, 27, 2016, Crane & Rigging Services supported several crane lifts at the Plutonium Finishing Plant (PFP). Utilizing the 518 LinkBelt crane, a portion of the Plutonium Reclamation Facility (PRF) roof, weighing approximately 3,000 pounds, was removed to enable lifting some of the last remaining glove boxes out of the building. These lifts were among the last steps to be completed before demolition could begin. PFP demolition is one of the high priority Hanford site cleanup projects.



Removal of PRF roof section

283W Water Treatment Plant – On September 20, 2016, Maintenance Service's pipefitters installed blind flanges and pancake blinds at the 283W Water Treatment Plant (WTP). As part of this work package, Water Utilities was contacted once the piping was broken apart to exercise the valves and close additional valves. The system was recharged without any leaks.



Flanges and blinds installed at WTP

Locke Island Erosion Transect Monitoring – Cultural and Historic Resource Protection (CHRP) staff completed the second 2016 Fiscal Year (FY) Locke Island Erosion Transect Monitoring with tribal members.

Representatives of the Yakama Nation, Nez Perce and Wanapum tribes participated. This effort added Global Positioning System (GPS) transects recordation for the first time to the field methodology. CHRP staff have been consulting with tribes this year to add GPS transects to the methodology to ensure that when the erosion removes monitoring markers, there will be GPS data to re-establish the transect at the same aspect as has been monitored in the past.

Road Striping – As of September 1, 2016, Maintenance Services and Roads Maintenance crews completed 352 miles of road striping on the Hanford Site. In addition, the crews stenciled 80 stop bars, 176 arrows, 33 islands, 33 crosswalks, and two speed humps. Road maintenance activities are critical for providing safe and efficient roadways to meet site transportation needs.



Road striping activities in progress

Installation of Plant Information Systems Database Will Improve Efficiencies – Public

Safety and Resource Protection and Meteorological and Climatological Services staff worked closely with Information Technology staff to install the newly acquired Plant Information Database for the Hanford Meteorological Station. This upgrade will result in significant efficiencies for the meteorologists because they will be able to automate much of their reporting, and build custom queries to access and analyze data in ways that will improve their forecasting and provide better data to users.

Fiscal Year (FY) 2016 RL Key Performance Goals Met – Safeguards and Security (SAS) personnel completed actions supporting FY 2016 RL Key Performance Goals for implementing the Homeland Security Presidential Directive (HSPD)-12. Software procurement, testing and initiation was implemented for Personal Identity Verification users on September 30, 2016.

Rebuild of Filter Bed #1 – On September 8, 2016, Maintenance Services staff worked to rebuild filter bed #1 at the 283W, Filter Plant. As part of the process, new nozzles were installed in filter bed #1. Upon installation of the new nozzles, filter backwashing was performed, the filter bed was drained, and the nozzles were inspected. Because several new nozzles had loosened, crews proceeded with cleaning and retrieving nozzles from filter beds #3 and #4 to have enough nozzles to rebuild filter bed #1. The nozzles performed as planned, and installation of the filter bed media was completed on September 13, 2016. This was a high priority project for Water Utilities to address a single point of failure risk at the facility.



Nozzles installed and media replaced in filter bed

Maintenance of Cocooned Reactors – In September, Long Term Stewardship (LTS) completed removal of all staged waste from the 105N cocooned reactor. The wastes were generated during the previous 100 Area reactor inspections and housekeeping projects, and included the contaminated bird nests removed from the 105N/109N facility in the spring of 2016. The waste was disposed at the Environmental Restoration Disposal Facility (ERDF).



Waste removal from 105N cocooned reactor

Hanford Site Cleanup Tours Wrap-up – The Hanford Site Cleanup Tours for members of the public wrapped up its Fiscal Year 2016 season with 25 tours hosting 391 tour participants. The tour program had several modifications this year, including the number of seats offered, transportation provider, tour departure site, and tour route. After strengthening MSA’s message on cleanup progress, there was a 16 percent

increase of four participants who had rated Hanford cleanup as "productive" versus 2015's survey results.

RL-MSA Business Operations Interface Meeting – The RL-MSA Business Operations Interface Meeting was conducted on September 28, 2016. The Meeting wrapped up Fiscal Year 2016 financial performance status primarily, but also summarized MSA's Business Operations-related accomplishments, addressed the year-end Performance Management Baseline funds and continuing resolution status, Requests for Services and Usage-Based Services updates, Contract/Procurement status, and a summary of the Property System Audit actions as well.

Small Business Utilization – In 2016 MSA continued to perform significantly above the contractual requirements for annual and cumulative spending. Through September 2016, MSA contracted out 47 percent of the total contract value, with 25.6 percent of the total contract value contracted to Small Business. From a socioeconomic standpoint of the subcontracted total spend, MSA awarded agreements considerably above the annual and cumulative contractual goals, and achieved a dramatic success for small business of Eastern Washington.

Removal of Unused Piping – Water and Sewer Utilities (W&SU) staff successfully removed several sets of "dead leg," or unused, piping from the 283 East pump room.



Unused piping removed from pump room

The dead legs were associated with steam turbine pumps that had been abandoned. MSA Maintenance personnel were able to disconnect the suction and discharge piping from the steam turbines and cap the ends, eliminating the dead legs. The completion of this work allows for a compliant potable water system without unnecessary piping that would allow for stagnant water and lower water quality.

Budget Formulation – PFM is analyzing milestone data from the DOE Headquarters' Environmental Management Integrated Planning, Accountability, and Budgeting System to ensure all TPA negotiated milestones get updated for use in the Budget Prioritization Module during the Fiscal Year 2019 and Fiscal Year 2023 budget formulation cycles. This analysis will also synchronize the data with the RL Ranked Integrated Priority List.

Fernald Medical Summary Plan Descriptions – MSA has updated the Summary Plan Descriptions for the Medical PPO plan for Fernald (OH) Retirees and the Fernald



Medical Plan A for Salaried Employees. These Summary Plan Descriptions were approved by the Fernald Benefits Plan Committee on September 8, 2016, and were subsequently distributed to retirees/dependents currently enrolled in these benefit plans.

Emergency Support Function #12 Initial Training – In September, Volpentest HAMMER Federal Training Center (HAMMER) staff supporting the DOE office of Electricity Delivery and Energy Reliability (OE) conducted Emergency Support Function #12 (ESF #12) Initial Training Session. During three days of classroom training and practical exercise, twenty-one students learned about roles and responsibilities of responders serving the mission of Emergency Support Function # 12, which helps facilitate the restoration of power to communities affected by natural disasters. HAMMER coordinated deployment activities for ESF#12 responders activated for Hurricanes Madeline, Lester, and Hermine.

2.0 ANALYSIS OF FUNDS

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

Funds Source PBS	Title	DOE Expected Funds	** Funds Received	FYTD Actuals	Remaining Available Funds from Funds Received
1000PD	Richland Program Direction	\$0.0	\$16.4	\$0.1	\$16.3
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$7,804.1	\$7,867.6	\$7,421.4	\$446.2
RL-0020	Safeguards & Security	\$67,648.7	\$67,746.2	\$60,293.1	\$7,453.1
RL-0040	Reliability Projects/HAMMER/ Inventory	\$30,320.2	\$30,310.3	\$13,497.7	\$16,812.6
RL-0041	B Reactor	\$6,739.7	\$6,739.7	\$2,702.1	\$4,037.6
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$2,900.0	\$2,900.0	\$1,756.0	\$1,144.0
SWS	Site-Wide Services	\$192,826.4	\$183,142.6	\$151,499.9	\$31,642.7
Total		\$308,239.1	\$298,722.8	\$237,170.3	\$61,552.5

FYTD = Fiscal Year to Date.

HAMMER = Volpentest HAMMER Training and
Education Center.

PMTO = Portfolio Management Task Order.

EAC = Estimate at Completion.

PBS = Project Baseline Summary.

SWS = Site-Wide Services.

PD = Project Development.

** Funds received through Contract Mod 557 dated September 30, 2016.

The burn rate for remaining available funds would fund SWS through November 22, 2016, and RL-0020 through November 8,, 2016.





3.0 SAFETY PERFORMANCE

MSA experienced one injury classified as “Recordable” during the month of September. The fiscal year-end total recordable case rate (TRC) is 1.04 which is below the EM performance goal of 1.1. However, the DART rate is 0.62, exceeding the EM goal of 0.60.

MSA senior leadership discussed injuries and safety statistics at the all employee meetings that were conducted during the month of September. Emphasis was placed on expanding safety communications by starting the conversation within workgroups on ways to stay safe. Employees are encouraged to perform individual mental pre-jobs and to think about what can happen to prevent incidents from actually happening.

The safety awareness campaign continued through another month with efforts to enhance hazard awareness and implementation of controls for workplace injuries by focusing on ISMS, VPP, MSA Safety Improvement Plan and "walking through life" injuries and prevention. The campaign includes the following activities

- Issuing safety bulletins for emergent hazardous conditions that require immediate attention,
- Addressing injury statistics and actions at Employee Zero Accident Council (EZAC)/President’s ZAC, all-manager and all-employee meetings,
- Developing Weekly Safety Starts that target specific safety discussion topics,
- Increasing safety communications by exercising various distribution methods throughout the workforce.



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

Objective

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

Measure

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

Performance Thresholds

Adverse	> 1.3
Declining	1.1 - 1.3
Meets	< 1.1

Performance Data

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Monthly Recordable Cases	2	2	0	3	0	0	2	4	3	2	1	1
Monthly TRC Rate	1.45	1.25	0.00	2.11	0.00	0.00	1.31	2.57	1.94	1.20	0.63	0.49
Performance (3-m Average)	1.05	1.25	0.92	1.13	0.70	0.61	0.40	1.17	1.94	1.88	1.25	0.76
Performance (12-m Average)	0.49	0.60	0.60	0.71	0.70	0.63	0.70	0.85	1.01	1.11	1.10	1.04

Specific Goal to Achieve

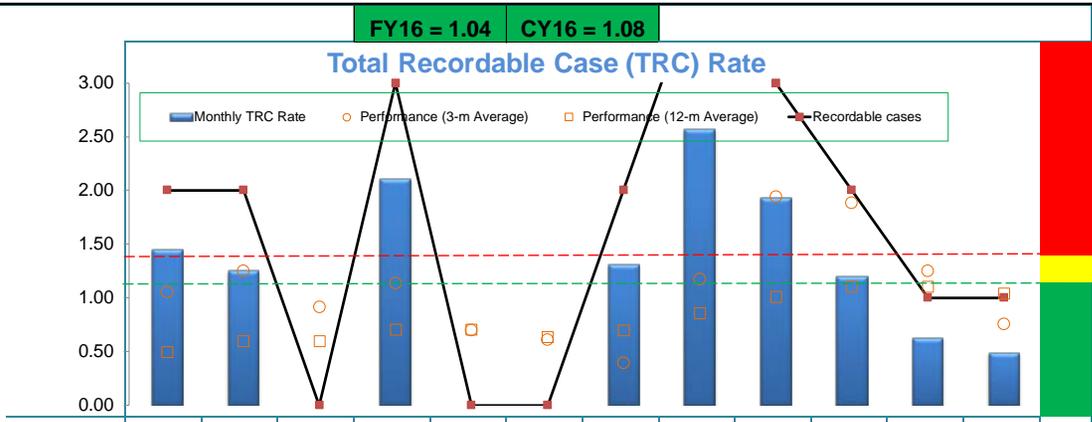
The MSA goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents. The DOE-EM goal is to maintain a TRC rate below 1.1.

Leading Indicator Description

TRC is a lagging indicator.

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Sect. 4.0
Date:	10/11/2016



Analysis

During the month of September, there was one injury classified as 'Recordable'. The injury occurred when an employee was deburring a piece of metal when it was snagged by the sanding wheel and pulled a finger into contact with the wheel.

2016 FYTD TRC Cases: 20
FY2015 TRC Cases: 10

Types of injuries MSA has experienced during FY 2016 that are classified as Recordable:

- 9 caused by struck by an object, 4 caused by overexertion, 4 by a trip/fall, 1 by foreign object in the eye, 1 by a vehicle accident, 1 contact with
- 9 different body parts have been affected: Finger (6), knee (3) head (4), ankle (2), whole body, shoulder, hip, eye, and back

Action

Injury Prevention Actions:

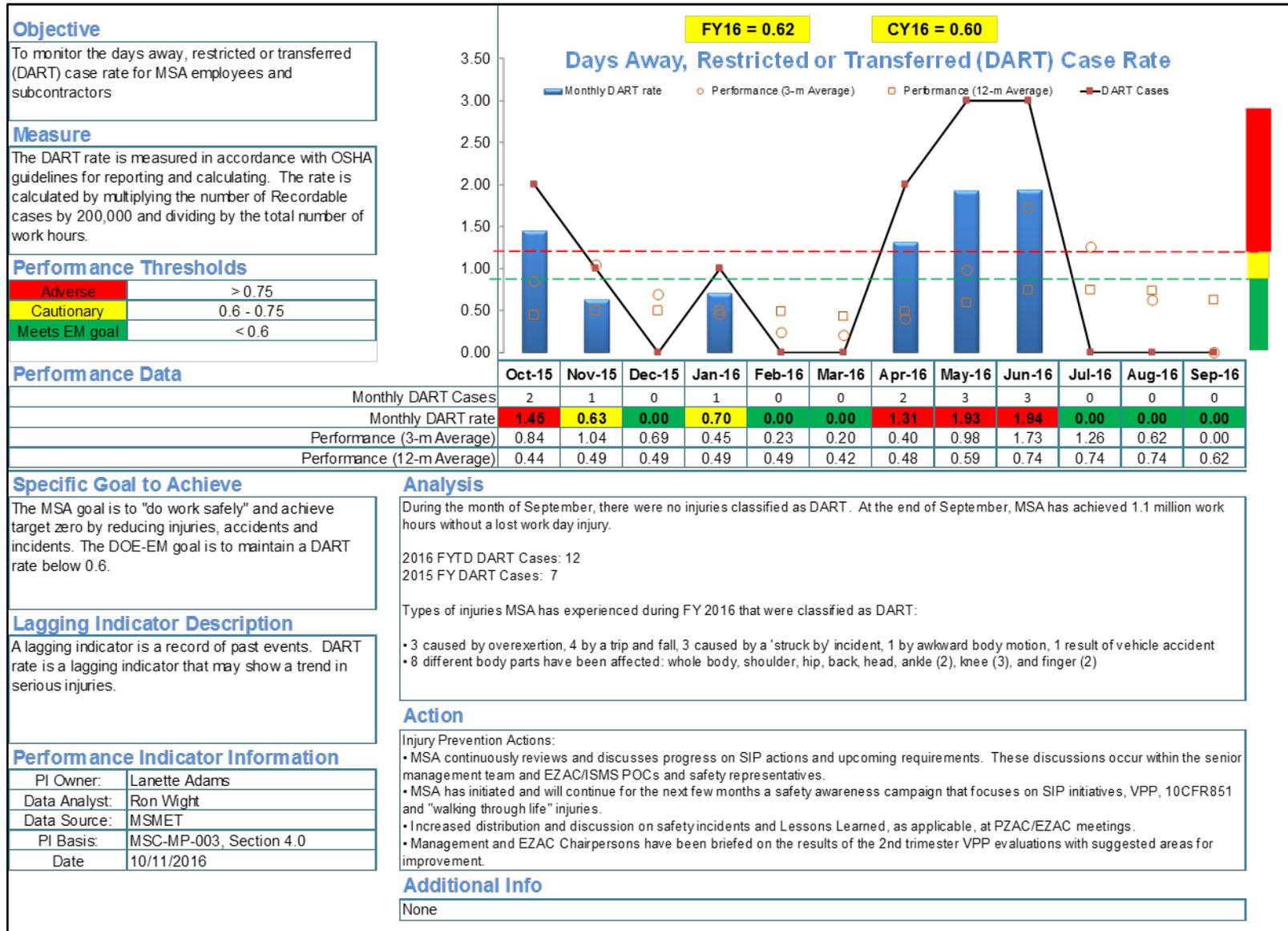
- MSA continuously reviews and discusses progress on SIP actions and upcoming requirements. These discussions occur within the senior management team and EZAC/ISMS POCs and safety representatives.
- MSA has initiated and will continue for the next few months a safety awareness campaign that focuses on SIP initiatives, VPP, 10CFR851 and "walking through life" injuries.
- Increased distribution and discussion on safety incidents and Lessons Learned, as applicable, at PZAC/EZAC meetings.
- Management and EZAC Chairpersons have been briefed on the results of the 2nd trimester VPP evaluations with suggested areas for improvement.
- Recent injuries and associated causes have been a topic of discussion at back-to-work meetings.

Additional Info

None



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



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

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

Performance Thresholds

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

Performance Data

Monthly DART Cases	2	1	0	1	0	0	2	3	3	0	0	0
Monthly DART rate	1.45	0.63	0.00	0.70	0.00	0.00	1.31	1.93	1.94	0.00	0.00	0.00
Performance (3-m Average)	0.84	1.04	0.69	0.45	0.23	0.20	0.40	0.98	1.73	1.26	0.62	0.00
Performance (12-m Average)	0.44	0.49	0.49	0.49	0.49	0.42	0.48	0.59	0.74	0.74	0.74	0.62

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

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003, Section 4.0
Date	10/11/2016

Analysis
During the month of September, there were no injuries classified as DART. At the end of September, MSA has achieved 1.1 million work hours without a lost work day injury.

2016 FYTD DART Cases: 12
2015 FY DART Cases: 7

- Types of injuries MSA has experienced during FY 2016 that were classified as DART:
- 3 caused by overexertion, 4 by a trip and fall, 3 caused by a 'struck by' incident, 1 by awkward body motion, 1 result of vehicle accident
 - 8 different body parts have been affected: whole body, shoulder, hip, back, head, ankle (2), knee (3), and finger (2)

Action
Injury Prevention Actions:

- MSA continuously reviews and discusses progress on SIP actions and upcoming requirements. These discussions occur within the senior management team and EZAC/ISMS POCs and safety representatives.
- MSA has initiated and will continue for the next few months a safety awareness campaign that focuses on SIP initiatives, VPP, 10CFR851 and "walking through life" injuries.
- Increased distribution and discussion on safety incidents and Lessons Learned, as applicable, at PZAC/EZAC meetings.
- Management and EZAC Chairpersons have been briefed on the results of the 2nd trimester VPP evaluations with suggested areas for improvement.

Additional Info
None



Table 3-3. First-Aid Case Rate

Objective

To monitor the number of First Aid cases and rate as a leading indicator to days away, restricted, or transferred (DART) and Total Recordable Case (TRC) rates for MSA and subcontractor employees.

Measure

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

Performance Thresholds

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

Performance Data

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
First Aid Cases	11	2	8	3	6	11	13	11	11	14	8	6
Monthly First Aid Rate	7.97	1.25	5.76	2.11	4.00	5.43	8.51	7.07	7.10	8.37	5.03	2.95
Performance (3 month Average)	4.21	3.54	4.81	2.95	3.94	4.04	5.94	6.85	7.55	7.54	6.86	5.29
Performance (12 month Average)	4.16	3.75	4.01	4.03	4.17	4.47	5.03	5.22	5.24	5.21	5.36	5.40

Specific Goal to Achieve

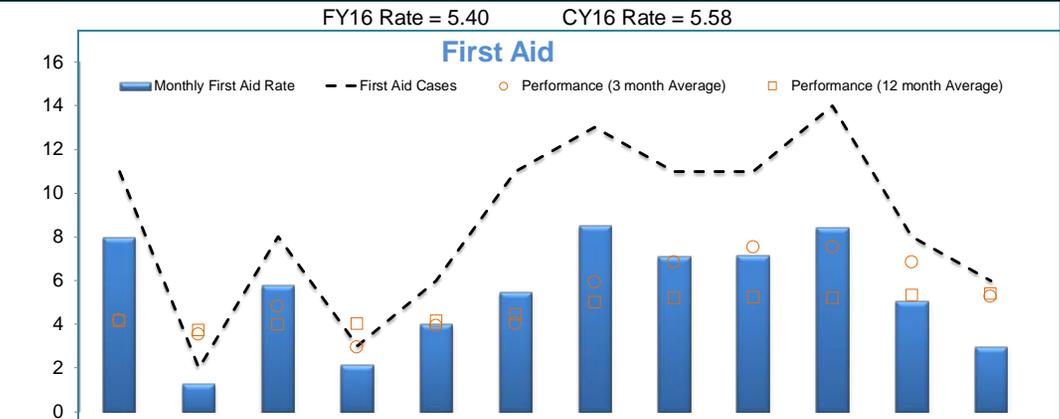
The goal is to "do work safely" and achieve target zero by reducing injuries, accidents and incidents while encouraging reporting of all minor injuries.

Leading Indicator Description

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

Performance Indicator Information

PI Owner:	Lanette Adams
Data Analyst:	Ron Wight
Data Source:	MSMET
PI Basis:	MSC-MP-003 Sect. 4.0
Date	10/11/2016



Analysis

September concluded with 6 First Aid injury cases which is the average number of First Aid cases for MSA in a given month. The cases were a result of the following causes: 2 cases of employees injured from 'struck against'; 2 instances of strains from awkward body motion; and, 2 trip/slips. The body parts injured included knee, ankle, calf, torso, wrist, head.

FY 2016 First Aid Cases: 104. FY 2016 First Aid Case Rate = 5.40

Types of injuries MSA has experienced during FY 2016 that were classified as First Aid:

- 39% by contact with/struck by an object, 37% were caused by overexertion/body motion, 20% by a slip/trip/fall
- 40% arm/hand injuries, 31% leg/foot injuries, 16% head/eye injuries, 8% back injuries

Action

- Injury Prevention Actions:
- MSA continuously reviews and discusses progress on SIP actions and upcoming requirements. These discussions occur within the senior management team and EZAC/ISMS POCs and safety representatives.
 - MSA has initiated and will continue for the next few months a safety awareness campaign that focuses on SIP initiatives, VPP, 10CFR851 and "walking through life" injuries.
 - Increased distribution and discussion on safety incidents and Lessons Learned, as applicable, at PZAC/EZAC meetings.
 - Management and EZAC Chairpersons have been briefed on the results of the 2nd trimester VPP evaluations with suggested areas for improvement.
 - Recent injuries and associated causes have been a topic of discussion at back-to-work meetings.

Additional Info

None



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 (2016/8/22)						
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2016/9/30)						
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	\$3,420,958	\$275		\$210,035	\$3,630,993	\$3,703,321	N/A	N/A	N/A					
6. ESTIMATED COST AT COMPLETION					7. AUTHORIZED CONTRACTOR REPRESENTATIVE									
		CONTRACT BUDGET BASE (2)		VARIANCE (3)		a. NAME (Last, First, Middle Initial) <i>Robert K Johnson</i> Johnson, William K <i>REW16/24/16</i>			b. TITLE MSC Project Manager					
a. BEST CASE	\$3,421,233				c. SIGNATURE <i>William K Johnson</i>			d. DATE SIGNED						
b. WORST CASE	\$3,667,950													
c. MOST LIKELY	\$3,493,286		3,421,233		(72,053)									
8. PERFORMANCE DATA														
Item (1)	Current Period					Cumulative to Date					At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.01 - Safeguards and Security	5,745	5,745	5,264	0	481	405,104	405,104	417,874	0	(12,770)	542,303	555,073	(12,770)	
3001.01.02 - Fire and Emergency Response	1,973	1,973	2,413	0	(440)	140,975	140,975	158,878	(0)	(17,902)	188,038	205,940	(17,902)	
3001.01.03 - Emergency Management	625	625	438	0	187	38,661	38,661	32,319	0	6,341	53,540	47,199	6,341	
3001.01.04 - HAMMER	358	358	651	0	(293)	43,949	43,949	51,329	(0)	(7,380)	51,502	58,882	(7,380)	
3001.01.05 - Emergency Services Management	250	250	725	0	(475)	7,676	7,676	8,570	(0)	(894)	12,952	13,846	(894)	
3001.02.01 - Site-Wide Safety Standards	39	39	112	0	(73)	4,710	4,710	5,803	(0)	(1,093)	5,621	6,714	(1,093)	
3001.02.02 - Environmental Integration	470	470	439	0	31	46,053	46,053	41,592	0	4,461	57,225	52,764	4,461	
3001.02.03 - Public Safety & Resource Protection	1,180	1,180	1,086	0	93	51,055	51,055	45,447	0	5,608	78,150	72,542	5,608	
3001.02.04 - Radiological Site Services	0	0	(1)	(0)	1	3,827	3,827	4,766	0	(939)	3,837	4,776	(939)	
3001.02.05 - WSCF Analytical Services	105	105	0	0	105	54,713	54,713	50,457	(0)	4,256	57,139	52,883	4,256	
3001.03.01 - IM Project Planning & Controls	440	440	145	0	295	31,301	31,301	27,815	0	3,486	42,123	38,637	3,486	
3001.03.02 - Information Systems	1,367	1,367	2,482	0	(1,115)	92,629	92,629	89,901	(0)	2,728	123,254	120,526	2,728	
3001.03.03 - Infrastructure / Cyber Security	426	426	237	0	189	26,048	26,048	29,080	(0)	(3,032)	35,013	38,046	(3,032)	
3001.03.04 - Content & Records Management	830	830	1,130	0	(300)	55,773	55,773	50,838	0	4,934	75,181	70,246	4,934	
3001.03.05 - IR/CM Management	37	37	118	0	(81)	3,787	3,787	9,649	0	(5,862)	4,658	10,520	(5,862)	
3001.03.06 - Information Support Services	237	237	147	0	91	12,770	12,770	9,891	0	2,879	18,208	15,329	2,879	
3001.04.01 - Roads and Grounds Services	334	334	483	0	(149)	20,836	20,836	18,970	0	1,866	28,790	26,924	1,866	
3001.04.02 - Biological Services	386	386	337	0	49	25,020	25,020	26,001	0	(981)	34,198	35,179	(981)	
3001.04.03 - Electrical Services	718	718	1,519	0	(801)	51,729	51,729	73,392	0	(21,663)	68,400	90,063	(21,663)	
3001.04.04 - Water/Sewer Services	817	817	1,839	(0)	(1,022)	46,423	46,423	77,090	(0)	(30,667)	65,425	96,092	(30,667)	
3001.04.05 - Facility Services	0	0	0	(0)	0	7,909	7,909	7,900	(0)	9	7,909	7,900	9	
3001.04.06 - Transportation	0	0	28	(0)	(28)	7,974	7,974	9,721	(0)	(1,747)	7,974	9,721	(1,747)	



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 (2016/8/22)															
Mission Support Alliance		Mission Support Contract				Mission Support Contract																			
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2016/9/30)															
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	68	68	63	0	5	7,107	7,107	7,321	0	(213)	8,729	8,943	(213)												
3001.04.08 - Crane and Rigging	0	0	0	0	0	2,187	2,187	2,187	(0)	(0)	2,187	2,187	(0)												
3001.04.09 - Railroad Services	0	0	0	0	0	370	370	370	(0)	(1)	370	370	(1)												
3001.04.10 - Technical Services	353	353	415	0	(62)	32,003	32,003	33,943	0	(1,940)	40,338	42,278	(1,940)												
3001.04.11 - Energy Management	335	335	230	0	105	13,425	13,425	7,273	(0)	6,152	21,836	15,684	6,152												
3001.04.12 - Hanford Historic Buildings Preservation	268	463	197	195	265	18,791	18,447	18,048	(344)	399	21,219	20,476	743												
3001.04.13 - Work Management	118	118	228	0	(110)	8,933	8,933	11,978	(0)	(3,045)	11,732	14,777	(3,045)												
3001.04.14 - Land and Facilities Management	999	999	480	0	519	35,232	35,232	30,371	(0)	4,861	51,169	46,307	4,861												
3001.04.15 - Mail & Courier	143	143	54	0	89	7,464	7,464	5,233	(0)	2,231	10,829	8,598	2,231												
3001.04.16 - Property Systems/Acquisitons	648	648	646	0	1	39,582	39,582	40,360	0	(779)	54,987	55,766	(779)												
3001.04.17 - General Supplies Inventory	16	16	(89)	0	104	2,184	2,184	1,229	0	955	2,548	1,594	955												
3001.04.18 - Maintenance Management Program Implem	234	234	294	0	(61)	6,852	6,852	7,215	0	(363)	12,364	12,727	(363)												
3001.06.01 - Business Operations	406	406	(36,608)	0	37,014	35,566	35,566	2,350	0	33,216	45,160	11,944	33,216												
3001.06.02 - Human Resources	279	279	239	0	40	17,153	17,153	16,582	(0)	571	23,998	23,427	571												
3001.06.03 - Safety, Health & Quality	1,467	1,467	1,515	0	(47)	108,019	108,019	126,245	(0)	(18,226)	141,237	159,463	(18,226)												
3001.06.04 - Miscellaneous Support	1,015	1,015	531	(0)	484	48,773	48,773	36,839	(0)	11,934	69,059	57,125	11,934												
3001.06.05 - Presidents Office (G&A nonPMB)	0	0	0	0	0	16	16	16	0	0	16	16	0												
3001.06.06 - Strategy	0	0	0	0	0	959	959	2,529	0	(1,570)	959	2,529	(1,570)												
3001.07.01 - Portfolio Management	670	670	392	0	277	52,413	52,413	47,482	(0)	4,931	68,616	63,685	4,931												
3001.08.01 - Water System	864	1,552	922	688	630	20,447	20,352	10,109	(95)	10,243	21,663	11,140	10,523												
3001.08.02 - Sewer System	137	170	143	33	27	6,092	6,129	9,470	37	(3,341)	6,991	10,277	(3,286)												
3001.08.03 - Electrical System	(716)	181	179	896	2	15,096	15,036	15,989	(61)	(953)	17,190	18,117	(927)												
3001.08.04 - Roads and Grounds	77	41	38	(36)	3	3,982	3,820	3,256	(162)	563	3,982	3,314	668												
3001.08.05 - Facility System	0	0	(0)	0	0	5,611	5,611	5,652	(0)	(41)	5,611	5,652	(41)												
3001.08.06 - Reliability Projects Studies & Estimates	100	100	207	0	(107)	3,924	3,924	6,049	(0)	(2,124)	6,441	8,565	(2,124)												
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	80	0	(80)	86	86	2,389	0	(2,303)	86	2,389	(2,303)												
3001.08.08 - Network & Telecommunications System	5	9	15	4	(6)	9,879	9,890	14,677	10	(4,787)	9,890	14,677	(4,787)												
3001.08.09 - Capital Equipment Not Related to Construct	0	0	0	0	0	9,034	9,034	8,844	(0)	190	9,034	8,844	190												
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	965	965	725	0	240	965	725	240												
3001.08.12 - Reliability Projects Out Year Planning	0	0	0	0	0	0	0	0	0	0	112,090	112,090	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)													23,820	25,600	(10,236)	1,779	35,835	1,697,916	1,697,302	1,728,694	(615)	(31,393)	2,349,541	2,380,166	(30,624)



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE														DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor		2. Contract			3. Program				4. Report Period								
a. Name Mission Support Alliance		a. Name Mission Support Contract			a. Name Mission Support Contract				a. From (2016/8/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations				b. To (2016/9/30)								
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	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)				
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)							
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
3001.01.04 - HAMMER	1,252	1,252	1,680	0	(428)	98,938	98,938	98,985	0	(48)	121,238	121,435	(197)				
3001.02.04 - Radiological Site Services	1,377	1,377	1,470	(0)	(93)	54,032	54,032	38,757	(0)	15,275	87,635	72,360	15,275				
3001.02.05 - WSCF Analytical Services	1,376	1,376	0	(0)	1,376	81,343	81,343	53,176	0	28,167	113,653	85,486	28,167				
3001.03.02 - Information Systems	279	279	311	0	(32)	1,710	1,710	1,507	0	202	8,034	7,832	202				
3001.03.04 - Content & Records Management	90	90	99	0	(9)	526	526	492	0	34	2,670	2,636	34				
3001.03.06 - Information Support Services	0	0	0	0	0	4,726	4,726	4,043	(0)	683	4,726	4,043	683				
3001.03.07 - Information Technology Services	3,073	3,073	2,343	0	730	10,101	10,101	10,396	0	(295)	87,530	87,825	(295)				
3001.04.05 - Facility Services	780	780	1,160	0	(379)	46,279	46,279	51,309	0	(5,030)	64,312	69,342	(5,030)				
3001.04.06 - Transportation	213	213	1,130	0	(917)	19,653	19,653	33,312	0	(13,659)	24,570	38,229	(13,659)				
3001.04.07 - Fleet Services	836	836	1,518	0	(682)	82,302	82,302	97,748	0	(15,446)	102,971	118,417	(15,446)				
3001.04.08 - Crane and Rigging	1,032	1,032	1,457	0	(425)	80,278	80,278	85,565	0	(5,287)	106,027	111,314	(5,287)				
3001.04.10 - Technical Services	0	0	158	0	(158)	0	0	1,015	0	(1,015)	149	1,015	(866)				
3001.04.13 - Work Management	0	0	57	0	(57)	595	595	2,676	0	(2,081)	595	2,676	(2,081)				
3001.04.14 - Land and Facilities Management	774	774	1,226	0	(453)	46,443	46,443	44,945	(0)	1,498	65,481	63,983	1,498				
3001.04.15 - Mail & Courier	22	22	21	0	1	1,029	1,029	1,072	0	(43)	1,590	1,633	(43)				
3001.06.01 - Business Operations	1,014	1,014	1,007	(0)	7	77,288	77,288	81,707	(0)	(4,419)	101,571	105,990	(4,419)				
3001.06.02 - Human Resources	197	197	375	0	(178)	15,630	15,630	20,477	(0)	(4,847)	20,209	25,056	(4,847)				
3001.06.03 - Safety, Health & Quality	213	213	208	(0)	6	12,065	12,065	9,571	(0)	2,494	17,156	14,663	2,494				
3001.06.04 - Miscellaneous Support	98	98	162	0	(65)	8,973	8,973	10,988	(0)	(2,016)	11,298	13,314	(2,016)				
3001.06.05 - Presidents Office (G&A nonPMB)	420	420	484	0	(64)	22,451	22,451	18,327	(0)	4,123	32,001	27,878	4,123				
3001.06.06 - Strategy	30	30	24	0	6	2,749	2,749	2,378	(0)	371	3,456	3,085	371				
3001.A1.01 - Transfer - CHPRC	8,068	8,068	5,747	0	2,321	568,615	568,615	499,990	0	68,624	750,618	681,994	68,624				
3001.A1.02 - Transfer - WRPS	1,646	1,646	4,317	0	(2,671)	115,789	115,789	174,672	0	(58,884)	152,357	211,241	(58,884)				
3001.A1.03 - Transfers - FH Closeout	0	0	2	0	(1)	175	175	200	0	(25)	184	209	(25)				
3001.A1.04 - Transfers - CHG Closeout	0	0	0	0	0	12	12	13	0	(0)	12	13	(0)				
3001.A2.01 - Non Transfer - BNI	0	0	39	0	(39)	1,188	1,188	2,800	0	(1,612)	1,188	2,800	(1,612)				
3001.A2.02 - Non Transfer - AMH	17	17	0	0	17	1,539	1,539	954	(0)	585	1,919	1,334	585				
3001.A2.03 - Non Transfer - ATL	23	23	0	0	23	1,039	1,039	702	0	337	1,541	1,204	337				
3001.A2.04 - Non-Transfer - WCH	450	450	(70)	0	520	39,081	39,081	41,562	0	(2,481)	48,597	51,077	(2,481)				
3001.A2.05 - Non-Transfers - HPM	0	0	46	0	(46)	3	3	1,549	0	(1,546)	3	1,549	(1,546)				
3001.A2.06 - Non-Transfers - BNI Corp	0	0	0	0	0	0	0	1	0	(1)	0	1	(1)				
3001.A2.07 - Non-Transfers-WAI	0	0	22	0	(22)	0	0	273	0	(273)	0	273	(273)				
3001.A4.01 - Request for Services	(37)	(37)	611	0	(649)	67,620	67,620	93,648	0	(26,028)	78,442	105,985	(27,544)				
3001.A4.02 - HAMMER RFSs	4	4	634	0	(630)	7,056	7,056	26,204	0	(19,148)	7,149	26,297	(19,148)				
3001.A4.03 - National Guard RFSs	0	0	0	0	0	1,601	1,601	1,550	0	51	1,605	1,554	51				
3001.A4.04 - PNNL RFSs	27	27	46	0	(18)	6,799	6,799	9,876	(0)	(3,077)	7,319	10,396	(3,077)				
3001.A5.01 - RL PD	73	73	(649)	0	722	2,829	2,829	4,860	0	(2,031)	4,567	6,598	(2,031)				
3001.A5.02 - ORP PD	0	0	79	0	(79)	37	37	6,463	0	(6,426)	37	6,463	(6,426)				



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 (2016/8/22)								
b. Location (Address and Zip Code)		b. Number			b. Phase			b. To (2016/9/30)								
c. TYPE		d. Share Ratio			c. EVMS ACCEPTANCE											
Item (1)	Current Period						Cumulative to Date				At Completion					
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)			
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)						
3001.A5.03 - RL Project Funded	566	566	932	0	(366)	566	566	2,523	0	(1,958)	2,081	2,523	(442)			
3001.A5.04 - ORP Project Funded	0	0	563	0	(563)	0	0	1,445	0	(1,445)	0	1,445	(1,445)			
3001.A6.01 - Portfolio PMTOs	30	30	(5)	0	35	221	221	161	0	60	221	161	60			
3001.A7.01 - G&A Liquidations	(1,990)	(1,990)	1,151	0	(3,141)	(140,068)	(140,068)	(145,276)	0	5,208	(187,291)	(192,499)	5,208			
3001.A7.02 - DLA Liquidations	(1,385)	(1,385)	(2,095)	(0)	710	(68,241)	(68,241)	(85,941)	(0)	17,700	(99,595)	(117,295)	17,700			
3001.A7.03 - Variable Pools Revenue	(9,192)	(9,192)	(8,320)	0	(872)	(459,220)	(459,220)	(436,621)	0	(22,599)	(691,095)	(668,496)	(22,599)			
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	109	109	0	0	109	184	0	184			
3001.B1.02 - UBS Other MSC - HAMMER M&O	14	14	0	0	14	496	496	0	(0)	496	843	0	843			
3001.B1.03 - Assessment for Other Provided Services	151	151	0	0	151	5,059	5,059	0	(0)	5,059	8,612	0	8,612			
3001.B1.04 - Assessment for PRC Services to MSC	84	84	0	0	84	3,011	3,011	0	(0)	3,011	4,977	0	4,977			
3001.B1.07 - Request for Services	1	1	0	0	1	244	244	0	(0)	244	274	0	274			
a2. WORK BREAKDOWN STRUCTURE ELEMENT																
b2. COST OF MONEY																
c2. GENERAL AND ADMINISTRATIVE																
d2. UNDISTRIBUTED BUDGET											(11)	0	(11)			
e2. SUBTOTAL (Non - Performance Measurement)	11,629	11,629	17,939	0	(6,310)	822,669	822,669	870,058	0	(47,388)	1,071,609	1,113,038	(41,428)			
f. MANAGEMENT RESERVE											83	83	0			
g. TOTAL	35,450	37,229	7,703	1,779	29,526	2,520,586	2,519,971	2,598,752	(615)	(78,781)	3,421,233	3,493,286	(72,053)			
9. RECONCILIATION TO CONTRACT BUDGET BASE																
a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE																



5.0 FORMAT 3, DD FORM 2734/3, BASELINE

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

CONTRACT PERFORMANCE REPORT																
FORMAT 3 - BASELINE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
1. Contractor			2. Contract			3. Program			4. Report Period							
a. Name			a. Name			a. Name			a. From (2016/8/22)							
Mission Support Alliance			Mission Support Contract			Mission Support Contract										
b. Location (Address and Zip Code)			b. Number			b. Phase			b. To (2016/9/30)							
Richland, WA 99352			RL14728			Operations										
c. TYPE			d. Share Ratio			c. EVMS ACCEPTANCE										
CPAF						No X Yes										
5. CONTRACT DATA																
a. ORIGINAL NEGOTIATED COST			b. NEGOTIATED CONTRACT CHANGES		c. CURRENT NEGOTIATED COST (a+b)		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK		e. CONTRACT BUDGET BASE (C+D)		f. TOTAL ALLOCATED BUDGET		g. DIFFERENCE (E - F)			
\$2,854,966			\$565,992		\$3,420,958		\$275		\$3,421,233		\$3,421,233		(\$0)			
h. CONTRACT START DATE			i. CONTRACT DEFINITIZATION DATE			j. PLANNED COMPLETION DATE			k. CONTRACT COMPLETION DATE		l. ESTIMATED COMPLETION DATE					
2009/05/24			2009/05/24			2019/05/25			2019/05/25		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 FY 17 (4)	Nov FY17 (5)	Dec FY17 (6)	Jan FY17 (7)	Feb FY17 (8)	Mar FY17 (9)	Apr FY17 (10)	May FY17 (11)	Remaining FY17 (12)	FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,674,096	25,328	14,381	17,061	15,079	17,593	15,950	21,012	16,587	110,692	75,205	211,096	135,511	0	2,349,591	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	23,820	(25,328)	(409)	(490)	(473)	(303)	(517)	(400)	(487)	(94,888)	(2,343)	101,813	0	(43)	(51)	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,697,916		13,971	16,571	14,606	17,289	15,433	20,612	16,100	15,804	72,862	312,910	135,511	(43)	2,349,541	



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 (2016/8/22)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2016/9/30)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
6. PERFORMANCE DATA																
ITEM	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 FY 17 (4)	Nov FY17 (5)	Dec FY17 (6)	Jan FY17 (7)	Feb FY17 (8)	Mar FY17 (9)	Apr FY17 (10)	May FY17 (11)	Remaining FY17 (12)	FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	811,040	11,629	6,137	7,555	6,611	7,818	7,136	9,450	7,399	7,396	34,008	92,834	62,608	0	1,071,621	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	11,629	(11,629)	5,492	(1,418)	944	(1,207)	682	(2,313)	2,051	3	7,396	(0)	(0)	(11)	11,618	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	822,669		11,629	6,137	7,555	6,611	7,818	7,136	9,450	7,399	41,403	92,834	62,608	(11)	1,083,239	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,520,586	0	25,601	22,708	22,161	23,900	23,251	27,748	25,549	23,203	114,265	405,744	198,118	(54)	3,432,862	



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

Contract Performance Report Format 5			
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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2016/9/30)
	c. Type CPAF	d. Share Ratio	
5. Evaluation			
<p><u>Explanation of Variance /Description of Problem:</u></p> <p>Current Month Cost Variance (CV):</p> <p>3001.01.01 Safeguards and Security – Favorable CM CV is primary due to the Patrol Training Academy not occurring as planned because of FY16 Funding constraints which deferred the class until the next FY. No mitigating actions are required at this time.</p> <p>3001.01.02 Fire and Emergency Response – 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.</p> <p>3001.01.04 HAMMER – Unfavorable CM CV is predominantly due to the assumption that less Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption that was included in the proposal has not occurred. As a result, the EM budget will remain lower than the EM funds authorized. This divergent situation has remained and continued to increase the FY 2016 CV. Services delivered at HAMMER have not been adversely affected because the services are executed consistent with the approved IIP scope.</p> <p>3001.01.05 Emergency Services Management – Unfavorable CM CV is because work being performed according to RL-directed Contract Baseline Alignment Guidance (CBAG) provides for MSA/RL agreed scope, and a spending target that is different than the contract baseline budget. No mitigating actions are required at this time.</p> <p>3001.03.01 IM Project Planning & Controls – Favorable CM CV is primarily related to self-performance of the IT scope and the IM Project Management Office. The baseline budget for this account included predominantly IT subcontractor support and minimal labor. This account is only labor now that IT self-performance has begun and IM is realizing cost savings from this transition.</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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728		b. Phase Operations	b. To (2016/9/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

3001.03.02 Information System – Unfavorable CM CV is related to year end software license renewal costs that had previously been deferred to FY17 due to FY16 mid-year budget challenges. Per management direction, year-end MSA bottom line underruns were used to pay license invoice costs as originally planned.

3001.03.04 Contents & Records Management – Unfavorable CM CV is related to year end software license renewal costs that had previously been deferred until FY17 due to FY16 mid-year budget challenges. Per management direction, year-end MSA bottom line underruns were used to pay license invoice costs as originally planned.

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

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

3001.04.12 Hanford Historic Buildings Preservation – Favorable CM CV is primarily due to a correction of subcontract accruals which were over accrued in prior months.

3001.04.14 Land and Facilities Management – Favorable CM CV is primarily due to lower costs for Real Estate Services (RES) databases and efficiencies launching the RES tracking system.

3001.06.01 Business Operations – Favorable CM CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.

3001.06.04 Miscellaneous Support – Favorable CM CV is primarily attributable to MSA Engineering’s approved funding, and Integrated Investment Portfolio (IIP) being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform less work than had been planned in the baseline.

3001.07.01 Portfolio Management – Favorable CM CV is primarily due to two project manager open positions that have remained unfilled, an open position for a Computer System Analyst that has not been filled, an open position for a computer scientist that has been filled on a part-time basis, the impact of PTB taken during the month and non-performed management assessments.



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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2016/9/30)
	c. Type CPAF	d. Share Ratio	

3001.08.01 Water System – Favorable CM CV is due to the construction subcontractor performing work significantly lower than budget on project L-525, “24in Line Replacement from 2901Y to 200E”.

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

Impacts – Current Month Cost Variance:
MSA has operated at authorized FY 2016 funding levels that exceed the contract budget. There are no impacts associated with this CM negative CV.

Corrective Action – Current Month Cost Variance: None

Current Month Schedule Variance:

3001.04.12 Hanford Historic Buildings Preservation – Favorable CM SV exists because there is no BCWS because the project has been delayed beyond the scheduled completion date and progress was made and earned value taken.

3001.08.01 Water System – Favorable CM SV is due to the construction subcontractor performing the pipeline installation sooner and faster than planned on project L-525, “24in Line Replacement from 2901Y to 200E”.

3001.08.03 Electrical System – Favorable CM SV is due to a point adjustment on project L-789 “Prioritize T&D Sys Wood PP Test & Replace” because a BCR was implemented in September to re-plan the work.

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

Corrective Action – Current Month Schedule Variance: None.

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

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



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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2016/9/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

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 2015, which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The variances associated with labor and pension impact all WBS elements that include labor.

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

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

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

3001.01.04 HAMMER: Unfavorable CTD CV is predominantly due to the assumption that less EM funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities. This assumption has not occurred. As a result of this inaccurate assumption, the EM budget will remain lower than the EM funds authorized. Because of this divergent situation, the CTD CV will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved fiscal year IIP/funding. No other potential contributing performance issues were identified.



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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728		b. Phase - Operations	b. To (2016/9/30)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

3001.02.03 Public Safety & Resource Protection (PSRP): Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for PSRP. No mitigating actions are required at this time.

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

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

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

3001.04.11 Energy Management: Favorable CTD CV is primarily due to the approved funding and IIP scope being divergent from the baseline for Energy Management. No mitigating actions are required at this time.

3001.06.01 Business Operations: Favorable CTD CV is primarily due to credits associated with affiliate fee on IT scope and training on overtime pending final resolution.

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

3001.06.04 Miscellaneous Support: Favorable CTD CV is primarily due to MSA Engineering approved funding and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform much less work than planned in the baseline.



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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2016/9/30)

3001.08.01 Water System: Favorable CTD CV is due to projects L-525, “24in Line Replacement from 2901Y to 200E” & L-840, “24in Line Replacement from 2901Y to 200W” awarding the construction subcontracts for significantly less than initially estimated. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions encountered than were assumed when preparing the initial cost estimate.

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

Impacts - Cumulative Cost Variance: CTD CV is primarily due to approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2016. Because the work scope is primarily level of effort, the CTD CV is not a predictive indicator for future performance. The amount of support provided in the future will be dependent upon the RL approved funding and priority list scope.

Corrective Action - Cumulative Cost Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA 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.

Cumulative Schedule Variance:

3001.04.12 Hanford Historic Buildings – Unfavorable CTD SV is primarily due to the release of the sub-tier masonry contractor because it could not meet requirements of the Historic Treatment Plan as well as SV due to the bid, submittal and training process for the replacement masonry contractor. Construction was further delayed due to the masonry contractor's inability to meet construction material requirements set by the historic A/E.

3001.08.04 Roads and Grounds – Unfavorable CTD SV is due to delays in road survey work on road projects L-775 Chip Seal Rt 4S, Canton Ave to Y Barricade, L-776 Chip Seal Rt 4S, Y Barricade to 618 West Street and L-777 Chip Seal Rt 4S, 618-10 Waste Site to HR Road.

Impacts - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – This project will finish behind schedule with minimal impacts because each Reliability Project is an independent stand-alone project.



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

1. Contractor	2. Contract	3. Program	4. Report Period
a. Name Mission Support Alliance	a. Name Mission Support Contract	a. Name Mission Support Contract	a. From (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2016/9/30)

Corrective Action - Cumulative Schedule Variance: Hanford Historic Buildings Preservation – no corrective action.

Variance at Complete:

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

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 2015 which increased the contract value. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. For FY 2016, the labor and pension variances will continue to increase during the remainder of this fiscal year.

Impacts – At Complete Variance:

CTD CV is primarily due to the approved funding and priority list scope being divergent from the baseline during FY 2013 – FY 2016. 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 RL approved funding and priority list scope.

Corrective Action - At Complete Variance:

For FY 2009 – FY 2012, MSA has incorporated negotiated contract variance proposals into the contract baseline. For FY 2013 through FY 2016, MSA 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.

Negotiated Contract Changes:

The Negotiated Contract Cost decreased by (\$0.06M) for September 2016, from \$3,421.0M to \$3,420.9M due to Baseline Change Request (BCR) V1000PD-16-001 – Mod 541 – Reduce Budget for PMTO 15-002 and 15-004 and BCR VRL41PM-16-002 – Administrative BCR – Mod 547 and 549 for Closure of PMTOs 15-001 and 16-001 – Place in Undistributed Budget.

Changes in Estimated Cost of Authorized / Unpriced Work: The Authorized Unpriced Work (AUW) remained unchanged at \$0.275M for September.



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 (2016/8/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number - RL14728	b. Phase - Operations	b. To (2016/9/30)

Changes in Estimated Price:

The Estimated Price of \$3,703.3M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,493.3M and fee of \$210.0M. The Most Likely MEAC reflects recognition of significant additional work scope in FY 2009 through FY 2012 related to 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. Since FY 2013, FY 2014, and FY 2015 were within a 10 percent variance, proposals have not yet been processed to increase the Negotiated Contract Cost. Since FY 2016 funding is higher than the Contract Budget Base, there is a significant increase for this fiscal year.

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

During September 2016, the Estimate at Completion (EAC) decreased by (\$36.8M) from \$3,530.1M to \$3,493.3; ((\$39.0M) in the Performance Measurement Baseline (PMB) and \$2.2M in the Non-PMB). The PMB decrease was primarily due to the September credits for the year-end affiliated fee on IT work and overtime training, pending final resolution. The Non-PMB increase is due primarily to the year end pass backs.

Changes in Undistributed Budget: The Undistributed Budget decreased by (\$0.05M) for September 2016 from \$0.0M to (\$0.05M) due to BCR VRL41PM-16-002 – Administrative BCR – Mod 547 and 549 for Closure of PMTOs 15-001 and 16-001 – Place in Undistributed Budget.

Changes in Management Reserve: The Management Reserve of \$0.083M did not change this reporting period.

Differences in the Performance Measurement Baseline: This reporting period the Performance Measurement Baseline budget decreased by (\$0.1M) from \$2,349.6M to \$2,349.5M. The decrease was due to the implementation of V1000PD-16-001 – Mod 541 – Reduce Budget for PMTO 15-002 and 15-004.

Differences in the Non - Performance Measurement Baseline:

The Non-PMB did not change, with the BAC remaining at \$1,071.6M.

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

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



7.0 USAGE-BASED SERVICES/DIRECT LABOR ADDER SUMMARY

The Direct Labor Adder (DLA) (motor carrier, facilities and janitorial) collects the cost of centralized management, support from other, craft indirect time, and non-labor cost like facilities maintenance. 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 2016 to Date – September 2016					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$1,709.5	\$1,709.5	\$1,507.5	\$202.0	\$(1,507.5)
Content & Records Management DLA (3001.03.01.04)	\$526.4	\$526.4	\$492.2	\$34.2	\$(492.2)
Transportation DLA (3001.04.06.02)	\$1,878.1	\$1,878.1	\$5,830.0	\$(3,951.9)	\$(5,830.0)
Maintenance DLA (3001.04.05.02)	\$6,396.4	\$6,396.4	\$8,805.0	\$(2,408.6)	\$(8,805.0)
Janitorial Services DLA (3001.04.05.03)	\$1,106.0	\$1,106.0	\$754.1	\$351.9	\$(754.1)
Total Direct Labor Adder	\$11,616.4	\$11,616.4	\$17,388.8	\$(5,772.4)	\$(17,388.8)

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



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

Fiscal Year 2016 to Date – September 2016					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$12,458.6	\$12,458.6	\$14,381.8	\$(1,923.2)	\$(14,381.8)
HRIP (3001.02.04.02)	\$6,178.4	\$6,178.4	\$3,990.1	\$2,188.3	\$(3,990.1)
Dosimetry (3001.02.04.03)	\$6,328.5	\$6,328.5	\$4,731.8	\$1,596.7	\$(4,731.8)
Information Technology Services (3001.03.07.01)	\$10,101.6	\$10,101.6	\$10,396.4	\$(294.8)	\$(10,396.4)
Work Management (3001.04.13.01)	\$-	\$-	\$550.1	\$(550.1)	\$(550.1)
Courier Services (3001.04.15.02)	\$229.2	\$229.2	\$217.6	\$11.6	\$(217.6)
Occupancy (3001.04.14.06)	\$7,257.9	\$7,257.9	\$7,749.1	\$(491.2)	\$(7,749.1)
Crane & Rigging (3001.04.08.02)	\$10,660.9	\$10,660.9	\$12,147.5	\$(1,486.6)	\$(12,147.5)
Guzzler Trucks (3001.04.06.03)	\$82.0	\$82.0	\$163.2	\$(81.2)	\$(163.2)
Fleet (3001.04.07.02)	\$8,307.4	\$8,307.4	\$13,083.2	\$(4,775.8)	\$(13,083.2)
Total UBS	\$61,604.5	\$61,604.5	\$67,410.8	\$(5,806.3)	\$(67,410.8)
Total DLA / UBS	\$73,220.9	\$73,220.9	\$84,799.6	\$(11,578.7)	\$(84,799.6)

ACWP = Actual Cost of Work Performed.

CV = Cost Variance

BAC = Budget at Completion.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

FYTD Cost Variance (-\$11.6M): The Transportation DLA variance reflects service level support 10% greater than the fiscal year plan, partially attributable to the high volume of Site moves. The Maintenance DLA incurred activity early in the year due to the completion of corrective maintenance backlog and that support level has been maintained due to year-end projects. The Fleet UBS negative variance is a result of increased service demand for Fleet Maintenance, as well as purchases of Fleet material/parts. The Training UBS pool experienced a 10% increase in student revenue from the previous fiscal year, with the resultant increase of costs. Crane & Rigging UBS also experienced a slight increase over planned fiscal year revenues resulting in the negative CV. In summary, the overall costs increase of DLA and UBS pools is impacted by the increase of service demand from previous year requirements.

8.0 RELIABILITY PROJECT STATUS

Activity in September was centered on continuing progress on projects carried over from FY 2015. (Table 8-1 below.) For further information concerning accomplishments and issues related to the Reliability Projects, refer to the Public Works Service Area section of this report.

Table 8-1. FY 2012 – FY 2017 Reliability Projects Summary

Projects to be Completed (\$000's)													
Work Scope Description (ORP-14 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	VAC Cost
ORP-14 Subtotal	7,469.5	7,569.7	7,472.7	100.2	97.0	7,608.8	7,603.9	4.9	99.5%	1/11/17	12/8/16	G	G
Work Scope Description (RL-40 Projects)													
RL-40 Subtotal	7,469.5	7,569.7	7,472.7	100.2	97.0	7,608.8	7,603.9	4.9					
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	896.9	847.3	483.6	(49.6)	363.7	1,098.0	735.4	362.6	77.2%	6/26/17	6/26/17	G	G
L-761, Phase 2a Procure, Install, & Closeout	838.4	848.5	691.3	10.1	157.2	848.5	691.3	157.2	100.0%	11/29/16	9/30/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	128.6	132.6	129.2	4.0	3.4	1,446.3	1,262.7	183.6	9.2%	1/18/18	1/17/18	G	G
L-815, Upgrade Transmission/Distrib Access Rds	243.2	128.0	137.6	(115.2)	(9.6)	678.5	680.2	(1.7)	18.9%	9/28/17	2/12/18	R	G
L-830, Filter Plant Filter Ctrl Sys Upgrade	1,050.6	614.9	1,064.8	(435.7)	(449.9)	1,050.6	1,528.0	(477.4)	58.5%	9/19/16	3/6/17	R	R
L-834, Filter Plant Flocculator Sys Upgrade	437.3	437.3	404.1	0.0	33.2	437.3	416.9	20.4	100.0%	8/29/16	8/25/16	G	G
L-525, 24in Line Replacement 200E	3,141.1	3,240.9	1,700.6	99.8	1,540.3	3,618.9	2,004.5	1,614.4	89.6%	3/2/17	2/9/17	G	G
L-840, 24in Line Replacement 200W	3,046.2	3,289.8	1,726.1	243.6	1,563.7	3,467.6	1,912.3	1,555.3	94.9%	1/27/17	1/27/17	G	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	156.4	101.1	112.4	(55.3)	(11.3)	156.4	133.0	23.4	64.6%	9/21/16	11/30/16	R	G
L-776, Chip SI Rt 4S Y Brrcd to 618 Wst St Ntrnc	101.3	47.4	38.7	(53.9)	8.7	101.3	79.9	21.4	46.8%	9/21/16	11/30/16	R	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	123.6	70.5	76.7	(53.1)	(6.2)	123.6	101.1	22.5	57.0%	9/21/16	11/30/16	R	G
L-849, Replace 200E 1.1M-gal PW Tank	50.8	50.8	79.8	0.0	(29.0)	50.8	79.8	(29.0)	100.0%	4/12/16	9/30/16	R	R
L-850, Replace 200W 1.1M-gal PW Tank	61.7	61.7	201.3	0.0	(139.6)	61.7	201.3	(139.6)	100.0%	3/29/16	9/30/16	R	R
L-853, 200E Sewer Flow Equalization Facility	485.5	507.5	586.7	22.0	(79.2)	996.8	1,002.1	(5.3)	50.9%	5/24/17	5/18/17	G	G
L-854, 200E Sewer Consolidations	305.4	320.6	383.0	15.2	(62.4)	693.3	702.4	(9.1)	46.2%	5/24/17	5/17/17	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	269.6	267.4	104.1	(2.2)	163.3	386.6	289.5	97.1	69.2%	9/18/17	9/18/17	G	G
RL-40 Subtotal	11,336.6	10,966.3	7,920.0	(370.3)	3,046.3	15,216.2	11,820.4	3,395.8					
Total	18,806.1	18,536.0	15,392.7	(270.1)	3,143.3	22,825.0	19,424.3	3,400.7					

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	Greater than 30 days





RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

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

- L-780, 200E 13.8kV Electrical Distribution System Modifications: SV was due to completing much of the construction activities ahead of schedule to avoid fire season restrictions.
- L-815, Upgrade Transmission/Distribution Access Roads: The unfavorable SV is due to activities being tracked against an outdated schedule that will be corrected with issuance of a revised Baseline Change Request (BCR). Work being performed is limited to Project Planning for the new BCR and ongoing Ecological/Cultural Clearance activities.
- L-830, Filter Plant Filter Control System Upgrade: The unfavorable SV is due to engineering design completing behind schedule impacting successor activities, delays in material delivery of valves/actuators and control panels, and delays to work performance due to Filter Plant issues. Work planning and inefficiencies in construction increased the variance. The variance is not recoverable.
- L-525, 24 Inch Line Replacement, 200E: The favorable SV is due to the construction subcontractor completing the pipeline installation ahead of schedule.
- L-840, 24 Inch Line Replacement 200W: The favorable SV is due to a combination of completing excavation and pipe installation ahead of schedule (because of the contractor's advanced expertise in this type of construction), and because less complicated site conditions have been experienced. This overall trend is expected to continue.
- L-775, Overlay RT 4s, Canton Ave to Y Barricade: The unfavorable SV is due to delays in road survey work. The road survey data is not anticipated until October and work completion is anticipated for November.
- L-776, Chip Sl Rt 4S Y Brrcd to 618 Wst St Ntrnc: The unfavorable SV is due to delays in road survey work. The road survey data is not anticipated until October and work completion is anticipated for November.
- L-777, Overlay RT 4s, 618-10 Wst Site to HR Road: The unfavorable SV is due to delays in road survey work. The road survey data is not anticipated until October and work completion is anticipated for November.



RELIABILITY STATUS, CONT.

Reliability Projects Variance Explanations

CTD Cost Variances (CV):

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The favorable CV is due to award of the construction contract for less than planned. Cost and schedule information was based on historical information from a similar project.
- L-612, 230kV Transmission System Reconditioning and Sustainability Repairs: The positive CV is due to favorable Conceptual Design Review (CDR) bids and more efficient completion of planning activities and ecological/biological work.
- L-761, Replace RFAR, Phase 2a - Procure, Install, & Closeout: Favorable CTD CV is due to implementing an enhanced approach resulting in lower costs.
- L-830, Filter Plant Filter Control System Upgrade: The unfavorable SV is due to additional design costs to resolve comments provided at the initial 90% design submittal, additional in-house engineering required to complete material procurement, increased work package planning cost, and unanticipated construction cost, (scaffolding, outage costs, confined space efficiencies, and delays due to weather/fires). In addition, work windows have been limited due to Plant issues and has caused inefficiencies in performance.
- L-525, 24 Inch Line Replacement, 200E: The favorable CTD CV is due to the award of the construction subcontract for significantly less than the initial estimate.
- L-840, 24 Inch Line Replacement, 200W: The favorable CTD CV is due to modest cost savings from performing site clearing work for less than planned, and the fixed price construction contract awarded for significantly less than the baseline estimate. The significant construction cost savings are attributable to contractor expertise in this type of construction, and significantly less difficult site conditions currently encountered than was originally planned.
- L-850, Replace 200W 1.1M-gal PW Tank: The unfavorable CV is due to closing the project until scope issues are resolved.



Reliability Status, Cont.

Reliability Projects Variance Explanations

- L-853, 200E Sewer Flow Equalization Facility: The unfavorable CV is largely due to inaccurate survey results which led to rework/training by another contractor (\$23.7K). Engineering and Project Management labor increased due to analysis of multiple survey results (\$24.1K). Project is expecting to realize credit in the October reporting period from the survey company for survey issues (\$30.9K) which will improve the CTD CV.
- L-854, 200E, Sewer Consolidations: The unfavorable CV is due to inaccurate survey results which led to rework/training by other contractor (\$43.7K). Expecting to realize credit in October reporting period from the survey company for survey issues (\$25.4K) which will decrease the CTD CV.
- L-868, Raw Water Fire Protection Loop for LAWPS: The favorable CV is due to the project support and conceptual design contract costing less than planned. Contractors were requested to review their bids to the project scope and validate that the bid prices were adequate. Positive responses led MSA to award to the low bidder. The Architectural/Engineering contractor is on schedule to complete the project within the current contract amount.
- Variances at Completion (VAC) (Threshold: +/- \$750K):
- L-612, 230kV Transmission System Reconditioning and Sustainability Repairs: The favorable VAC is due to the conceptual design subcontract award and initial planning performed for less than planned.
- L-761, Replace RFAR, Phase 2a - Procure, Install, & Closeout: The favorable VAC is due to accelerating out-year procurement and design, while utilizing existing design underruns within the project to perform those activities.
- L-789, Prioritize T&D Sys Wood PP Test & Replace: The VAC will be updated/corrected as a result of a new technical baseline schedule.
- L-830, Filter Plant Filter Control System Upgrade: The unfavorable VAC is due to increased costs for design work, for engineering support during procurements and construction, equipment, and construction not adequately scoped.



Reliability Status, Cont.

Reliability Projects Variance Explanations

- L-525, 24-Inch Line Replacement, 200E: The favorable VAC is due to a modest savings for site clearing work due to favorable site conditions, and the construction subcontract award for significantly less than the initial estimate. The significant construction cost savings are attributable to the contractor's expertise in this type of construction, and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate.
- L-840, 24-Inch Line Replacement, 200W: Same explanation as for Project L-525 (above).
- L-850, Replace 200W 1.1M-gal PW Tank: The unfavorable VAC is due to closing the project until scope issues are resolved.
- L-868, Raw Water Fire Protection Loop for LAWPS: The favorable VAC is due to project support costing less during planning and the design bid coming back lower than planned.

Table 8 -2. Reliability Projects Schedule

RPSUM CU - Summary RP Schedule for Melodee - Current Layout: MSA - Summ RP Sched - Melodee - CU		Mission Support Alliance							Page 1 of 2											
Activity ID	Activity Name	OD	RD	% Comp	Baseline Start	Baseline Finish	Forecast Start	Forecast Finish	2015			2016			2017					
L-525	L-525, 24"Line Renovation/Replacement from 2901Y to 200E	152	88	89.6%	01-Apr-15	02-Mar-17	01-Apr-15 A	09-Feb-17												
L-612	L-612, 230kV Transmission System Reconditioning and Sustainability Upgrades	352	183	77.2%	31-Aug-15	26-Jun-17	31-Aug-15 A	26-Jun-17												
L-761 Ph2a	L-761, Replace RFAR Phase 2a	154	0	100%	20-Jul-15	29-Nov-16	20-Jul-15 A	30-Sep-16 A												
L-775	L-775, Chip Seal RT 4s, Canton Ave to Y Barricade	186	40	64.6%	10-Aug-15	21-Sep-16	10-Aug-15 A	30-Nov-16												
L-776	L-776, Chip Seal Rt 4S Y Brrcd to 618 Wst St Ntrnc	72	40	46.8%	15-Jun-16	21-Sep-16	21-Jun-16 A	30-Nov-16												
L-777	L-777, Chip Seal RT 4s, 618-10 Wst Site to HR Road	186	40	57%	24-Aug-15	21-Sep-16	10-Aug-15 A	30-Nov-16												
L-780	L-780, 200E Area 13.8kV Electrical Distribution System WFD Modifications and Upgrades	203	46	99.5%	19-Jan-15	11-Jan-17	01-Oct-14 A	08-Dec-16												
L-789	L-789, Prioritized T&D System Wood Pole Upgrades	203	323	9.2%	10-Aug-15	18-Jan-18	10-Aug-15 A	17-Jan-18												
L-815	L-815, Upgrade Transmission/Distrib Access Rds	411	341	18.9%	16-Feb-16	28-Sep-17	02-Feb-16 A	12-Feb-18												
L-830	L-830, Filter Plant Filter Control System Upgrade	125	104	58.5%	29-Jun-15	19-Sep-16	29-Jun-15 A	06-Mar-17												
L-834	L-834, Filter Plant Flocculator System Upgrade	76	0	100%	29-Jun-15	29-Aug-16	29-Jun-15 A	25-Aug-16 A												
L-840	L-840, 24"Line Renovation/Replacement from 2901Y to 200W	461	79	94.9%	01-Apr-15	27-Jan-17	01-Apr-15 A	27-Jan-17												
L-849	L-849, Replace 200E 1.1M-gal PW Tank	185	0	100%	24-Aug-15	12-Apr-16	10-Aug-15 A	30-Sep-16 A												

Remaining Work
 Baseline

MSC - Reliability Projects
Summary Schedule
Data Date: 30-Sep-16



9.0 BASELINE CHANGE REQUEST LOG

Baseline Change Request Log for September

Twenty-two Baseline Change Requests (BCRs) were processed in September.

Three BCRs incorporate RL Direction:

- VMSA-16-014 Rev 1 – Move HNRTC Budget to Consolidate WBS per RL Direction (FY 2016 – FY 2019)
- VMSA-16-020 – Mod 546 – Allocation of FY 2017 Available Fee
- V1000PD-16-001 – Mod 541 – Reduce Budget for PMTO 15-002 and 15-004

Five BCRs relate to Reliability Projects:

- VRL40RP-16-004 Rev 1 – Re-Plan Project L-789, Transmission and Distribution System Refurbishments per RL Direction and Move Budget from FY 2017 Planning Package
- VRL40RP-16-005 Rev 1 – Move Budget from Planning Package Activity to Definitive Design in L-868 & Adjust Schedule
- VRL40RP-16-011 – Move Remaining Budget for L-849, Replace 200E 1.1M-gal Potable Water Tank to FY 2017 Reliability Project Planning Package Pending Resolution of Issues
- VRL40RP-16-012 – Move Remaining Budget for L-850, Replace 200W 1.1M-gal Potable Water Tank to FY 2017 Reliability Project Planning Package Pending Resolution of Issues
- VRL40RP-16-020 – Move FY 2017 Reliability Project and CENRTC Planning Package Budget to FY 2018

Fourteen BCRs are Administrative in Nature:

- VMSA-16-004 Rev 1 – Establish Expense/Revenue Budgets for Software Engineering Services & Content/Records Management for FY 2017 – FY 2019
- VMSA-16-007 Rev 7 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of September
- VMSA-16-010 Rev 3 – Establish Expense/Revenue Budgets for Information Technology UBS Pool for FY 2017 – FY 2019 & Add 1 Level 5 WBS



- VMSA-16-010 Rev 4 – Administrative BCR – Create WBS Dictionary 3001.03.07 Information Technology Services
- VMSA-16-018 – Administrative BCR – Change Resource 97 to MSA Labor and Non-Labor Resources for All Funding Sources
- VMSA-16-019 – Create 6 Level 4 & 30 Level 5 WBSs to Collect Credits Associated with Affiliate Fee and Training on Overtime Pending Final Resolution
- VRL20-16-002 – Administrative BCR – Move RL-20 Management Reserve from FY 2016 to FY 2017 in the Contract Baseline
- VRL41PM-16-002 – Administrative BCR – Mod 547 and 549 for Closure of PMTOs 15-001 and 16-001 – Place in Undistributed Budget
- VSWS-16-018 – Administrative BCR – Create a Level 5 WBS for Arc Flash Program Engineering and Move Budget – FY 2017 – FY 2019
- VSWS-16-019 – Create Level 4 & 5 WBSs for HAMMER (SWS/RL-0201) and ELM System and Move Budget from IM to TCO (FY 2017 – FY 2019)
- VSWS-16-020 – Administrative BCR – Create Two Level 5 WBSs within Maintenance Management Program Implementation and Move Budget (FY 2017 – FY 2019)
- VSWS-16-021 – Administrative BCR – Create a Level 5 WBS for Compliance and Risk Mitigation and Move Budget from Sanitary Waste (FY 2017 through FY 2019)
- VSWS-16-022 – Administrative BCR – Create a Level 5 WBS for RSS Strategic Plan & Master Plan Update and Move Budget from 3001.02.01.01.01 – Site Wide Safety & Health Program (FY 2017)
- VG&A-16-002 – Create a Level 5 WBS for MSA Training Development – Conduct of Operations (G&A) & Move Budget from HAMMER G&A (FY 2017)

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	FY16 Budget	FY16 Management Reserve	Post Contract Budget	Post Contract Mgmt Reserve	Total Lifecycle	Cum Lifecycle Budget
Prior PMB Total	Aug 2016	1,230,506		1,230,506	1,230,506	241,949		1,119,085		2,349,591	2,349,591
VMSA-16-007 Rev 7						0		0		0	2,349,591
VMSA-16-010 Rev 4						0		0		0	2,349,591
VMSA-16-018						0		0		0	2,349,591
V1000PD-16-001						(8)		(8)		(8)	2,349,583
VRL40RP-16-004 Rev 1						(1,146)		0		0	2,349,583
VRL40RP-16-005 Rev 1						(117)		0		0	2,349,583
VRL40RP-16-011						(49)		0		0	2,349,583
VRL40RP-16-012						(188)		0		0	2,349,583
VRL40RP-16-020						0		0		0	2,349,583
VRL41PM-16-002						(54)		(54)		(54)	2,349,529
VSWS-16-018						0		0		0	2,349,529
VSWS-16-019						0		0		0	2,349,529
VSWS-16-020						0		0		0	2,349,529
VSWS-16-021						0		0		0	2,349,529
VSWS-16-022						0		0		0	2,349,529
	Sep 2016	1,230,506		1,230,506	1,230,506	240,386		1,119,023		2,349,529	
Prior Non-PMB Total	Aug 2016	604,007		604,007		100,531		467,614		1,071,621	1,071,621
VG&A-16-002						0		0		0	1,071,621
VMSA-16-004 Rev 1						0		0		0	1,071,621
VMSA-16-010 Rev 3						0		0		0	1,071,621
VMSA-16-010 Rev 4						0		0		0	1,071,621
VMSA-16-014 Rev 1						0		0		0	1,071,621
VMSA-16-018						0		0		0	1,071,621
VMSA-16-019						0		0		0	1,071,621
Revised Non-PMB Total	Sep 2016	604,007		604,007		100,531		467,614		1,071,621	
Total Contract Performance Baseline	Sep 2016	1,834,513		1,834,513	1,834,513			1,586,638		3,421,150	
Management Reserve	Aug 2016		0	0		0	83		83	83	83
VRL20-16-002							(83)		0	0	83
Revised Management Reserve	Sep 2016		0	0		0	0		83	83	
Total Contract Budget Base				1,834,513				1,586,720		3,421,233	
Prior Fee Total	Aug 2016	109,961		109,961		21,192		100,074		210,035	210,035
VMSA-16-020						0		0		0	210,035
Revised Fee Total	Sep 2016	109,961		109,961		21,192		100,074		210,035	
Change Log Total	Sep 2016			1,944,473				1,686,794		3,631,268	





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 August data. The following items were approved:
 - Three new Mission risks related to Emergency Services
 - Five new Project risks for the HSPD-12 Multifactor Authentication Acceleration project (HSPD-12/MFA)
 - 20 new Reliability Project risks for projects L-612, *230kV Transmission System Sustainability Upgrades (Options Study)*; L-830, *Filter Plant Filter Control System Upgrade (Valves)*; and L-868, *Raw Water Fire Loop for LAWPS*
 - Two closed Project risks associated with the White Bluffs Bank rehabilitation project
 - Seven closed Reliability Project risks for Projects L-830, *Filter Plant Filter Control System Upgrade (Valves)*; and L-840, *24in Line Replacement 200W*
 - Nine Reliability Project risks were significantly re-characterized for Projects L-525, *24in Line Replacement 200E*, and L-840, *24in Line Replacement 200W*.
- In accordance with the MSC-MP-42375, *Hanford Mission Support Contract Risk Management Plan*, the monthly Risk Management report was submitted to the RL Contracting Office. This report consisted of August data.
- Project Risk Analysis:
 - A risk elicitation was performed for the L-761, *RFAR Phase II* project. Development of a risk register for this project was started, however a follow-on meeting will be required to complete the elicitation once the project schedule is available for review.
 - Risk Management reviewed the monthly Operations Project Reports for each reliability project and any related Key Risks for monthly reporting to DOE.



- Mission Risk Review and Update:
 - The new Risk Analyst was introduced to the directors of Electrical Utilities, Water Utilities, Biological controls and Facilities. A risk review of the current register for each was performed. As a result, several new risks will be evaluated for identification, and significant risk register updates will be made.
 - Risk Management met with the Vice President for Public Works and the director of Water Utilities to review and update the potential risk response and mitigation for Risk ID# 1802 (RE: Sand Filter Media Bed failure). This risk will now be re-characterized to better reflect the expected actions to be taken in the event of a complete failure. This discussion will also result in the re-characterization of several other Water Utilities risks that had previously been characterized in a similar manner.
- Other Support:
 - Risk Management supported the review and approval of the Information Technology Transition Proposal for submittal to DOE. There were no additional risks to capture for this scope at this time.
 - Risk Management supported the review and approval of the LTS 100-B/C and 100-D/H Areas Surveillance & Maintenance Proposal for submittal to DOE. There were no additional risks to capture for this scope at this time.
 - Risk Management reviewed the FY 2017 Unfunded List and provided the associated risk ID numbers and priority scores where available. All items on the FY 2017 Unfunded List will be reviewed for potential risk development. Similar information was also provided to support the Reliability Project Investment Portfolio submittal.



11.0 DASHBOARD SUMMARY

Table 11-1. Performance Evaluation and Measurement Plan

September FY 2016							
2016 Performance Evaluation and Measurement Plan							
Deliverables	Plan	DOE	Lead		Status		
			MSA		YTD	SEP	
1.0 Effective Site Cleanup							
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.1	Demonstrate that the following performance measure targets were met.	9/30/2016	Bird	Brockman		
		Biological Controls – Pest Removal			Synoground		
		Biological Controls – Tumbleweed Removal			Synoground		
		Biological Controls – Vegetation			Synoground		
		Crane and Crew Support			Brockman		
		Electrical – Power Availability			Synoground		
		Facilities Maintenance			Brockman		
		Fire Protection System Maintenance			Walton		
		Fleet Services – Heavy Equipment (Cranes)			Brockman		
		Fleet Services – Heavy Equipment (Evacuators)			Brockman		
		Fleet Services – Heavy Equipment (General Purpose)			Brockman		
		Fleet Services – Light Equipment (Hanford Patrol)			Brockman		
		Fleet Services – Light Equipment (Hanford Fire)			Brockman		
		Fleet Services – Light Equipment (Special Purpose Trucks)			Brockman		
		HAMMER – Worker Training Completion Input			Metzger		
		IT - Cyber Security – System Patching			Eckman		
		IT - Emergency Radio / SONET Transport Availability			Eckman		
		IT - HLAN Availability			Eckman		
		PFP Support - Loaned Labor			Brockman		
		RSS - Dosimetry External Services			Wilson		
		RSS - Instrument Calibration			Wilson		
		Service Catalog Request - Customer Satisfaction			Brockman		
		Site Training Services - Course Bundling			Metzger		N/A
		Spent Fuel Activity Support - Loaned Labor			Brockman		
Water – Potable	Synoground						
Water – Raw	Synoground						
1.1 Enable mission contractors to achieve their cleanup mission by delivering timely service and reliable infrastructure that support customer key milestones and regulatory commitments.	1.1.2	Implement FY16 actions per the approved schedule of the HNF-56046, Rev 2 MSA Maintenance Program Five-Year Plan.	9/30/2016	Dickinson	Synoground		
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Synoground		
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Synoground		

Note: PI 1.1.1 – Electrical – This PI exceeded annual thresholds with no opportunity to recover.

Note: PI1.1.1 – Site Training Services – Course Bundling N/A – Performance Measure discontinued effective April.

LEGEND

= On schedule
 = Complete
 = In jeopardy

= Objective missed
 = N/A



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

September FY 2016							Lead		Status		
2016 Performance Evaluation and Measurement Plan							Plan	DOE	MSA	YTD	SEP
Deliverables											
2.0 Efficient Site Cleanup											
2.1 Demonstrate MSA's responsiveness and alignment of resources and equipment to meet the cleanup contractors' project requirements in support of key milestones.	2.1.1	Demonstrate that the business performance measure targets were met	9/30/2016	Bird	Brockman						
	2.1.2	Demonstrate consolidation of the Hanford Site infrastructure footprint to the 75-square miles of the Central Plateau. Submit a plan and schedule for approval by 12/31/15 and implement FY16 actions per the approved schedule.	9/30/2016	Dickinson	Synoground						
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman						
	2.1.4	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 (e.g., WTP integration, WCH transition, contract re-alignments, etc.).	9/30/2016	Bird	Brockman						
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.			9/30/2016	Corbett	Wilkinson						
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.											
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:											
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems											
o 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											
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management											
o Land Management											
o Infrastructure and services program management, operations and maintenance											
o Effective contractor human resources management											
o 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
- = Complete
- = In jeopardy

- = Objective missed
- = N/A



12.0 CONTRACT DELIVERABLES STATUS

The following itemizes the contract deliverables due to RL in September, and provide a 30-day look ahead through October 2016.

Table 12-1. September 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0123	Monthly Billing Reports for DOE Services - Aug	Eckman	9/5/16	9/1/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jul	Olsen	9/10/16	9/7/2016	Review	None	N/A	N/A
CD0030	HAMMER Strategic Plan	Metzger	9/15/16	9/8/2016	Review	30 days	10/8/16	9/28/2016
CD0004	Government-Furnished Services and Information Request Annual Forecast	Olsen	9/30/16	9/28/2016	Review	30 days	10/28/16	
CD0009	Patrol Sensitive Equipment/Items Report	Walton	9/30/16	9/22/2016	Review	45 days	11/7/16	
CD0063	Hanford Site Annual Environmental Report	Wilson	9/30/16	9/22/2016	Approve	90 days	12/22/16	
CD0067	Hanford Site Biological Resources Management Plan	Wilson	9/30/16	9/27/2016	Approve	45 days	11/12/16	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jul	Sauceda	9/30/16	9/28/2016	Review	30 days	10/28/16	
CD0104a	Annual Update to HNF-56046 MSA Maintenance Management Program Five-Year Plan	Sauceda	9/30/16	9/27/2016	Review	N/A	N/A	N/A
CD0123	Monthly Billing Reports for DOE Services - Sep	Eckman	10/5/16	10/4/2016	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	10/10/16	10/6/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Aug	Olsen	10/10/16	10/6/2016	Review	None	N/A	N/A
CD0041	Emergency Readiness Assurance Plan (ERAP)	Walton	10/15/16		Approve	45 days		
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	10/17/16	10/6/2016	N/A	N/A	N/A	N/A
CD0008	Force-on-Force Test Results	Walton	10/21/16		Review	45 days		
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Aug	Synoground	10/30/16		Review	30 days		
CD0010	Patrol Security Incident Response Plan	Walton	10/31/16	7/11/2016	Approve	45 days	8/26/16	8/9/2016
CD0017a	Human Reliability Program Management Plan	Walton	10/31/16		Review	N/A	N/A	N/A
CD0018a	Workplace Substance Abuse Program Management Plan	Walton	10/31/16		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	10/31/16		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 no Government-Furnished Services and Information (GFS/I) items due to MSA in 2016. Previously, there had been two Items due: GF049, due June 1, 2016, *DOE to provide a Hanford "planning case" budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report*, and GF050, *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report*, due October 31, 2016. However, MSA was notified that a Tri-Party Agreement (TPA) Change Notice is in process to alter the due date of this report from annually to every five years.

On July 21, 2016, MSA received contract direction from RL that submittal of neither the Draft nor Final 2017 Hanford Lifecycle Scope, Schedule and Cost Reports will be required, thus eliminating the need for either GF049 or GF050 this year.



13.0 SELF-PERFORMED WORK

Table 13-1. Mission Support Contract Socioeconomic Reporting.

Plan Category	MSA Goal	FY 2016 Actual To-Date	Cumulative %
Small Business	50.0%	72.8%	54.3%
Small Disadvantaged Business	10.0%	18.5%	16.0%
Small Women-Owned Business	6.8%	20.6%	11.5%
HubZone	2.7%	13.1%	4.1%
Small Disadvantaged, Service Disabled	2.0%	12.4%	4.4%
Veteran-Owned Small Business	2.0%	10.7%	6.0%

Through September 2016

Prime Contract Targets:

- At least 40% contracted out beyond MSA, LLC = 47% (\$1,350M/\$2,849M)
- Small Business 25% of Total MSC Value = 26% (\$732M/\$2,849M)

Potential fee reduction based on cumulative at Year seven (7) of the MSA contract.



SERVICE AREA SECTIONS

Individual Service Area Section reports for September are included as follows:

- Business Operations
- Emergency Services
- Environmental, Safety & Health
- Information Management
- Portfolio Management
- President's Office
- Public Works
- Site Services & Interface Management
- Training & Conduct of Operations



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MISSION SUPPORT ALLIANCE

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Business Operations

Rich Olsen, Vice President and Chief Financial Officer

Monthly Performance Report

September 2016



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INTRODUCTION

The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, Human Resources (HR), contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include HR, Finance and Accounting (F&A), Program Controls, and Contracts. HR promotes competitive compensation, benefits, and development opportunities for the MSA and its teaming partners, enabling them to provide distinctive service to customers. HR is also responsible for developing and implementing personnel policies; offering creative staffing solutions; facilitating positive interaction and employee relations; and making cost-effective, value-based decisions. F&A includes accounts payable, accounts receivable, general ledger reconciliation, payroll and all payroll services for nine companies, pricing and cost estimating, and validating the timekeeping system. Program Controls includes scope, schedule, and cost baseline management, planning, baseline change, work integration and control, and performance reporting. Contracts includes acting as the primary point of contact for the MSA in all contractual matters with the U.S. Department of Energy (DOE), Richland Operations Office (RL); supports all MSA functional areas by providing contract administration and management; monitors all aspects of contract performance; provides subcontracting and purchasing support to accomplish the MSC mission and support the Hanford Site; reviews incoming correspondence for contractual impacts; and assigns and tracks all open action items to completion.

KEY ACCOMPLISHMENTS

PROGRAM CONTROLS

Fiscal Year (FY) 2017 Integrated Investment Portfolio (IIP) Work Authorization – MSA submitted the Draft FY 2017 IIP, Reliability Project Investment Portfolio (RPIP), and FY 2017 Site-Wide Services (SWS) Unfunded List to RL on September 15, 2016. The RL Contracting Officer identified on September 21, 2016, that this submittal met the intent of the Contract/Baseline Alignment Guidance. RL and MSA subsequently developed a cooperative plan for allocating available reliability project dollars to SWS for key unfunded work scope. As a result, effective October 1, 2016, RL provided MSA conditional work authorization for the Draft FY 2017 IIP.

RL-MSA Business Operations Interface Meeting – The RL-MSA Business Operations Interface Meeting was conducted on September 28, 2016. The Meeting wrapped up Fiscal Year (FY) 2016 financial performance status primarily, but also summarized



MSA's Business Operations-related accomplishments, addressed the year-end Performance Management Baseline funds and continuing resolution status, Requests for Services and Usage-Based Services updates, Contract/Procurement status, and a summary of the Property System Audit actions as well.

HUMAN RESOURCES (HR)

HR Office Relocation – The MSA HR department relocated its offices in September; however, mailstops and phone contact information remain the same.

HR Labor Relations Department – During the month of September, the MSA HR Business Partners conducted presentations at staff meetings across the Site, providing updates on the labor charging changes and updates. The Labor Relations Team supported Washington Closure Hanford's reduction of workforce, and prepared for the influx of janitorial staff from Washington River Protection Solutions, Inc. Additionally, they successfully supported the Human Resources Staffing Department with several new hire interviews, and worked with the Finance Department to implement the FY 2017 reorganization structure in the Human Resources Information System (HRIS).

Annual Hanford Site Savings Plan 5500 Form Filing – MSA-HR filed the annual 5500 Forms for the Hanford Operations and Engineering Investment Plan, the Hanford Contractors Multi-Employer Savings Plan for the Hanford Atomic Metal Trades Council (HAMTC) Represented Employees, and for the Hanford Guards Union, Local 21 Savings Plan. The 5500 forms are required to be filed annually by October 15th, and include information and audited financial statements for the last full calendar year (2015).

Pension Notices to Washington Closure Hanford, LLC (WCH) Employees – MSA's HR department mailed pension notices on September 12, 2016, to 48 WCH participants in the Hanford Site Pension Plan informing them that the benefit they have already earned is theirs to keep, and that employees of WCH after September 30, 2016 will not earn additional pension benefits. The September 30 date was consistent with WCH's withdrawal from the pension plan, and relevant for employees of WCH's closeout office. This distribution meets the section 204(h) notice requirement of the Employee Retirement and Income Security Act (ERISA).

Fall Career Fair – HR Staffing represented MSA at the annual Washington State University (WSU)-Tri-Cities 2016 Fall Career Fair held Thursday, September 29, 2016 at the Richland campus. The career fair was open to WSU-Tri-Cities students as well as to the general public. Staffing personnel met one-on-one with many interested job seekers,



and discussed employment opportunities. MSA is committed to recruiting a diverse and inclusive work force to be a part of the MSA team.

Fernald Medical Summary Plan Descriptions – MSA has updated the Summary Plan Descriptions for the Medical PPO plan for Fernald (OH) Retirees and the Fernald Medical Plan A for Salaried Employees. These Summary Plan Descriptions were approved by the Fernald Benefits Plan Committee on September 8, 2016, and were subsequently distributed to retirees/dependents currently enrolled in these benefit plans.

Fernald 2015 Summary Annual Report – The U.S. Department of Labor (DOL) requires benefit plans provide a Summary Annual Report (SAR) to all plan participants. The SAR is an annual statement in narrative form that summarizes the latest annual report (Form 5500) that was filed with the DOL. The DOL requires Plan Administrators to provide the SAR to plan participants within two months of filing the Form 5500. On September 22, 2016, the 2015 SAR for the Fernald Benefit Plan was mailed to participants, six weeks prior to the DOL deadline.

CONTRACTS AND PROCUREMENT

New Software Reporting System – In September, MSA Procurement rolled out LCPtracker¹, a new software system for Davis Bacon tracking. All Hanford contractors are now utilizing the system. Since payrolls are submitted weekly, there are still minor administrative issues, but the oversight requirement has diminished greatly.

Cell Phone Service Agreement: The Verizon Cell phone agreement has been extended through March 31, 2017. RL anticipates that MSA will be transitioned to an RL agreement for cell phone services by March 31, 2017.

Staff Augmentation and Small Business Utilization – A Mentor-Protégé agreement remained in place at year end with I-3 Global, a local Hubzone supplier in the Information Technology (IT) arena. I-3 Global is the holder of a firm-fixed-price subcontract for the Hanford IT Help Desk, which is a component of the work shifted from a large business earlier in 2016, as well as a provider of staff augmentation. The performance of this subcontractor has been exemplary and is a testament to the successes that can be achieved through the Mentor-Protégé program.

With regard to Socioeconomic Programs, in 2016 MSA continued to perform significantly above the contractual requirements for annual and cumulative spending.

¹ LCPtracker is trademarked by LCPtracker, Inc., of Orange, CA



Through September 2016, MSA contracted out 47 percent of the total contract value, with 25.6 percent of the total contract value contracted to Small Business. From a socioeconomic standpoint of the subcontracted total spend, MSA awarded agreements considerably above the annual and cumulative contractual goals, and achieved a dramatic success for small business of Eastern Washington.

SMALL BUSINESS PERFORMANCE – FY 2016			
		MSA	FY 2016
<u>Plan Category</u>	<u>Goal</u>	<u>Actual TD</u>	<u>Cumulative</u>
Small Business	50.0%	72.72%	54.26%
Small Disadvantaged	10.0%	18.49%	15.96%
Small Women Owned	6.8%	20.60%	11.51%
HubZone	2.7%	13.11%	4.14%
Service Disabled	2.0%	12.40%	4.37%
Veteran Owned	2.0%	10.67%	5.95%

FINANCE AND ACCOUNTING

General Accounting Support -- General Accounting support at fiscal year-end included the following activities:

- Finalized the Business Management System (BMS) close-out for FY 2016. Staff worked closely with the other Hanford contractors to close out the books for FY 2016 and prepare the files for upload.
- Ensured funding and start-up of all Requests for Services (RFSs) for FY 2017
- Completed setup of BMS for FY 2017.
- Finalized and executed passbacks to MSA and the other Hanford site contractors. Total of this passback was \$6.2M, and \$10.7M for all of FY 2016.

Support to Ongoing Audits –

DOE cognizant auditor CohnReznick:

- MSA FY 2015 Incurred Cost Submission Audit – Audit continues; expect completion no later than October 2016.
- Audit of MSA initial FY 2016 Forward Pricing Rates – CohnReznick’s current cycle of onsite audit work completed; however, remote audit activities continue.



MSA FY 2016 and FY 2017 Disclosure Statement – Statement completed and Board of Directors’ approval obtained. Submission to DOE was made on September 30, 2016 as planned.

Hanford Employee Welfare Trust (HEWT) Welfare Benefits Cost Allocation to WCH Closeout Office – Provided Cost Accounting Standards consultation on a proposed change in allocation methodology.

Internal Audit of Cost Estimating System – Supported and provided recommendations for management response to Findings.

LOOK AHEAD

Performance Management – Members of MSA’s Systems Controls staff have begun meeting with other Hanford contractors (Washington River Protection Solutions and CH2MHill Plateau Remediation Company) to discuss a path forward for the upcoming Cobra 8 upgrade. Initial testing of Cobra Version 8 will begin in November 2016.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) injuries or First Aid cases were reported for Business Operations in September 2016.



BASELINE PERFORMANCE

Table BO-1. Business Operations Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0011 – Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.3	\$0.0	\$0.0
RL-0012 – SNF Stabilization & Disp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	\$0.0	\$0.0
RL-0013 – Solid Waste Stab & Disp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.6	\$1.6	\$1.6	\$0.0	\$0.0
RL-0020 - Safeguards & Security	\$0.0	\$0.0	(\$4.5)	\$0.0	\$4.5	\$0.5	\$0.5	\$(4.0)	\$0.0	\$4.5
RL-0030 – Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.4	\$1.4	\$1.4	\$0.0	\$0.0
RL-0040 - Nuc. Fac. D&D – Remainder Hanford	\$0.0	\$0.0	(\$0.9)	\$0.0	\$0.9	\$0.5	\$0.5	\$(0.4)	\$0.0	\$0.9
RL-0041 - Nuc Fac D&D - RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Site-wide Services	\$0.7	\$0.7	(\$30.9)	\$0.0	\$31.6	\$52.7	\$52.7	\$24.4	\$0.0	\$28.3
Subtotal	\$0.7	\$0.7	(\$36.3)	\$0.0	\$37.0	\$58.5	\$58.5	\$24.8	\$0.0	\$33.7

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

CV = Cost Variance
 CTD = Contract-to-Date
 FYTD = Fiscal Year-to-Date
 SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

(WBS Elements 3001.06.01 [Business Operations], 3001.06.02 [Human Resources], and 3001.90.04 [MSA Transition])

Current Month Cost Variance (\$37.0M) – Positive variances in RL-20, RL-40, and Site-wide Services are primarily due to credits associated with Affiliate Fee on IT scope and Training on Overtime pending final resolution.

Contract-to-Date (CTD) Cost Variance (\$33.7M) – Positive variances in RL-20, RL-40 and Site-wide Services are primarily due to September 2016 credits associated with Affiliate Fee on IT scope and Training on Overtime pending final resolution.

MISSION SUPPORT ALLIANCE

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



Emergency Services

Craig Walton, Vice President

Monthly Performance Report

September 2016





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INTRODUCTION

The Emergency Services (ES) organization supports the site environmental clean-up missions by providing protective forces, physical security systems, information security, personnel security, nuclear Materials Control and Accountability, cyber security, program management, fire and emergency response services, and emergency operations.

KEY ACCOMPLISHMENTS

EMERGENCY MANAGEMENT PROGRAM (EMP)

FY 2016 Hanford Field Exercise – EMP personnel evaluated a drill conducted for exercise credit at the Canister Storage Building on September 15, 2016.

Tri-Annual Assessment of Radiological Assistance Program Region 8 – EM Radiological Assistance Program (RAP) Region 8 personnel performed an Annual Internal Readiness Assurance Assessment on September 22, 2016. This assessment completed a requirement to perform a Tri-Annual Assessment of the RAP Program.

Contract Deliverable Approved – Contract Deliverable CD0042, “Annual Field Emergency Preparedness Evaluation/Training Exercise Report,” received approval from the US Department of Energy (DOE), Richland Operations Office (RL) on September 6, 2016.

SAFEGUARDS AND SECURITY (SAS)

Fiscal Year (FY) 2016 RL Key Performance Goals Met – SAS personnel completed actions supporting FY 2016 RL Key Performance Goals for implementing the Homeland Security Presidential Directive (HSPD)-12. Software procurement, testing and initiation was implemented for Personal Identity Verification (PIV) users on September 30, 2016.

Hanford Patrol Training Exercise – Hanford Patrol conducted field training exercises in the 200 East Area during the week of September 19, 2016.

Security Clearance Review Program – SAS personnel received the surveillance report for the Security Clearance Review Program that was conducted in May 2016. There were no suggestions or findings identified in the report. The assessment resulted in an overall rating of Satisfactory.



SAS Contract Deliverables Approved – In September, the following Contract Deliverables were approved by RL:

- Contract Deliverable CD0026, *“Site Safeguards and Security Plan,”* on September 14, 2016.
- Contract Deliverable CD0009, *“Patrol Sensitive Equipment/Items Report,”* on September 21, 2016.
- Contract Deliverable CD0007, *“Hanford Patrol Training Plan,”* on September 28, 2016.

LOOK AHEAD

Nothing to report

MAJOR ISSUES

Nothing to report

SAFETY PERFORMANCE

Emergency Services reported one Occupational Safety and Health Administration (OSHA) recordable injury in September when an employee received a cut to a finger while using a sanding wheel. There were two first-aid events reported: one involving pain to a leg muscle, and another one involving injured ribs after bumping into a bookshelf.



BASELINE PERFORMANCE

Table ES-1. Emergency Services Cost/Schedule Performance (dollars in millions).

Fund Type	August 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030)	\$0.2	\$0.2	\$0.1	\$0.0	\$0.1	\$2.2	\$2.2	\$1.8	\$0.0	\$0.4
RL-0020 - SAS	\$5.7	\$5.7	\$5.3	\$0.0	\$0.4	\$405.1	\$405.1	\$417.8	\$0.0	(\$12.7)
Site-wide Services	\$2.7	\$2.7	\$3.5	\$0.0	(\$0.8)	\$185.1	\$185.1	\$198.0	\$0.0	(\$12.9)
Subtotal	\$8.6	\$8.6	\$8.9	\$0.0	(\$0.3)	\$592.4	\$592.4	\$617.6	\$0.0	(\$25.2)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

Explanation of Fund Type Assignments by Project Baseline System (PBS) and Work Breakdown Structure (WBS) - HSPD-12 – Work is funded from four different PBSs (RL-0011, RL-0012, RL-0013, RL-0030), and is budgeted under WBS element 3001.01.05.02 in four separate work packages to accommodate cost collection by PBS. Also, RL-0020 work is budgeted under WBS 3001.01.01 and Site-wide Services work is budgeted under WBSs 3001.01.02, 3001.01.03, and 3001.01.05.01.

BASELINE PERFORMANCE VARIANCE:

Current Month (CM) Cost Variance (CV) (-\$0.3M) – CM negative CV is attributed to several baseline differences as described in the Contract-to-Date variance. ES is working to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline.

Contract-to-Date CV (-\$25.2M) – The primary drivers for the negative CTD CV are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of new Design Basis Threat guidance, which was implemented subsequent to the MSA baseline proposal; and a baseline budgeting omission for platoon shift hours with the HFD. This activity is being worked according to RL-directed contract baseline re-alignment guidance that provides for a higher spending target than the baseline. No mitigating actions are in place at this time to reduce the overall cost overrun.



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MISSION SUPPORT ALLIANCE

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Environmental, Safety, & Health

Mike Wilson, Vice President

Monthly Performance Report

September 2016

YOU are at the Intersection of MSA Safety and Environmental Programs

You are at the intersection of:
Voluntary Protection Program
Integrated Safety Management System

Our programs include:
Environmental Mgmt System
Automated Job Hazard Analysis
Employee Job Task Analysis

Understand the importance of:
Stop Work Authority
Zero Accident Council

They DON'T Work without YOU!

2015-10-01-16 Rev 0
October 25, 2016



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INTRODUCTION

The Environmental, Safety & Health (ES&H) organization includes the following work groups:

- Worker Protection;
- Integrated & Site Wide Safety Standards;
- Safety & Health Program Support;
- Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives;
- Environmental Integration Services (EIS);
- Public Safety & Resource Protection (PSRP); and
- Radiological Site Services (RSS).

This team ensures that all environmental, safety and health requirements are met so that Mission Support Alliance, LLC (MSA) provides its services in a safe and environmentally sound manner. The ES&H organization develops, implements and improves Integrated Safety Management, worker safety and health and radiation safety procedures that govern the work performed by MSA.

KEY ACCOMPLISHMENTS

Laboratory Audit Closeout – MSA EIS hosted a meeting between the Washington State Department of Health (DOH), U.S. Department of Energy (DOE) Richland Operations Office (RL), DOE-Office of River Protection (ORP), and the Hanford contractors to discuss the results of the year-long DOH inspection of laboratories (i.e., Pacific Northwest National Laboratory, Test America Laboratory, and GEL Laboratory) used to process Hanford site environmental and stack air samples. There are no issues or areas of noncompliance that require corrective action. The DOH will identify several areas for continuous improvement for DOE and Hanford contractor consideration in their final report.

Locke Island Erosion Transect Monitoring – Cultural and Historic Resource Protection (CHRP) staff completed the second 2016 Fiscal Year (FY) Locke Island Erosion Transect Monitoring with tribal members. Representatives of the Yakama Nation, Nez Perce and Wanapum tribes participated. This effort added Global Positioning System (GPS) transects recordation for the first time to the field methodology. CHRP staff have been consulting with tribes this year to add GPS transects to the methodology to ensure that when the erosion removes monitoring markers, there will be GPS data to re-establish the transect at the same aspect as has been monitored in the past.



Installation of Plant Information Systems Database Will Improve Efficiencies – PSRP Meteorological and Climatological Services (MCS) staff worked closely with Information Technology (IT) staff to install the newly acquired Plant Information Database for the Hanford Meteorological Station. This upgrade will result in significant efficiencies for the meteorologists because they will be able to automate much of their reporting, and build custom queries to access and analyze data in ways that will improve their forecasting and provide better data to users.

Saddle Lakes Fire Cultural Survey Begins Second Phase – PSRP CHRP staff completed the second phase of the cultural survey of the Saddle Lake Fire survey for the U.S. Fish & Wildlife Service (USFWS). This phase included nearly 4,000 acres of additional survey. CHRP staff documented and recorded 199 new archaeological sites 102 new archaeological isolated artifacts, and a significant amount of new data on site distribution, site types, and site functions to study and analyze.

Automated Bar Coding of Thermoluminescent Dosimeters – PSRP Environmental Surveillance staff worked with the Automated Bar Coding of All Samples at Hanford Program (ABCASH) programmer to modify the program to provide electronic Chain of Custody and sample collection information for environmental thermoluminescent dosimeters (TLDs). Beginning with the quarterly TLD exchange, field technicians will be able to utilize a hand-held bar code scanner to electronically record sample location and collection date/time information. Electronic reports can then be generated and subsequently forwarded to the Dosimetry Laboratory for calculating timely and accurate exposure periods. Prior to this innovation, all TLD sample collection/ laboratory information was generated manually.

LOOK AHEAD

MSA is developing its Annual Integrated Safety Management System (ISMS) Assessment Report and the FY 2017 Performance Objectives, Measurements, and Commitments (POMCs). Submittal in early November is anticipated.

MAJOR ISSUES

Response to Compliance Inspection Letter – Environmental Integration Services provided support to RL, ORP, and the other Hanford contractors in response to a warning letter received from the State of Washington, Department of Ecology (Ecology), following the January 12, 2016, site wide inspection of the Dangerous Waste Training program. Ecology identified two alleged violations and thirty-five concerns. The alleged violations require actions and a formal response. The EIS response addresses



the applicability of Dangerous Waste Training requirements for post-closure treatment, storage, and disposal units.

SAFETY PERFORMANCE

ES&H reported no Occupational Safety and Health Administration Recordable or First Aid injuries in September.

BASELINE PERFORMANCE

Table ES&H-1. ES&H Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	\$3.2	\$3.2	\$3.0	\$0.0	\$0.2	\$204.1	\$204.1	\$206.5	\$0.0	(\$2.4)
Subtotal	\$3.2	\$3.2	\$3.0	\$0.0	\$0.2	\$204.1	\$204.1	\$206.5	\$0.0	(\$2.4)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03)

Current Month (CM) Cost Variance (CV) (+\$0.2M): CM positive CV is attributed to year-end variance distributions (-\$0.45M) and several baseline differences as described in the Contract-to-Date variance. ES&H is working to RL-directed guidance that provides for a higher spending target than the baseline.

Contract-to-Date (CTD) CV (-\$2.4M) – The unfavorable CTD CV is primarily due to the approved funding and work scope continuing at a higher level of support than assumed in the contract baseline. There are no other potential contributing factors. Prior to FY 2014 funds and budget were more closely aligned, resulting in minimal variances. In FY 2014 the Environmental funding was virtually cut in half, resulting in staffing reductions and CTD underruns. In FY 2015 the Environmental funding was fully restored, and then both Environmental and Safety/Health programs received funding increases to support the level of service required by the Hanford Site. The resulting overruns consumed the prior CTD underrun. In FY 2016, the funding was again significantly higher than budgeted values, resulting in additional CTD overruns.



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MISSION SUPPORT ALLIANCE

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



Information Management

Todd Eckman, Vice President

Monthly Performance Report

September 2016



MSA debuts new look to website



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INTRODUCTION

Mission Support Alliance, LLC's (MSA's) Information Management (IM) organization brings best-in-class IM services to the Hanford Site. A variety of infrastructure, services, and applications are provided that include support to safety, security, site infrastructure, and cleanup missions; administrative support systems and processes; telecommunications and network infrastructure; records, document, and content management; cyber security; network operations and security center; desktop services; Information Support services including reproduction services; site forms; multi-media services; geospatial information management and site mapping services; and the Mission Service Desk.

The goal of IM is to ensure technology solutions and innovation is supporting every project's success associated with the Hanford Site cleanup mission. IM's goal is achieved by confirming that top quality services and solutions are delivered in a professional and timely manner.

KEY ACCOMPLISHMENTS

INFRASTRUCTURE SYSTEMS

Hanford Management Domain Configured for Homeland Security Presidential Directive (HSPD-12) – MSA IM completed configuration of smart card Personal Identity Verification authentication for privileged users in the Hanford management domain. Administrators are now able to login to this system in the same manner as the main Hanford Local Area Network (HLAN) system login.

HAMMER HFacts Display Panels – Implementation of the HAMMER HFacts Displays is complete. This project was to replace the small displays outside each HAMMER classroom door. The new panels are larger and run the Windows 7¹ operating system. The display panels were setup as KIOSK systems so they would automatically logon to the network and open a web page displaying the information about that particular classroom.

SOFTWARE ENGINEERING SERVICES

Datamart Accounts Updated – MSA IM coordinated with interfacing systems and updated passwords to five Datamart accounts. This entailed coordinating with the responsible system analyst and in some cases with the Structured Query language

¹ Windows 7 is a trademark of Microsoft Corporation, Redmond, Washington



Server Database administrator. All of these accounts are required to have their passwords changed every 180 days.

Washington Closure Hanford (WCH) Stewardship Information System (SIS) MSA Long-term Stewardship Transition – The SIS application and its database is now fully hosted in a production environment on the HLAN. Remaining WCH employee SIS users are able to access the HLAN-hosted SIS from their own network.

New Emergency Services Website – Office of Security and Emergency Services (SES) launched the new Emergency Services website on September 15, 2016. This website encompasses five separate websites that make up the Emergency Services team (Emergency Services, Safeguards & Security, Hanford Fire, Emergency Management Program, and Safety Central). Using this website, Hanford employees will be able to one-stop shop for all information related to Emergency Services.

MSA Debuts New Look to MSA Website – SES pushed into production the new look and feel of the MSA Information Management System (IMS). This new, clean look includes updated navigation, cleaner graphics and a new home page, which incorporates more imagery to tell the MSA story. The updated MSA IMS navigation will be placed on the top of all new MSA web sites to tie all the services and information MSA provides to Hanford customers.

CONTENT & RECORDS MANAGEMENT

Priority Request Processed – The Content & Records Management (CRM) imaging team processed a priority request for container inventory and drum data sheets scans for an Effluent Treatment Facility customer. At the customer's request, in preparation for a U.S. Department of Energy (DOE) audit, a hard copy of the scans was provided. Responding to such requests ensures that the customer can still operate while the records are queued up for scanning and indexing into Integrated Document Management System (IDMS) as electronic records.

LOOK AHEAD

Firewall and Proxy Replacement – The current end-of-life core firewalls and proxies are to be replaced with a new firewall. Work has begun, and completion is expected in early Fiscal Year 2017.

Washington Closure Hanford (WCH) Records Transfer – MSA CRM participated in a customer support meeting with WCH, Records and Information Management, IT, and Human Resources staff to discuss turning over WCH records to MSA at the end of the WCH contract. WCH plans are to transfer approximately 12,000 records to IDMS in



two stages. The first stage will occur in October at the end of the contract; the second stage is planned for a few months later to allow for the final records to be completed.

Key Performance Goals Dashboard Revision – IM is working on the development of the FY Work Plan change to the DOE Richland Operations Office Key Performance Goals dashboard. This change will tie the Operations Key Performance Goals into flat file metrics, eliminating the need for the projects to manually enter the data in two places. Once completed, the system will automatically generate the necessary data and calculate the status of completed Fiscal Year Work Plan metrics for the Key Performance Goals.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in September. There was one minor first-aid ankle injury reported and there were no vehicle accidents reported.

BASELINE PERFORMANCE

Table IM-1. IM Cost/Schedule Performance (dollars in millions).

Fund Types	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$12.6	\$12.6	\$15.3	\$0.0	(\$2.7)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	(\$0.1)	\$0.0	\$0.1	\$2.4	\$2.4	\$1.5	\$0.0	\$0.9
Site-Wide Services	\$3.9	\$3.9	\$4.7	\$0.0	(\$0.8)	\$264.5	\$264.5	\$256.9	\$0.0	\$7.6
Subtotal	\$4.2	\$4.2	\$4.9	\$0.0	(\$0.7)	\$279.5	\$279.5	\$273.7	\$0.0	\$5.8

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

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance



BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+\$0.7M)

CM Site-Wide Services (SWS) (-\$0.8M) – The negative CM CV is due to the payment of software licenses that were previously deferred into Fiscal Year 2017.

Contract-to-Date (CTD) CV (+\$5.8M) – The majority of the CTD CV in these accounts are due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD CV will continue and expenditures will be in accordance with approved funding and MSA IIP scope.

RL-20 (-\$2.7M) – The baseline budget did not include Unclassified Cyber Security. Performance of this approved IIP work has resulted in this unfavorable CTD CV.

RL-40 (+\$0.9M) – The general supplies inventory account has more sales than CTD purchases. Because sales and purchases of general supplies inventory fluctuate, no action is required.

SWS (+\$7.6M) – The majority of the CTD CV in these accounts are due to the approved funding and IIP scope being divergent from the baseline. CTD CV will continue and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current baseline include: IM Project Planning & Controls; IM Intranet & Collaboration; IT Cross Functional Services; Information Systems; Business Management Systems; IM System Work Portal; Hanford Site Emergency Alerting System; Long-Term Storage; Major Collection Management; Information Resources and Content Management; Multi-Media Services; Geospatial; Transportation; Mail Services; Courier Services; and Property Systems/Acquisitions.

Note: IM is beginning to realize the cost savings associated with the self-performance of much of the IT scope.

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Portfolio Management

Steve Young, Vice President

Monthly Performance Report

September 2016



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Portfolio Management (PFM) organization delivers an integrated planning and information management approach that allows the U.S. Department of Energy (DOE), Richland Operations Office (RL) to make informed decisions on cleanup efforts. This approach aligns and integrates DOE and Hanford contractor planning and performance data and provides the information in meaningful outputs for analysis and action. Through this integration, MSA PFM provides technical support and expertise in project, portfolio, and enterprise management for continual optimization of the cleanup mission lifecycle and achievement of the Hanford End State Vision. As such, the MSA PFM organization supports and performs: Lifecycle Planning; Fiscal Year (FY) Work Planning; Baseline Decision Management; Mission Support Planning; Budget Formulation Planning; Analytical Tool Development; Project Interface; and Analytics. MSA PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

KEY ACCOMPLISHMENTS

Analytical Tools – Phase 2 of the Milestone Internal Scenario Tool (MIST) was released on September 27, 2016, in support of the RL Assistant Manager for River and Plateau (AMRP) organization. The new enhancements in Phase 2 included the ability to manually add and remove milestones, and add milestone information that does not reside in the Central Milestone Module at that time. It also included the functionality to automatically send reminder emails, based on a milestone's due date and status. The customer will use the tool to manage and view yearly planning cases for Tri-Party Agreement (TPA) milestones via data from the Integrated Technical Data-mart. Through query capability, the database will be able to associate milestones with the respective scenario information for each planning case, providing MIST with the data needed to run various reports and enable RL users to access and manage scenario information based on permission levels defined within the application.

PFM designed and developed an improved front-end interface for navigating to RL procedures. The new RL Integrated Management System (RIMS) was released on September 1, 2016. The purpose of the site is to provide the RL staff members with a user-friendly interface to business procedures and policies stored in the Integrated Document Management System. In addition, RIMS provides other training and qualification detailed procedures used by the Office of River Protection.

In support of the AMRP organization, PFM continued development on the Scope Management Information System. The vision and purpose of the system is to generate, retrieve, display, analyze, and save data based on various program baseline scopes.



The system will allow RL to define the cleanup mission program scope into manageable portions and create a Performance Baseline for procurement of future cleanup projects. Work will continue into FY 2017.

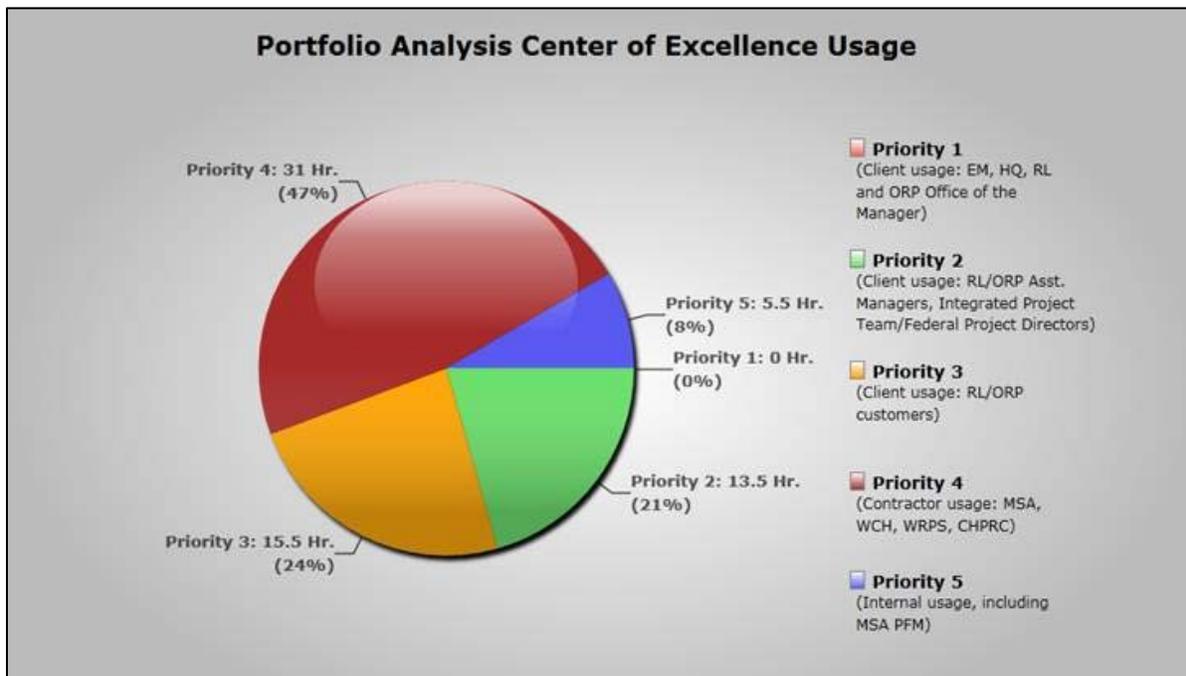
In addition, the MSA Integrated Planning Assumption Dataset (MIPAD) was developed and deployed as a desktop software package that integrates project schedules and milestones and displays assumption and decision data related to MSA's work scope. MIPAD allows users multiple ways to query and filter the integrated project dataset and to perform planning case analysis for use in planning future work to achieve the RL 2016-2028 Vision.

Budget Formulation – PFM is analyzing milestone data from the DOE Headquarters' Environmental Management Integrated Planning, Accountability, and Budgeting System to ensure all TPA negotiated milestones get updated for use in the Budget Prioritization Module during the Fiscal Year 2019 and Fiscal Year 2023 budget formulation cycles. This analysis will also synchronize the data with the RL Ranked Integrated Priority List.

Dashboards and SharePoint – The MSA Conduct of Operations (CONOPS) Safety dashboard and reports were released to production. The dashboard is designed to show safety metrics such as Days Away, Restricted, or Transferred, Total Recordable Cases, First Aid, and vehicle incident data and generate the reports necessary to submit to RL. RL staff had requested that MSA make its CONOPS data more easily available, and these changes reflect that request. The safety data in particular shows trends in safety, and provides more visibility to management on potential problem development.

Decision Management (DM) – Portfolio Management (PFM) processed five Decision Summary Forms (DSFs), three of which were presented at the September 21, 2016 DM meeting. The three DSFs were approved by the RL Manager.

Portfolio Analysis Center of Excellence (PACE) – Metrics for the PACE are provided in hours of usage via a dashboard. The Priority levels and the hours of usage for September are displayed in the following chart:



PFM met with staff from the RL Information Management Team to discuss possible relocation of the Portfolio Analysis Center of Excellence. A location in the Stevens Center area has been identified as the best fit for the facility. Discussions will continue and plans are being made to conduct a walkthrough of the designated facility.

LOOK AHEAD

Nothing to report.

MAJOR ISSUES

Nothing to report.

SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable injury or First-Aid injury cases were reported for PFM in September 2016.



BASELINE PERFORMANCE:

Table PFM-1. Portfolio Management Cost/Schedule Performance (dollars in millions)

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
1000HQ – DOE-HQ Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
1000PD - Richland Program Direction	-\$0.8	-\$0.8	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1
RL-0011 - Nuclear Mat Stab & Disp PFP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RL-0030 - Soil & Water Rem-Grndwtr/Vadose	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0040 - Nuc Fac D&D Remainder Hanfrd	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0
RL-0041 - Nuc. Fac. D&D RC Closure Proj	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2	\$1.2	\$1.1	\$0.0	\$0.1
Site-Wide Services	\$0.7	\$0.7	\$0.4	\$0.0	\$0.3	\$50.6	\$50.6	\$45.9	\$0.0	\$4.7
Subtotal	-\$0.1	-\$0.1	\$0.4	\$0.0	\$0.3	\$52.5	\$52.5	\$47.5	\$0.0	\$5.0

ACWP = Actual Cost of Work Performed

CV = Cost Variance

BCWP = Budgeted Cost of Work Performed

CTD = Contract-to-Date

BCWS = Budgeted Cost of Work Scheduled

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month Cost Variance (CV) (+\$0.3M) – The positive CM CV is due to less Portfolio Management support required than assumed for integrated planning actions.

Contract-to-Date (CTD) CV (+\$5.0M) – The positive CTD CV is primarily due to less Portfolio Management support required than assumed for integrated planning actions.

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President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

Monthly Performance Report

September 2016



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INTRODUCTION

The President's Office is comprised of site-wide services consisting of Quality Assurance (QA), Performance Oversight, Mission Support Alliance (MSA) Engineering, and External Affairs.

The QA and Performance Oversight organizations establish quality requirements for MSA and its subcontractors. Acquisition Verification Services (AVS) and QA provide audit and inspection services for the Other Hanford Contractors, and the Integrated Evaluation Plan for annual operational assessments. It also provides MSA management with the information to evaluate and improve all aspects of the organization through Corrective Action Management.

The MSA Engineering organization provides the technical and engineering skills necessary to plan, review and coordinate all engineering aspects of Mission Support Contract work. It produces consistent, high quality engineering products that enhance the reliability of the mission critical site infrastructure systems and facilities. Monthly project status updates from Engineering are included within the other Functional Organization reports.

The External Affairs department provides a myriad of communication functions for Department of Energy (DOE), Hanford Site contractors, employees, and the public. The group supports Richland Operations (RL), addressing specific contractual objectives, commitments and milestones, and manages the Hanford Speakers Bureau and Hanford Public Tour programs. The External Affairs function also facilitates community outreach on behalf of MSA and its employees.

KEY ACCOMPLISHMENTS

EXTERNAL AFFAIRS

Hanford Site Cleanup Tours Wrap-up – The Hanford Site Cleanup Tours for members of the public wrapped up its Fiscal Year 2016 season with 25 tours hosting 391 tour participants. The tour program had several modifications this year, including the number of seats offered, transportation provider, tour departure site, and tour route. After strengthening MSA's message on cleanup progress, there was a 16 percent increase of tour participants who had rated Hanford cleanup as "productive" versus 2015's survey results.

Hanford Forward Newsletter – MSA completed and distributed the *Hanford Forward* online newsletter to a list of nearly 7,000, including Hanford employees, media members, regulators, lawmakers, universities and community members. The quarterly



newsletter highlights Hanford news, focusing on milestones reached, efficiencies gained and technological innovations implemented on site in support of the cleanup mission.

MSA in the News – MSA coordinated an interview with KNDU-TV on the transfer of DOE excess equipment from Hanford to the relief efforts in Louisiana. Coordination activities included writing and sending a press release, finding a subject matter expert and arranging the details of the interview. In responding to a request from RL, MSA identified and facilitated the delivery of 17 generators and two backhoes to be used in the relief effort.

PERFORMANCE OVERSIGHT

Acquisitions Verification Services (AVS) Activities – Through September, MSA’s AVS activities for CH2M HILL Plateau Remediation Company and Washington River Protection Solutions, LLC for Fiscal Year 2016, were as follows:

Fiscal Year Activities

FISCAL YEAR 2016 ACTIVITIES	TOTAL
Source Inspections	84
Annual Desk Reviews	8
Supplier Evaluations/Audits	11
First Article Inspection	2

PERFORMANCE METRICS

Metrics oversight activities included: Verification of Lead Auditors Certifications; Evaluated Suppliers List maintenance; Level II & III Inspection Personnel Qualifications & Certification; Required Reading activities; Records retention and transfer to Records Holding; Performance of Source and Receiving activities; and Maintenance of the MSA QA Program and Implementation Plan Oversight. The following table below provides a summary of these activities.

Summary of Fiscal Year 2016 Activities

ACTIVITY	NUMBER
Independent Assessments and Surveillances Completed	58
Issues Identification Form (IIF) Initiated	862
IIF Completed	663
Corrective Actions Initiated from IIF	747
Corrective Actions Completed from IIF	845



LOOK AHEAD

None to report.

MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

In September, the President's Office reported one non-injury traffic incident; minor damage to the vehicle was incurred. There were no Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases reported for the month.

BASELINE PERFORMANCE

Table PO-1. President's Office Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$1.2	\$1.2	\$0.7	\$0.0	\$0.5	\$63.1	\$63.1	\$52.3	\$0.0	\$10.8
Subtotal	\$1.2	\$1.2	\$0.7	\$0.0	\$0.5	\$63.1	\$63.1	\$52.3	\$0.0	\$10.8

ACWP = Actual Cost of Work Performed.

BCWP = Budgeted Cost of Work Performed.

BCWS = Budgeted Cost of Work Scheduled.

CV = Cost Variance.

CTD = Contract-to-Date

SV = Schedule Variance.

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (+\$0.5M) – The favorable CM CV is primarily associated with the MSA Engineering Organization. The approved funding level and Integrated Investment Portfolio (IIP) are significantly less than the contract baseline.

Contract-to-Date (CTD) CV (+\$10.8M) – The favorable CTD CV is primarily attributable to MSA Engineering's approved funding, and IIP being divergent from the contract baseline. Through the annual IIP process, the MSA Engineering organization was authorized/funded to perform less work than had been planned in the baseline.



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Public Works

Todd Synoground, Vice President

Monthly Performance Report

September 2016



Crews work to maintain the operability and life cycle of site infrastructure



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INTRODUCTION

The Mission Support Alliance, LLC (MSA) Public Works (PW) function provides a myriad of services to support a broad base of customers performing their respective Hanford Site missions. PW provides best-in-class operations and support services within a culture of safety, customer service and fiscal responsibility. PW services include: Projects and Strategic Planning (Projects, Infrastructure and Services Alignment Plan, Ten-Year Site Plan); Site Infrastructure Services (Electrical Utilities (EU), Water and Sewer Utilities (W&SU), B Reactor, Roads and Grounds, and Biological Controls); Facilities Management (Work Management, Maintenance Management, and Custodial Services); Real Estate Services (RES); and Compliance & Risk Mitigation. PW's goal is to provide cost-effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Maintenance of Cocooned Reactors – In September, Long Term Stewardship (LTS) completed removal of all staged waste from the 105N cocooned reactor. The wastes were generated during the previous 100 Area reactor inspections and housekeeping projects, and included the contaminated bird nests removed from the 105N/109N facility in the spring of 2016. The waste was disposed at the Environmental Restoration Disposal Facility (ERDF).



Waste removal from 105N cocooned reactor

LTS' current round of reactor inspections was completed with welding the doors closed and turning off the electricity to each facility. LTS' final housekeeping task is set for mid-October at the 105-DR cocooned reactor to install bird and bat screening over the small openings/gaps in the steel siding of the facility. This work has been on hold until the local bat population in the reactor migrates out of the area.

The next inspection period is 2025. LTS will continue to inspect the exterior of the cocooned reactors on an annual basis and after any off-normal events, such as wildfire or high wind events.

White Bluffs Bank Restoration – Restoration of the historic White Bluffs bank structure continued in September, with activities focused on the selective deconstruction and preservation of the building materials. Using the preserved materials, reconstruction of the exterior walls was completed, including the installation of reinforcements. For the restoration work, all original windows, doors, and millwork are being restored for reinstallation.

Electrical Utilities (EU) Replaces Seeping Transformer – To minimize environmental impacts, EU personnel replaced a leaning and seeping padmount transformer at the 2720EA facility. EU lineman, substation electricians, and meter/relay technicians removed the existing transformer with help from light drivers and a heavy equipment operator. The new transformer was installed, tested, and energized on September 23, 2016.



Crews working to replace leaking padmount transformer

Removal of Unused Piping – Water and Sewer Utilities (W&SU) staff successfully removed several sets of “dead leg,” or unused, piping from the 283 East pump room. The dead legs were associated with steam turbine pumps that had been abandoned. MSA Maintenance personnel were able to disconnect the suction and discharge piping from the steam turbines and cap the ends, eliminating the dead legs. The completion of this work allows for a compliant potable water system without unnecessary piping that would allow for stagnant water and lower water quality.



Unused piping removed from pump room

Flow Indicator Valve Replacement – MSA W&SU and Maintenance personnel successfully replaced the existing flow indicator at the 282WC facility. The old flow element, deteriorating due to age, was replaced with a stainless steel meter to extend the life of the device and prevent deterioration in the future. Upgrading critical components



of the water distribution system to ensure reliability and cost effective maintainability remains a top priority for W&SU.

LOOK AHEAD

Railroad Condition/Future Use – Energy Northwest has formally requested use of the RL-owned track north of Horn Rapids road, up to the Energy Northwest cut. Energy Northwest is expecting to use this track beginning in January 2017. Biological Controls performed a visual inspection of the track and identified a significant amount of debris (vegetation/sand) on the track that will need to be cleared prior to a formal “over the rail” track inspection. The inspection will be performed by an independent third party. As this scope is unfunded, MSA Compliance & Risk Mitigation is working with RL to identify a path forward.

MAJOR ISSUES

Nothing to report

SAFETY PERFORMANCE

During the month of September, there were no Occupational Safety and Health Administration Recordable injuries or First-Aid cases reported within PW.



BASELINE PERFORMANCE

Table PW-1. PW Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	\$14.4	\$14.5	\$12.7	\$0.1	\$1.8
RL-0020 – Safeguards & Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	\$1.6	\$0.0	(\$0.3)
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.4	\$1.9	\$1.3	\$1.5	\$0.6	\$61.1	\$60.7	\$64.2	(\$0.4)	(\$3.5)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.3	\$0.5	\$0.2	\$0.2	\$0.3	\$18.5	\$18.2	\$17.4	(\$0.3)	\$0.8
RL-0044 - B Reactor	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)
RL-0100 - Richland Comm & Reg Supt	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0	(\$0.3)
Site-Wide Services (SWS)	\$4.1	\$4.1	\$5.7	\$0.0	(\$1.6)	\$274.1	\$274.1	\$321.0	\$0.0	(\$46.9)
Subtotal	\$4.8	\$6.5	\$7.3	\$1.7	(\$0.8)	\$369.4	\$368.8	\$417.3	(\$0.6)	(\$48.5)

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

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Schedule Variance (SV) – (+\$1.7M)

RL-40 CM SV (+\$1.5M) – Project L-525, *24in Line Replacement from 2901Y to 200E* CM SV is due to the construction subcontractor performing the pipeline installation sooner and faster than planned this month. The construction subcontractor has installed 98% of the total pipe (+\$0.8M); the Project L-840, *24in Line Replacement from 2901Y to 200W*, CM SV is due to performing work ahead of schedule in August that was planned in September, leaving only a small balance of work to be performed in September (-\$0.4M); Project L-850, *Replace 200W 1.1M-gal PW Tank*, CM SV is due to closing the project and canceling the remaining scope (+\$0.2M); and the Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, CM SV was based on taking no performance on the original outdated Baseline schedule. With issuance of RL Letter 16-ISD-0013, the project scope was changed significantly. Point adjustments associated with the approval of a new Baseline Change



Request and corresponding project baseline schedule will eventually correct the large variance. (+\$0.9M). Variances in other RL-40 accounts are individually below threshold.

RL-41 CM SV (+\$0.2M) – The White Bluffs Bank CM CV exists because there is no BCWS as the project is delayed beyond the scheduled complete date.

CM Cost Variance (CV) (-\$0.8M):

ORP-14 CM CV (-\$0.1M) – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, CM CV is due to accruals, actuals and reversals within Hittle/DGR Grant Contracts, and a small amount of labor supporting project closeout activities.

RL-40 CM CV (+\$0.6M) – Project L-525, *24in Line Replacement from 2901Y to 200E* CM SV is due to the construction subcontractor performing the work for significantly less than budgeted. As referenced above, the construction subcontractor has installed 98% of the total pipe (+\$0.8M); Project L-840, *24in Line Replacement from 2901Y to 200W*, CV is due to an under-statement of actual costs (under-accrual) for the two previous month's performance (July and August) (-\$0.3M); the Project L-419, *24in Line Renov/Replace from 2901U to 200E* CM CV is due to correction of an accrual error from the last accounting period (+\$0.1M); the Project L-894, *Raw Water Cross Connect Isolation 200E/W* CV is due to the vendor starting later than planned on the study to support this scope (+\$0.1M); the Project L-612, *230kV Trans Sys Recon and Sustain Repairs* CM CV is due to support costs being less than planned and the final CDR accrual not included in the current month (+\$0.1M); and the Reliability Project Spares Inventory Change CV was due to procurements being processed during the month of September (-\$0.1M). Variances in other RL-40 accounts are individually below threshold.

RL-41 CM CV (+\$0.3M) – White Bluffs Bank CM CV is due to the correction of subcontract accruals which were over-accrued in prior months.

SWS CM CV (-\$1.6M) – Increased staffing levels for maintenance activities were required to keep W&SU (-\$1.0M), and EU (-\$0.8M) operational; the result is a negative CM CV. These systems have degraded across the site due to age. W&SU and EU are a part of the Enhanced Maintenance Program, and have compliance issues that have increased the cost to the program. Costs associated with system degradation have caused W&SU and EU to be significantly divergent from the baseline. Additional SWS variances exist in Waste Sampling and Characterization Facility Analytical Services (Readiness to Serve) (+\$0.1M); Roads & Grounds (-\$0.1M); Work Management (-\$0.1M); Land Use Planning (+\$0.4M); Condition Assessment Surveys (+\$0.2M); Maintenance Management Program (-\$0.1M); and Reliability Project Program Management (-\$0.1M). Variances in other Site Wide Services accounts total -\$0.1M, below threshold.

Contract-to-Date (CTD) SV (-\$0.6M): Variances exist in ORP-14, RL-20, RL-40, RL-41, RL-44, and RL-100, and are individually all below threshold.

CTD CV (-\$48.5M) – Variances exist in RL-20, RL-44, and RL-100 that total -\$0.7M, which individually are below threshold. Key drivers to the remaining CTD CV in other areas:

ORP-14 CTD CV (+\$1.8M) – The Project L-858, *200E 13.8kV ED Dsgn & Bse Svc Ld Reconfig*, CTD CV is due to taking advantage of preliminary conceptual design activities completed earlier. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design allowing for early award of the Engineering Design Contract. Ecological and cultural reviews took much less effort than planned, because the construction is in a previously disturbed area, and fell under the Tank Farms Environmental Impact Statement. In addition, the construction subcontractor's bid came back significantly lower than planned (+\$1.2M). Variances for other ORP-14 projects total +\$0.6M, and are individually below threshold.

RL-40 CTD CV (-\$3.5M) – The Project L-525, *24in Line Replacement from 2901Y to 200E*, CTD CV is due to the award of the construction subcontract for significantly less than the initial estimate (+\$1.5M). The Project L-840, *24in Line Replacement from 2901Y to 200W*, CTD CV is due to modest cost savings from performing site clearing work for less than planned, and the fixed price construction contract awarded for significantly less than the baseline estimate. The significant construction cost savings is attributable to the contractor's expertise in this type of construction and significantly less difficult site conditions currently being encountered than was assumed when preparing the initial cost estimate (+\$1.6M). Also included are previously reported variances from several prior year Infrastructure Reliability Projects. Those projects include: Project L-449, *Mortar Line 12-in Water Line – Baltimore* (+\$0.9M); Project L-399, *T-Plant Potable & Raw Water Line* (+\$1.5M); Project L-677, *200E/W Raw Water Modifications* (+\$0.8M); Project L-311, *200W Raw Water Reservoir Refurbish* (+\$4.0M); Project L-691, *Construct Sewer Lagoon in 200W* (-\$3.0M); Project L-506, *Upgrade RTUs & SLAN – CE* (-\$1.4M); Project L-683, *251W Facility Mods for Dispatch Center* (-\$1.5M); Project L-742, *Rt3/Rt4S Turn Lane & Rt. 4S Turn-Outs* (+\$0.5M); Project L-753, *Maintenance Shelters for Crane & Rigging* (+\$1.1M); Studies, Estimates, & Planning (-\$0.7M); Reliability Project Spares Inventory Change (-\$2.3M); Project ET-51, *HLAN Network Upgrade - Ph. 2* (-\$1.1M); Project L-712, *CCCF and Communications Upgrades* (+\$0.7M); Project L-713, *Records Storage Facility* (-\$2.2M); and Project ET60, *Enterprise Voiceover Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M). Variances totaling -\$1.3M exist in other RL-40 projects, which are individually below threshold.



RL-41 CTD CV (+\$0.8M) – The B Reactor CTD CV results from a labor underrun due to an employee on short-term disability during the current fiscal year, and lower than planned labor and subcontract support.

SWS CTD CV (-\$46.9M) Variances included:

EU is significantly divergent from the baseline. The CTD CV (-\$21.7M) is primarily due to repairs relating to an aging infrastructure and upgraded staffing requirements. In addition, more material procurements were made due to new requirements that were not included in the baseline. These new requirements included the disposal of Power/Telecommunications lines to the Environmental Restoration Disposal Facility, a trailer mounted load center, bushings to replace the A-9 Transformer (needed for an unplanned outage), spare parts from a vendor who went out of business, an infrared camera, and an analyzer. In addition, the baseline was not adequate for a number of maintenance items that needed to be replaced due to the aging life of the infrastructure on the Hanford site. An Enhanced Maintenance Program has been established to better predict future system failures and Predictive Maintenance is replacing the Preventative Maintenance methodology. Expenditures will remain within approved funding and IIP scope.

Water & Sewer Utilities – W&SU is significantly divergent from the baseline. The CTD (-\$30.7M) is principally due to extensive infrastructure repairs and implementation of the Preventive Maintenance Program. Also, staffing levels are currently higher than the baseline due to the maintenance activities required to maintain the water and sewer distribution system. The system has degraded across the site due to age. W&SU is also part of the Enhanced Maintenance Program, and has compliance issues that have increased the cost to the program. Expenditures will remain within approved funding and IIP scope.

Other significant SWS CTD variances related to being divergent from the baseline are tied to the Waste Sampling and Characterization Facility (+\$3.7M); Roads & Grounds (+\$1.9M); Biological Services (-\$1.0M); Sanitary Waste Management and Disposal (+\$1.1M); Laundry Services (-\$0.7M); Traffic Management (+\$1.2M); Site Infrastructure and Logistics Program Management (-\$1.5M); Public Works Program Planning Management, and Administration (-\$1.0M); Work Management (-\$3.0M); Land and Facilities Management (+\$5.1M); NEPA Natural Gas Pipeline (+\$0.6M); and SWS Studies, Estimates, & Planning (-\$0.5M).

Variances totaling less than -\$0.3M exist in other SWS areas which are individually below threshold.



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Site Services & Interface Management

P.K. Brockman, Vice President

Monthly Performance Report September 2016



*Crane & Rigging Support
to Plutonium Finishing
Plant Demolition*





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INTRODUCTION

The Mission Support Alliance, LLC (MSA) and Site Services & Interface Management (SS&IM) function provides numerous services to support a broad base of customers performing their respective Hanford Site missions. SS&IM provides operations, support, and maintenance services within a culture of safety, customer service, and fiscal responsibility. SS&IM services include: Interface Management/Customer Service, Crane & Rigging, Fleet Services, Motor Carrier Services, and Maintenance Services. SS&IM's goal is to provide effective and timely services that are centered on customer needs in support of the Hanford environmental cleanup objectives.

KEY ACCOMPLISHMENTS

Crane Provides Vital Lift at Plutonium Finishing Plant – On September, 27, 2016, Crane & Rigging Services supported several crane lifts at the Plutonium Finishing Plant (PFP). Utilizing the 518 LinkBelt crane, a portion of the Plutonium Reclamation Facility (PRF) roof, weighing approximately 3,000 pounds, was removed to enable lifting some of the last remaining glove boxes out of the building. These lifts were among the last steps to be completed before demolition could begin. PFP demolition is one of the high priority Hanford site cleanup projects.



Removal of PRF roof section

283W Water Treatment Plant – On September 20, 2016, Maintenance Service's pipefitters installed blind flanges and pancake blinds at the 283W Water Treatment Plant. As part of this work package, Water Utilities was contacted once the piping was broken apart to exercise the valves and close additional valves. The system was recharged without any leaks.



Flanges and blinds installed at Water Treatment Plan

Rebuild of Filter Bed #1 – On September 8, 2016, Maintenance Services staff worked to rebuild filter bed #1 at the 283W, Filter Plant. As part of the process, new nozzles were installed in filter bed #1. Upon installation of the new nozzles, filter backwashing was performed, the filter bed was drained, and the nozzles were inspected. Because several new nozzles had loosened, crews proceeded with cleaning and retrieving nozzles from filter beds #3 and #4 to have enough nozzles to rebuild filter bed #1. The nozzles performed as planned, and installation of the filter bed media was completed on September 13, 2016. This was a high priority project for Water Utilities to address a single point of failure risk at the facility.



Nozzles installed and media replaced in filter bed

Repairs of Restroom Facilities – On September 30, 2016, Maintenance Services personnel, with support from Water Utilities staff, completed essential repairs to two restroom facilities in the 200 West Area. Trailers MO-2341 and MO-2306 were previously taken out of service because they could not be pumped by Water Utilities without sewage being spilled onto the ground. Following repairs, both facilities were placed back into operation.

Road Striping – As of September 1, 2016, Maintenance Services and Roads Maintenance crews completed 352 miles of road striping on the Hanford Site. In addition, the crews stenciled 80 stop bars, 176 arrows, 33 islands, 33 crosswalks, and 2 speed humps. Road maintenance activities are critical for providing safe and efficient roadways to meet site transportation needs.



Road striping activities in progress

Updated J.3 Table Delivered to RL – At the request of RL, MSA Interface Management officially transmitted an updated version of the Mission Support Contract, Section J.3, Hanford Site Services and Interface Requirements Matrix (J.3 Table), on September 21, 2016. Updates made to the J.3 Table, which were coordinated and reviewed with the Interface Management organizations at CH2M HILL Plateau Remediation Company (CHPRC) and Washington River Protection Solutions (WRPS), reflect changes in Site services as a result of the River Corridor Closure Contract transition and closeout.

Support to Effluent Management Facility Excavation Activities – On September 21, 2016, Bechtel National Inc. (BNI) contacted MSA Interface Management requesting help locating the well log for a groundwater monitoring well. BNI had begun excavation activities at the Effluent Management Facility and encountered rock while drilling holes for foundation beams. BNI identified a groundwater well in close proximity to the excavation site and wanted to review the soil composition in the well log to assist the excavation. At the time of the call, a BNI subcontractor was standing down waiting for the well information. MSA Interface Management contacted MSA Environmental Integration Services, who directed them to CHPRC Environmental Data Integration. CHPRC provided BNI with the needed information within an hour of the initial call to MSA Interface Management.

LOOK AHEAD

Interface Agreement between MSA and Washington Closure Hanford – In support of the River Corridor Closure Contract transition and closeout, the Memorandum of Agreement (MOA) between MSA and Washington Closure Hanford (WCH), *Memorandum of Agreement for the Performance and Payment of Services between Mission Support Alliance, LLC, and Washington Closure Hanford, LLC*, was canceled effective September 30, 2016. Going forward, a new MOA will be developed between MSA and the WCH Contract Closure office.



MAJOR ISSUES

None to report.

SAFETY PERFORMANCE

During the month of September, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries reported within SS&IM. There were two minor first aid cases reported: an employee felt wrist pain while performing work tasks, and another employee buckled a knee while stepping off a curb. In addition, there were two minor non-injury vehicle accidents reported.

BASELINE PERFORMANCE

Table SS&IM-1. Site Services & Interface Management Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$34.2	\$34.2	\$37.4	\$0.0	(\$3.2)
Subtotal	\$0.2	\$0.2	\$0.3	\$0.0	(\$0.1)	\$34.2	\$34.2	\$37.4	\$0.0	(\$3.2)

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

CV = Cost Variance
 CTD = Contract-to-Date
 SV = Schedule Variance

Note: This cost and performance data reflects Site-Wide Services scope for SS&IM reported under the Performance Measurement Baseline (PMB). A large portion of the organization's monthly work scope and listed accomplishments are handled under the Non-PMB via the Usage Based Services (UBS) and Direct Labor Adder (DLA) funding sources. The final costs of these UBS and DLA pools reside with the end customer, although the work scope and accomplishments listed are completed with the SS&IM labor force and management team.

BASELINE PERFORMANCE VARIANCE

Current Month (CM) Cost Variance (CV) (-\$0.1M) – The CM negative variance is due to higher operating costs necessary to perform the approved and funded Integrated Investment Portfolio (IIP) work scope that is divergent from the contract baseline. Expenditures will continue to remain in accordance with approved funding and IIP scope.



Contract-to-Date (CTD) CV (-\$3.2M) – The CTD CV is due to the differences between the contract baseline and the approved and funded integrated infrastructure planning of items for MSA FY 2013 – FY 2016 work scope. These items include increased support required for Interface Management including the Service Catalog scope and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.



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Training & Conduct of Operations

Steve Metzger, Vice President

Monthly Performance Report September 2016



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INTRODUCTION

The Mission Support Alliance LLC (MSA) Training and Conduct of Operations (T&CO) organization is responsible for the management of MSA training activities, programmatic implementation of the Conduct of Operations (CONOPS) principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Central Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel. This function also meets training related regulations and directives specified in the Mission Support Contract with the U.S. Department of Energy (DOE).

CONOPS evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, CONOPS Elements and Requirements. This function also assesses and verifies implementation of CONOPS at MSA-managed projects and facilities.

HAMMER and Hanford Training provide facilities, training curriculum and training delivery services to Federal, contractor, and sub-contractor employees in support of the Hanford Site, Pacific Northwest National Laboratory and other DOE missions. The organization provides efficient, performance-based training programs and maintains HAMMER in a “ready-to-serve” capacity as the primary training facility for the Hanford Site.

Additionally, HAMMER and Hanford Training provide national and regional assets and services to other local, state and national needs in areas such as disaster recovery, emergency response, transportation, fire protection, law enforcement and military readiness.

KEY ACCOMPLISHMENTS

Emergency Support Function #12 Initial Training – In September, HAMMER staff supporting the DOE office of Electricity Delivery and Energy Reliability (OE) conducted Emergency Support Function #12 (ESF #12) Initial Training Session. During three days of classroom training and practical exercise, twenty-one students learned about roles and responsibilities of responders serving the mission of Emergency Support Function # 12, which helps facilitate the restoration of power to communities affected by natural disasters. HAMMER coordinated deployment activities for ESF#12 responders activated for Hurricanes Madeline, Lester, and Hermine.

HAMMER Supports International Association of Fire Fighter Train-the-Trainer Workshop – From September 28-30, 2016, the International Association of Fire Fighter



(IAFF) conducted a Train-the-Trainer workshop at HAMMER for instructors focused on Confined Space Rescue training. Offsite local firefighters including the Hanford Fire Department/IAFF Instructors at HAMMER attended. This training was part of an effort to develop curriculum to ensure consistent training across the country.

LOOK AHEAD

HAMMER to Host Steering Committee Meeting – On October 27, 2016, HAMMER will host its 45th Steering Committee meeting. Notable attendees will include the General President of the Iron Workers; the General President of the Metal Trades Department, members of the American Federation of Labor-Congress of Industrial Organizations (AFL-CIO), the Senior Advisor for the Office of the Secretary of Energy, representatives from DOE Richland Operations Office (RL), the National Training Center, and DOE-Office of River Protection personnel.

MAJOR ISSUES

Stop-Work Issued on Dodge Ram Trucks – On September 15, 2016, a HAMMER employee invoked a site-wide stop work on the use of all half-ton 2015-2016 Dodge Ram trucks pending the results of an investigation following an accident at the HAMMER facility. A Dodge truck rapidly and inexplicably accelerated after being put into gear by the employee. The truck left a parking area, traveled across a road, and went down an embankment near the Operations building. The employee suffered minor injuries, but the vehicle experienced significant front end damage. The accident investigation is continuing.

SAFETY PERFORMANCE

One vehicle accident (addressed in the Major Issues section of this report) was reported by T&CO during September. This accident resulted in one First Aid injury case reported, a minor bump to the head.



BASELINE PERFORMANCE

Table T&CO-1. T&CO Cost/Schedule Performance (dollars in millions).

Fund Type	September 2016					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$43.8	\$43.8	\$51.2	\$0.0	(\$7.4)
Site-Wide Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0
Subtotal	\$0.4	\$0.4	\$0.7	\$0.0	(\$0.3)	\$44.0	\$44.0	\$51.4	\$0.0	(\$7.4)

ACWP = Actual Cost of Work Performed

BCWP = Budgeted Cost of Work Performed

BCWS = Budgeted Cost of Work Scheduled

CV = Cost Variance

CTD = Contract-to-Date

SV = Schedule Variance

BASELINE PERFORMANCE VARIANCE

RL-40 – (WBS 3001.01.04)

Current Month (CM) Cost Variance (CV) (-\$0.3M) – The unfavorable CM CV is similar to the detail listed in the CTD CV explanation. The assumption that less DOE Office of Environmental Management (EM) funding would be required because HAMMER could self-fund itself by performing enough services for non-Hanford entities has not occurred. As a result, the monthly EM budget will remain lower than the EM funds authorized. Because of this divergent situation, a negative cost variance occurs monthly. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved Integrated Investment Portfolio (IIP) scope.

Contract-to-Date (CTD) CV (-\$7.4M) – The unfavorable CTD CV is largely due to the assumption that less DOE Office of 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 contract-to-date cost variance will continue to increase. Services delivered at HAMMER will not be adversely affected because the services are executed consistent with the approved IIP scope. No other potential contributing performance issues are currently identified.

Site Wide Services (SWS) (WBS 3001.04.10.08) –

Current Month CV (\$0.0M) – Current CV is within threshold.

Contract-to-Date CV (\$0.0M) – Contract-to-Date CV is within threshold.



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