

# MISSION SUPPORT ALLIANCE

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



# Monthly Performance Report

## March 2016

**W. K. Johnson**  
**President**

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



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

## TERMS

AMB	Assistant Manager for Business and Financial Operations
AMMS	Assistant Manager for Mission Support
AMRP	Assistant Manager for River and Plateau
AMSE	Assistant Manager for Safety and Environment
BCR	Baseline Change Request
BO	Business Operations
CHPRC	CH2MHILL Plateau Remediation Company
CTD	Cost-to-Date
CV	Cost Variance
DART	Days Away Restricted Transferred
DLA	Direct Labor Adder
DOE	U.S. Department of Energy
ECOLOGY	State of Washington, Department of Ecology
EM	Office of Environmental Management
ES	Emergency Services
ES&H	Environment, Safety, and Health
FY	Fiscal Year
FYTD	Fiscal Year to Date
HAMMER	Volpentest Hazardous Materials Management and Emergency Response Training and Education Center
HCAB	Hanford Contract Alignment Board
HLAN	Hanford Local Area Network
HQ	Headquarters
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
PFP	Plutonium Finishing Plant
PMB	Performance Measurement Baseline
PMTO	Portfolio Management Task Order
PNNL	Pacific Northwest National Laboratory
PO	Presidents Office
POSP	Parent Organization Support Plan
PPE	Personal Protection Equipment
PTA	Patrol Training Academy
PW	Public Works
RHP	Risk Handling Plan
RL	Richland Operations Office
SAS	Safeguards & Security
SS&IM	Site Services and Interface Management
SV	Scheduled Variance
T&CO	Training and Conduct of Operations
TRC	Total Recordable Case
UBS	Usage-Based Services
VoIP	Voice over Internet Protocol
VPP	Voluntary Protection Program
WBS	Work Breakdown Structure



## 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 March 2016.

### 1.1 KEY ACCOMPLISHMENTS

**Self-Performance Transition Complete** — Transition of imaging, document control, clearance, administrative record and records support work scope from Lockheed Martin Services, Inc. to MSA was completed. This transition was part of the self-perform decision supporting DOE and the other Hanford contractors. Successful transition resulted from several months of work to hire more than 50 employees (MSA and staff augmentation), establish 62 new contracts, set up management and leadership roles, and establish new work processes.

**Voluntary Protection Program (VPP) Star Retained** – On March 3, 2016, the DOE Headquarters VPP Team concluded a two-week onsite assessment of MSA’s Mission Support Services (MSS) Star Site. The purpose of the evaluation was to verify the effectiveness of improvement actions identified during the initial September 2014 VPP Star recertification assessment, which resulted in the recommendation that MSS retain their DOE-VPP Star in a conditional status. During the March review, the Team recognized MSA’s efforts to strengthen the partnership between managers and workers while improving worker safety, safe work environments, and communication. Upon completion, MSS achieved the final recommendation of continued VPP Star level with no conditions. MSA has received the draft report for factual accuracy review; the final report is forthcoming once comments have been addressed. Much has been accomplished in the last 18 months and the momentum that has been established through the commitment and partnership to invigorate the safety of all workers is evident as MSA strives for continuous improvement and Target ZERO in 2016.

**Fiscal Year (FY) 2017-2019 Out-Year Planning Data Submittal** – MSA delivered the updated FY 2017-2019 Out-Year Planning Data package to RL on March 24, 2016, one day ahead of schedule. MSA management reviewed the FY 2017-2019 funded/unfunded scope with their RL counterparts for collaborative work priority decisions.

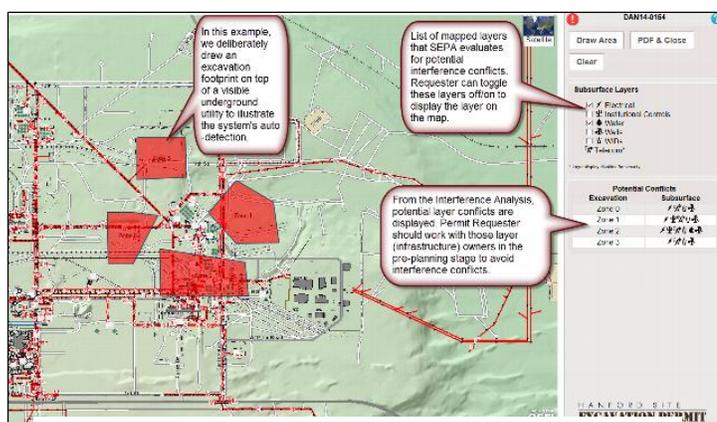
On March 31, 2016, MSA senior management briefed the RL Assistant Manager for Mission Support on the deliverable content.

**Senator Murray Tours HAMMER** – The Volpentest HAMMER Federal Training Center (HAMMER) provided a VIP tour for U.S. Senator Patty Murray (WA-D) and her State Director, Shawn Bills, on Wednesday, March 23, 2016. Senator Murray received a quick update on HAMMER’s programs and activities and was quoted to say HAMMER is her most important federal project.

**Environmental Integration Services (EIS) Support to Radioactive Air Emissions Analyses** – MSA EIS responded to an urgent request from the CH2M HILL Plateau Remediation Company (CHPRC) regarding a damaged sample filter from the Plutonium-Uranium Extraction (PUREX) Plant’s major stack (291-A-1). EIS staff are coordinating the analyses required to determine the cause of the damage with both local and offsite laboratories. The additional analyses, which will include testing for metals and further examination of the sampling system, should reveal the cause of the damage. The stack was shut down and will remain so until a new sampling line is installed, and the source of the damage is identified and corrected or eliminated. CHPRC notified the Department of Health regarding this issue.

**Response-to-Query Support** – MSA Communications and External Affairs (C&EA) personnel supported RL Communications in preparing a media Response-to-Query (RTQ) for the DOE-Headquarters Office of Environmental Management (EM). The RTQ focused on finalizing the upcoming changes to the central plateau milestone change package, and included high level background details, including chronology of events, links to past *Tri-City Herald* news articles, the original fact sheet and addendum, and answers to anticipated media questions.

**Site Excavation Permit Application (SEPA) Phase II Demonstration** – The MSA Real Estate Services (RES) System Architect provided a live demonstration of the soon-to-be-released SEPA Phase II application to personnel from MSA Information Management (IM), and RL Security, Emergency Services, and Information



Example of SEPA II Advanced Mapping feature

organizations. The demonstration highlighted the application's many advanced features, including the noteworthy Map Draw/Interference Analysis capability, which allows Excavation Permit Requesters to draw potential excavation footprints. When the footprint is complete, the SEPA automatically performs an interference analysis and lists potential underground utility conflicts. The new capability also registers geographic coordinates of each planned excavation location so the responsible safety group has visibility of ongoing excavation activities at a glance

**Electrical Utilities (EU) Project L-780 Support** – EU continues to provide support to the project contractor for the L-780 project (*200E 13.8kV Electrical Distribution System Modifications*), an important effort to enhance electrical capacity for the Central Plateau. Among other ongoing activities, an extensive switching effort provided a cleared and safe work area for the project contractor. In all, the 2704HV facility, 2704HV Trailer Village, 2704HV entrance lighting on road 4S, and Pit-30 were converted to the new line section. EU also installed bird-guards on the transformers at the trailer village and installed provisions on an old line in the event electrical emergency configurations are needed. Additionally, the contractor completed road closure and conduit installation under the road for power tie-ins. EU continues to right-size its transmission and distribution (T&D) system as directed by RL



*Enhancing electrical capacity for the Central Plateau*

**Nitrogen Trailer Delivered** – MSA Radiological Site Services' (RSS) Hanford External Dosimetry Program completed the installation of its nitrogen supply trailer on March 30, 2016. The nitrogen trailer replaces the need for frequent bottle change-outs and alleviates a safety concern in regards to the use of the six-cylinder bottle carts.



*External Dosimetry Nitrogen Trailer*

**Surveillance Analysis Computer System (SACS) Updated** -- MSA IM staff installed Release 8.5.2 of the Surveillance Analysis Computer System (SACS). The SACS is the central, long-term, data storage system (database) for tank farm surveillance data. The new release contained changes to a report that identifies when the waste temperature in designated tanks exceeds the standard Technical Safety Requirement (TSR). The report was modified to identify a lower temperature threshold than the standard TSR limit in order to support a new requirement by the State of Washington, Department of Ecology for Tank AY102.

**Abandoned Water Line** – MSA Insulators made repairs to an abandoned water line in the 283 East building. The weather coating on the line contained asbestos and had become damaged over time, a condition that was noted as a safety log book item for Water Utilities. The Insulators applied a protective coating over the asbestos material, thereby eliminating the hazard.



*Coating Applied Over Asbestos Material*

**283 West Backwash Pipe Installation** – The 283W Water Treatment Facility processes potable water for use on the Central Plateau. MSA Maintenance personnel successfully installed new piping that reconnected the backwash pump on the bottom floor to the four filter beds on the top floor. Backwashing the filter beds are a necessary function in the potable water production process. Water and Sewer Utilities (W&SU) Operators disinfected the pipe prior to placing it in service in order to meet regulatory standards. Upgrading the 283W Water Treatment Facility will continue in the upcoming months in order to ensure ongoing production of safe and compliant drinking water at Hanford.



*New piping connected to backwash pump at 283W Treatment Facility*



**Preparation of Brush Trucks for Wild Land Fire Season** – Fleet personnel recently performed a top-to-bottom inspection on all six Hanford Fire Department (HFD) Brush Trucks in preparation for the 2016 wild land fire season. During the inspection, a truck was found with a bad front auxiliary drive shaft. The necessary critical parts had been inventoried by Fleet Services' Parts Department, which allowed for a quick repair and return to service.



*Repairs Made to Hanford Fire Department Brush Truck*

**Hanford FY 2016 Modified Limited Exercise Report** – MSA Emergency Management (EM) personnel developed and submitted the Hanford FY 2016 Modified Limited Exercise Report on March 3, 2016. This submittal completed the RL 2016 Key Performance Goal, Central Plateau: “Complete Readiness Activities, including emergency preparedness exercise, to enable the start of the Plutonium Finishing Plant Demolition.”

**New Time Information System (TIS) Report Created** – MSA created a new report in TIS to track extended hours being worked by employees. This supports and will satisfy an audit requirement for Washington River Protection Solutions, LLC (WRPS) for tracking employee hours according to their Work Safe procedure, “Control of Working Hours and Working Alone.”

**RL-MSA Business Operations Interface Meeting** – MSA conducted the February-status joint interface meeting on March 23, 2016, which included discussions of Fiscal Year 2016 Financial Performance; Funds Status; Other DOE-Directed Work Scope with potential funding issues; a Usage-Based Services and Forward Pricing Rates Overview; Contract Management Status; System Audit Status; and Upcoming Events. These RL/MSA interface meetings effectively communicate financial/contractual performance, issues and foster team-building.



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	\$6.6	\$24.2	\$0.1	\$24.1
ORP-0014	Radiological Liquid Tank Waste Stabilization and Disposition Operations	\$7,804.1	\$8,107.6	\$5,391.3	\$2,716.3
RL-0020	Safeguards & Security	\$71,618.6	\$39,775.5	\$32,225.2	\$7,550.3
RL-0040	Reliability Projects/ HAMMER/ Inventory	\$29,585.2	\$24,539.3	\$5,465.8	\$19,073.5
RL-0041	B Reactor	\$6,729.4	\$5,818.5	\$1,002.9	\$4,815.6
HSPD (RL11,12,13,30)	Homeland Security Presidential Directive 12	\$2,900.0	\$2,900.0	\$683.6	\$2,216.4
SWS	Site-Wide Services	\$190,934.9	\$109,972.9	\$87,953.7	\$22,019.2
<b>Total</b>		<b>\$309,578.8</b>	<b>\$191,138.0</b>	<b>\$132,722.6</b>	<b>\$58,415.4</b>

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 522 dated April 14, 2016.

The burn rate for remaining available funds would fund SWS thru May 4, 2016 and RL-0020 through May 3, 2016.



## 3.0 SAFETY PERFORMANCE

During the month of March, MSA had no injuries that were classified as "Recordable." Therefore, the fiscal year Total Recordable Case (TRC) rate is 0.75 and the Days Away/Restricted or Job Transfer Rate (DART) rate is 0.43. Both the TRC and DART rates are below the EM baseline performance measurement of 1.1 and 0.60, respectively.

Although there were no reported "Recordables", there were eleven First Aid injury cases reported, which is about twice the average number of First Aid injuries in a given month. Changes in seasonal conditions and the hazards they present, coupled with decreased situational awareness, are both contributing factors to the cause of the First Aid injuries. Emphasis to address these issues continues with the "Walking Through Life" campaign; March's focus was on "Falls, Same Level" injuries.

Posters and Weekly Safety Starts that depict the similarities between a shark and hazards as unpredictable and potentially present in any situation, were distributed to employees. Management and/or safety professionals conducted presentations to their safety councils and work groups focusing on hidden hazards when performing work and other measures to prevent injuries.



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

**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**

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Monthly Recordable Cases	1	1	0	0	1	2	2	2	0	3	0	0
Monthly TRC Rate	0.55	0.67	0.00	0.00	0.65	1.10	1.45	1.25	0.00	2.11	0.00	0.00
Performance (3-m Average)	0.42	0.62	0.42	0.22	0.22	0.61	1.05	1.25	0.92	1.13	0.70	0.61
Performance (12-m Average)	0.79	0.80	0.68	0.55	0.49	0.49	0.49	0.60	0.60	0.71	0.70	0.63

**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:	4/14/2016

**Analysis**

There were no injuries classified as 'Recordable' during March.

2016 FYTD TRC Cases: 7  
FY2015 TRC Cases: 10

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

- Three (3) caused by struck by an object, two (2) caused by overexertion, one (1) by a trip, and one (1) by foreign object in the eye
- Six different body parts have been affected: shoulder, hip, eye, head, finger (2), and knee

**Action**

Injury Prevention Actions:

- Distributed Weekly Safety Starts reminding employees to stay focused on potential hazards during abnormal events and conditions, changing driving conditions
- Continuation of the "Walking Through Life" safety awareness campaign. March's focus was on "slip/trip/fall" injuries.
- Preparing for the Spring season by reviewing/procuring Personal Protection Equipment for changing environmental conditions such as wind.

**Additional Info**

None

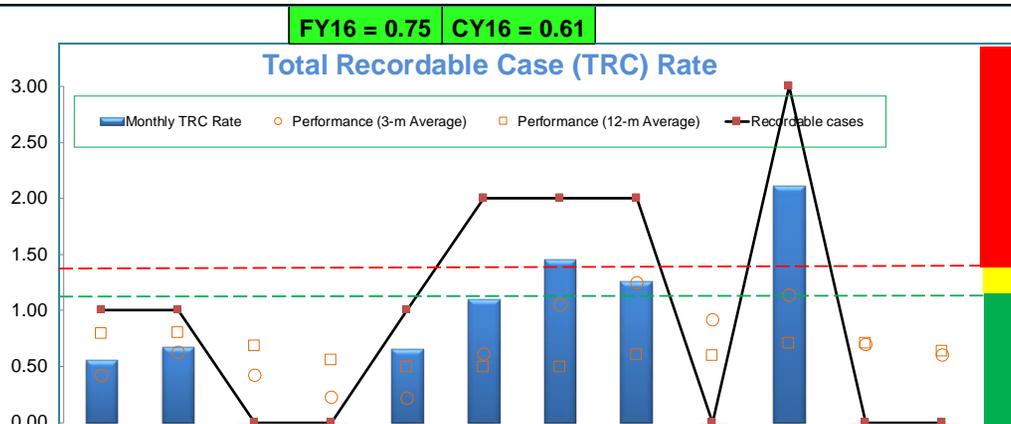




Table 3-2. Days Away, Restricted, Transferred, (DART)

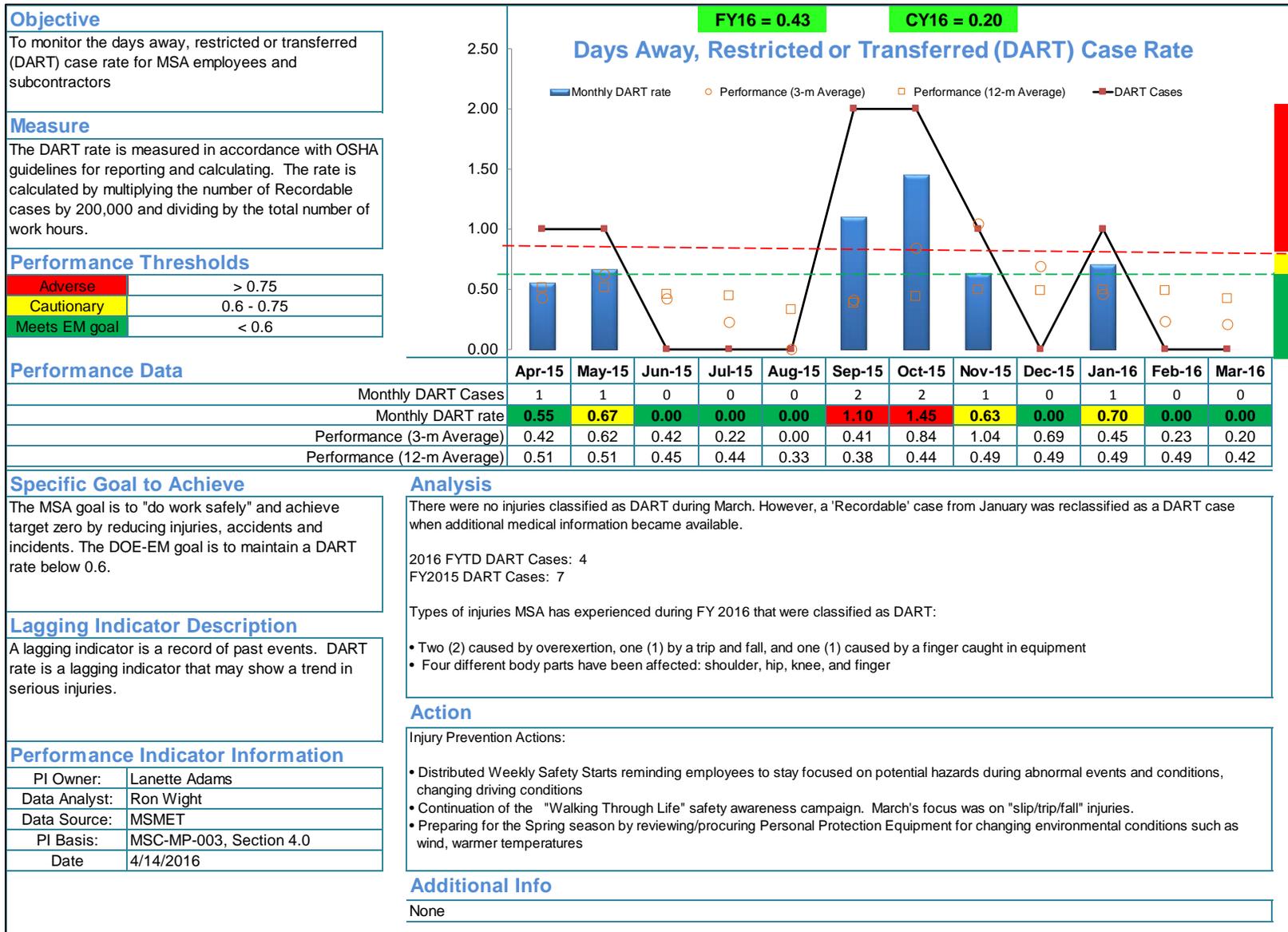




Table 3-4. First Aid Case Rate

**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**

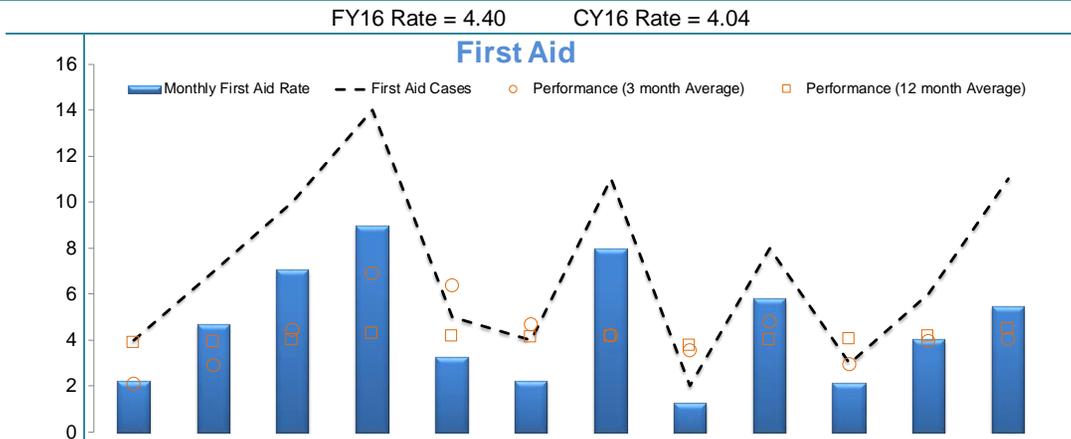
The metric is a count of the number of First Aid cases per month, and the rate of cases. The rate is calculated by multiplying the number of First Aid cases by 200,000 and dividing by the total number of work hours for a given period.

**Performance Thresholds**

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

**Performance Data**

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
First Aid Cases	4	7	10	14	5	4	11	2	8	3	6	11
Monthly First Aid Rate	2.20	4.66	7.01	8.96	3.23	2.19	7.97	1.25	5.76	2.11	4.00	5.43
Performance (3 month Average)	2.11	2.91	4.42	6.90	6.39	4.66	4.21	3.54	4.81	2.95	3.94	4.04
Performance (12 month Average)	3.86	3.93	4.02	4.26	4.18	4.11	4.16	3.75	4.01	4.03	4.17	4.47



**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	4/14/2016

**Analysis**

March concluded with 11 First Aid injury cases which is about twice the average number of First Aid cases in a given month. The cases were: six (6) instances of strains from awkward motion/overexertion; four (4) cases of employees injured from being struck by an object; and one (1) insect bite.

FY2016 First Aid Cases: 41  
 FY2016 First Aid Case Rate: 4.40

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

- 22% by a slip/trip/fall, 32% by contact with / struck by an object, 37% were caused by overexertion
- 22% leg/foot injuries, 24% head/eye injuries, 46% arm/hand injuries

**Action**

Injury Prevention Actions:

- Distributed Weekly Safety Starts reminding employees to stay focused on potential hazards during abnormal events and conditions, changing driving conditions
- Continuation of the "Walking Through Life" safety awareness campaign. March's focus was on "slip/trip/fall" injuries.
- Preparing for the Spring season by reviewing/procuring Personal Protection Equipment for changing environmental conditions such as  
 wind, warmer temperatures

**Additional Info**

None



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

Table 4-1. Format 1, DD Form 2 734/1, 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 (2016/2/22)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL1472B			b. Phase Operations			b. To (2016/3/27)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
5. CONTRACT DATA																
a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS								
N/A	\$3,415,666	\$275	\$209,670	\$3,625,336	\$3,736,562	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) Johnson, William K			b. TITLE MSC Project Manager							
a. BEST CASE			\$3,415,941			c. SIGNATURE <i>William K Johnson</i>			d. DATE SIGNED 4.21.16							
b. WORST CASE			\$3,703,237													
c. MOST LIKELY			\$3,526,892	3,415,941		(110,951)										
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	12,545	12,545	6,626	0	5,919	379,293	379,293	388,898	0	(9,605)	542,303	557,646	(15,343)			
3001.01.02 - Fire and Emergency Response	4,380	4,380	2,784	0	1,595	132,113	132,113	144,664	(0)	(12,552)	188,038	207,257	(19,220)			
3001.01.03 - Emergency Management	1,274	1,274	393	0	881	35,854	35,854	30,205	0	5,649	53,540	47,459	6,081			
3001.01.04 - HAMMER	1,008	1,008	597	0	412	42,339	42,339	48,012	(0)	(5,673)	51,469	59,392	(7,924)			
3001.01.05 - Emergency Services Management	517	517	755	0	(239)	6,155	6,155	6,540	(0)	(385)	12,952	13,764	(812)			
3001.02.01 - Site-Wide Safety Standards	86	86	107	0	(21)	4,535	4,535	5,241	(0)	(705)	5,631	6,757	(1,126)			
3001.02.02 - Environmental Integration	884	884	438	0	446	43,943	43,943	39,142	0	4,801	57,225	53,038	4,187			
3001.02.03 - Public Safety & Resource Protection	1,297	1,297	959	0	338	45,756	45,756	40,780	0	4,976	78,150	72,895	5,255			
3001.02.04 - Radiological Site Services	0	0	(23)	(0)	23	3,827	3,827	4,725	0	(898)	3,827	4,793	(966)			
3001.02.05 - WSCF Analytical Services	674	674	2	0	672	54,242	54,242	50,462	(0)	3,780	57,139	52,890	4,249			
3001.03.01 - IM Project Planning & Controls	487	487	214	0	273	29,325	29,325	26,997	0	2,327	42,123	38,741	3,382			
3001.03.02 - Information Systems	1,295	1,295	737	0	558	86,486	86,486	84,706	(0)	1,779	123,287	119,529	3,758			
3001.03.03 - Infrastructure / Cyber Security	671	671	352	0	319	24,253	24,253	27,505	(0)	(3,252)	34,418	37,496	(3,078)			
3001.03.04 - Content & Records Management	821	821	445	0	375	52,042	52,042	47,519	0	4,523	75,181	69,494	5,687			
3001.03.05 - IR/CM Management	73	73	584	0	(510)	3,623	3,623	8,522	0	(4,899)	4,658	10,253	(5,595)			
3001.03.06 - Information Support Services	357	357	125	0	232	11,703	11,703	9,250	0	2,454	18,208	15,351	2,857			
3001.04.01 - Roads and Grounds Services	708	708	325	0	383	19,337	19,337	16,824	0	2,513	28,790	27,133	1,657			
3001.04.02 - Biological Services	648	648	366	0	281	23,288	23,288	24,191	0	(903)	34,198	35,246	(1,048)			
3001.04.03 - Electrical Services	1,371	1,371	996	0	375	48,554	48,554	66,942	0	(18,388)	68,400	89,820	(21,421)			
3001.04.04 - Water/Sewer Services	1,651	1,651	2,138	(0)	(487)	42,825	42,825	66,752	(0)	(23,927)	65,425	95,892	(30,467)			
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	30	(0)	(30)	7,974	7,974	9,563	0	(1,588)	7,974	9,730	(1,755)			



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 (2016/2/22)							
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2016/3/27)							
c. TYPE CPAF		d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period					Cumulative to Date					At Completion				
	Budgeted Cost		Actual Cost	Variance		Budgeted Cost		Actual Cost	Variance		Budgeted (12)	Estimated (13)	Variance (14)		
	Work Scheduled (2)	Work Performed (3)	Work Performed (4)	Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)	Work Performed (9)	Schedule (10)	Cost (11)					
<b>a. WORK BREAKDOWN STRUCTURE ELEMENT (Cont'd)</b>															
3001.04.07 - Fleet Services	164	164	81	0	83	6,803	6,803	6,954	0	(151)	8,729	8,968	(238)		
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	728	728	(10)	0	738	30,419	30,419	32,012	0	(1,593)	40,338	42,506	(2,168)		
3001.04.11 - Energy Management	703	703	179	0	524	11,918	11,918	6,360	(0)	5,558	21,836	15,728	6,108		
3001.04.12 - Hanford Historic Buildings Preservation	456	495	154	39	341	17,591	16,584	16,194	(1,007)	389	21,219	20,772	446		
3001.04.13 - Work Management	266	266	74	0	192	8,402	8,402	10,720	(0)	(2,318)	11,732	14,619	(2,887)		
3001.04.14 - Land and Facilities Management	1,379	1,379	502	0	877	31,690	31,690	27,810	(0)	3,880	47,934	44,519	3,415		
3001.04.15 - Mail & Courier	133	133	53	0	80	6,822	6,822	4,911	(0)	1,910	10,829	8,632	2,197		
3001.04.16 - Property Systems/Acquisitons	1,217	1,217	589	0	628	36,671	36,671	37,206	0	(535)	54,987	55,623	(636)		
3001.04.17 - General Supplies Inventory	14	14	7	0	6	2,114	2,114	1,535	0	579	2,548	1,576	972		
3001.04.18 - Maintenance Management Program Implem	482	482	206	0	276	5,802	5,802	5,593	0	209	12,364	12,787	(422)		
3001.06.01 - Business Operations	887	887	476	0	411	33,743	33,743	36,277	0	(2,534)	45,160	48,813	(3,652)		
3001.06.02 - Human Resources	551	551	307	0	244	15,901	15,901	15,381	(0)	520	23,998	23,775	224		
3001.06.03 - Safety, Health & Quality	2,997	2,997	1,951	0	1,046	101,397	101,397	118,016	(0)	(16,619)	141,237	160,233	(18,996)		
3001.06.04 - Miscellaneous Support	1,761	1,761	545	0	1,216	44,624	44,624	33,697	(0)	10,927	68,898	57,411	11,487		
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	1,551	1,551	453	0	1,098	49,461	49,461	45,365	(0)	4,095	68,707	64,359	4,348		
3001.08.01 - Water System	393	74	303	(319)	(229)	15,256	14,326	6,249	(930)	8,077	25,995	16,285	9,710		
3001.08.02 - Sewer System	92	16	56	(76)	(40)	5,595	5,496	8,667	(98)	(3,170)	6,147	9,680	(3,532)		
3001.08.03 - Electrical System	1,068	1,376	1,248	308	128	9,800	12,257	13,405	2,456	(1,148)	17,176	17,793	(617)		
3001.08.04 - Roads and Grounds	260	63	64	(197)	(1)	4,725	3,245	2,900	(1,480)	344	14,071	13,535	536		
3001.08.05 - Facility System	0	0	0	0	0	5,611	5,611	5,652	(0)	(41)	7,172	7,213	(41)		
3001.08.06 - Reliability Projects Studies & Estimates	76	76	225	0	(149)	3,433	3,433	5,126	(0)	(1,694)	6,441	8,515	(2,074)		
3001.08.07 - Reliability Project Spare Parts Inventory	0	0	10	0	(10)	86	86	2,280	0	(2,195)	86	2,680	(2,595)		
3001.08.08 - Network & Telecommunications System	17	21	38	4	(17)	9,653	9,706	14,539	52	(4,834)	9,890	14,725	(4,835)		
3001.08.09 - Capital Equipment Not Related to Construct	0	0	0	0	0	9,034	9,034	8,844	(0)	190	12,239	12,049	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	93,761	93,761	0		
3001.90.04 - MSA Transition	0	0	0	0	0	5,868	5,868	5,868	0	0	5,868	5,868	0		
3001.81.06 - Projects	0	0	0	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)		
<b>b. COST OF MONEY</b>															
<b>c. GENERAL AND ADMINISTRATIVE</b>															
<b>d. UNDISTRIBUTED BUDGET</b>															
<b>e. SUBTOTAL (Performance Measurement Baseline)</b>															
	45,941	45,700	26,462	(241)	19,238	1,583,269	1,582,262	1,633,539	(1,007)	(51,277)	2,345,685	2,421,537	(75,852)		



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 (2016/2/22)					
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728		b. Phase Operations				b. To (2016/3/27)						
c. TYPE CPAF		d. Share Ratio		c. EVMS ACCEPTANCE No X Yes										
Item (1)	Current Period						Cumulative to Date				At Completion			
	Budgeted Cost		Actual Cost Work Performed (4)	Variance		Budgeted Cost		Actual Cost Work Performed (9)	Variance		Budgeted (12)	Estimated (13)	Variance (14)	
	Work Scheduled (2)	Work Performed (3)		Schedule (5)	Cost (6)	Work Scheduled (7)	Work Performed (8)		Schedule (10)	Cost (11)				
a2. WORK BREAKDOWN STRUCTURE ELEMENT														
3001.01.04 - HAMMER	2,114	2,114	1,390	0	723	92,888	92,888	90,634	0	2,253	121,387	121,858	(471)	
3001.02.04 - Radiological Site Services	1,024	1,024	792	(0)	232	47,372	47,372	33,856	(0)	13,516	87,635	72,080	15,554	
3001.02.05 - WSCF Analytical Services	1,023	1,023	0	(0)	1,023	74,688	74,688	53,176	0	21,512	113,653	85,486	28,167	
3001.03.02 - Information Systems	232	232	206	0	26	387	387	376	0	11	1,710	1,692	17	
3001.03.04 - Content & Records Management	74	74	59	0	15	123	123	98	0	25	526	512	14	
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	17	17	4	0	13	17	17	4	0	13	484	4	480	
3001.04.05 - Facility Services	1,470	1,470	967	0	503	42,773	42,773	46,189	0	(3,416)	64,312	69,244	(4,933)	
3001.04.06 - Transportation	306	306	406	0	(100)	18,692	18,692	29,576	0	(10,884)	24,570	37,881	(13,311)	
3001.04.07 - Fleet Services	1,345	1,345	1,243	0	102	78,260	78,260	90,753	0	(12,493)	102,971	118,232	(15,261)	
3001.04.08 - Crane and Rigging	2,065	2,065	1,179	0	886	75,287	75,287	78,969	0	(3,682)	106,027	111,144	(5,116)	
3001.04.10 - Technical Services	0	0	339	0	(339)	0	0	339	0	(339)	0	1,370	(1,370)	
3001.04.13 - Work Management	0	0	44	0	(44)	595	595	2,394	0	(1,800)	595	2,620	(2,025)	
3001.04.14 - Land and Facilities Management	810	810	589	0	220	42,701	42,701	40,789	(0)	1,911	65,481	63,821	1,660	
3001.04.15 - Mail & Courier	44	44	22	0	22	921	921	957	0	(35)	1,590	1,639	(49)	
3001.06.01 - Business Operations	1,565	1,565	860	(0)	705	72,612	72,612	76,622	(0)	(4,010)	101,571	108,792	(7,221)	
3001.06.02 - Human Resources	350	350	330	0	20	14,744	14,744	18,782	(0)	(4,038)	20,209	25,304	(5,095)	
3001.06.03 - Safety, Health & Quality	473	473	146	(0)	327	11,106	11,106	8,580	(0)	2,526	17,156	14,688	2,468	
3001.06.04 - Miscellaneous Support	168	168	133	0	36	8,534	8,534	10,339	(0)	(1,804)	11,298	13,742	(2,444)	
3001.06.05 - Presidents Office (G&A nonPMB)	465	465	238	0	227	20,563	20,563	16,607	(0)	3,956	32,001	27,830	4,171	
3001.06.06 - Strategy	63	63	24	0	40	2,616	2,616	2,278	(0)	338	3,456	3,105	351	
3001.A1.01 - Transfer - CHPRC	9,894	9,894	4,963	0	4,931	532,367	532,367	470,435	0	61,931	750,618	679,001	71,617	
3001.A1.02 - Transfer - WRPS	1,966	1,966	4,051	0	(2,085)	108,392	108,392	151,524	0	(43,132)	152,357	207,185	(54,828)	
3001.A1.03 - Transfers - FH Closeout	1	1	2	0	(1)	173	173	187	0	(15)	184	211	(27)	
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	22	0	(22)	1,188	1,188	2,675	0	(1,487)	1,188	2,773	(1,585)	
3001.A2.02 - Non Transfer - AMH	18	18	0	0	18	1,463	1,463	954	(0)	509	1,919	1,334	585	
3001.A2.03 - Non Transfer - ATL	20	20	0	0	20	936	936	702	0	234	1,541	1,235	306	
3001.A2.04 - Non-Transfer - WCH	417	417	326	0	92	37,062	37,062	40,331	0	(3,269)	48,597	51,377	(2,780)	
3001.A2.05 - Non-Transfers - HPM	0	0	47	0	(47)	3	3	1,268	0	(1,265)	3	1,551	(1,548)	
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	40	0	(40)	0	0	112	0	(112)	0	235	(235)	
3001.A4.01 - Request for Services	663	663	1,134	0	(471)	64,400	64,400	90,443	0	(26,043)	79,111	108,155	(29,044)	
3001.A4.02 - HAMMER RFSS	4	4	478	0	(474)	7,038	7,038	23,144	0	(16,106)	7,149	26,022	(18,873)	
3001.A4.03 - National Guard RFSS	0	0	0	0	0	1,600	1,600	1,550	0	51	1,605	1,554	51	
3001.A4.04 - PNNL RFSS	26	26	32	0	(5)	6,676	6,676	9,553	(0)	(2,877)	7,319	10,265	(2,946)	
3001.A5.01 - RL PD	189	189	163	0	27	2,502	2,502	5,226	0	(2,724)	4,567	7,782	(3,216)	
3001.A5.02 - ORP PD	0	0	147	0	(147)	37	37	6,604	0	(6,567)	37	7,528	(7,492)	
3001.A6.01 - Portfolio PMTOs	19	19	19	0	0	94	94	87	0	7	187	183	4	
3001.A7.01 - G&A Liquidations	(3,113)	(3,113)	(2,242)	0	(871)	(130,993)	(130,993)	(137,086)	0	6,092	(187,291)	(196,222)	8,931	



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

CONTRACT PERFORMANCE REPORT FORMAT 1 - WORK BREAKDOWN STRUCTURE												DOLLARS IN Thousands			FORM APPROVED OMB No. 0704-0188		
1. Contractor		2. Contract				3. Program				4. Report Period							
a. Name		a. Name				a. Name				a. From (2016/2/22)							
b. Location (Address and Zip Code)		b. Number				b. Phase				b. To (2016/3/27)							
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	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)	Cost Work Performed (9)	Schedule (10)	Cost (11)							
3001.A7.02 - DLA Liquidations	(2,118)	(2,118)	(1,842)	(0)	(276)	(62,020)	(62,020)	(75,922)	(0)	13,902	(91,127)	(108,725)	17,598				
3001.A7.03 - Variable Pools Revenue	(8,409)	(8,409)	(5,439)	0	(2,970)	(416,877)	(416,877)	(397,017)	0	(19,860)	(604,049)	(581,275)	(22,775)				
3001.B1.01 - UBS Assessments for Other Providers	3	3	0	0	3	95	95	0	0	95	184	0	184				
3001.B1.02 - UBS Other MSC - HAMMER M&O	13	13	0	0	13	431	431	0	(0)	431	843	0	843				
3001.B1.03 - Assessment for Other Provided Services	131	131	0	0	131	4,382	4,382	0	(0)	4,382	8,612	0	8,612				
3001.B1.04 - Assessment for PRC Services to MSC	73	73	0	0	73	2,634	2,634	0	(0)	2,634	4,977	0	4,977				
3001.B1.07 - Request for Services	1	1	0	0	1	240	240	0	0	240	274	0	274				
a2. WORK BREAKDOWN STRUCTURE ELEMENT																	
b2. COST OF MONEY																	
c2. GENERAL AND ADMINISTRATIVE																	
d2. UNDISTRIBUTED BUDGET												0	0				
e2. SUBTOTAL (Non - Performance Measurement)	13,407	13,407	10,868	0	2,539	771,439	771,439	800,145	0	(28,706)	1,070,174	1,105,273	(35,099)				
f. MANAGEMENT RESERVE											83	83	0				
g. TOTAL	59,349	59,107	37,330	(241)	21,777	2,354,708	2,353,701	2,433,684	(1,007)	(79,983)	3,415,941	3,526,892	(110,951)				
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. For mat 3, DD Form 2734/3, Baseline.

CONTRACT PERFORMANCE REPORT FORMAT 3 - BASELINE													DOLLARS IN Thousands		FORM APPROVED OMB No. 0704-0188	
<b>1. Contractor</b> a. Name Mission Support Alliance			<b>2. Contract</b> a. Name Mission Support Contract			<b>3. Program</b> a. Name Mission Support Contract			<b>4. Report Period</b> a. From (2016/2/22)							
b. Location (Address and Zip Code) Richland, WA 99352			b. Number RL14728			b. Phase Operations			b. To (2016/3/27)							
c. TYPE CPAF			d. Share Ratio			c. EVMS ACCEPTANCE No X Yes										
<b>5. CONTRACT DATA</b>																
a. ORIGINAL NEGOTIATED COST \$2,854,966			b. NEGOTIATED CONTRACT CHANGES \$560,700		c. CURRENT NEGOTIATED COST (a+b) \$3,415,666		d. ESTIMATED COST OF UNAUTHORIZED UNPRICED WORK \$275			e. CONTRACT BUDGET BASE (C+D) \$3,415,941		f. TOTAL ALLOCATED BUDGET \$3,415,941		g. DIFFERENCE (E - F) (\$0)		
h. CONTRACT START DATE 2009/05/24			i. CONTRACT DEFINITIZATION DATE 2009/05/24			j. PLANNED COMPLETION DATE 2019/05/25			k. CONTRACT COMPLETION DATE 2019/05/25		l. ESTIMATED COMPLETION DATE 2019/05/25					
<b>6. PERFORMANCE DATA</b>																
ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) (Non-Cumulative)												UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
			Six Month Forecast By Month													
			April FY 16 (4)	May FY16 (5)	June FY16 (6)	July FY16 (7)	Aug FY16 (8)	Sept FY16 (9)	Oct FY17 (10)	Nov FY17 (11)	Remaining FY17 (12)	FY18 (13)	FY19 (14)			
a. PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	1,537,328	22,084	18,340	17,562	17,182	21,712	17,386	24,784	13,847	16,708	268,940	210,196	135,221	0	2,321,291	
b. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	45,941	(22,084)	8	0	0	0	0	(148)	0	0	677	0	0	0	24,393	
a. PERFORMANCE MEASUREMENT BASELINE (End of Period)	1,583,269		18,348	17,562	17,182	21,712	17,386	24,636	13,847	16,708	269,617	210,196	135,221	0	2,345,685	



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 (2016/2/22)								
b. Location (Address and Zip Code) Richland, WA 99352		b. Number RL14728			b. Phase Operations			b. To (2016/3/27)								
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													
			April FY 16 (4)	May FY16 (5)	June FY16 (6)	July FY16 (7)	Aug FY16 (8)	Sept FY16 (9)	Oct FY17 (10)	Nov FY17 (11)	Remaining FY17 (12)	FY18 (13)	FY19 (14)			
a2. NON - PERFORMANCE MEASUREMENT BASELINE (Beginning of Period)	758,032	9,625	7,552	7,546	7,229	8,889	7,489	11,085	6,140	7,555	79,815	92,834	62,608		1,066,399	
b2. BASELINE CHANGES AUTHORIZED DURING REPORT PERIOD	13,407	(9,625)	114	357	(89)	(126)	(95)	(168)	0	0	0	0	0	0	3,776	
a2. NON - PERFORMANCE MEASUREMENT BASELINE (End of Period)	771,439		7,666	7,903	7,140	8,763	7,393	10,918	6,140	7,555	79,815	92,834	62,608		1,070,174	
7. MANAGEMENT RESERVE															83	
8. TOTAL	2,354,708	0	26,014	25,466	24,321	30,476	24,780	35,554	19,987	24,263	349,432	303,030	197,829	0	3,415,941	



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 (2015/2/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number RL14728	b. Phase Operations	b. To (2016/3/27)
	c. Type CPAF	d. Share Ratio	
<b>5. Evaluation</b>			
<p><b><u>Explanation of Variance / Description of Problem:</u></b>  <b><u>Current Month Cost Variance (CV) and Schedule Variance (SV):</u></b>                      The favorable current month cost variance is primarily due to the incorporation of Contract Modifications 509 and 510 into the contract baseline. Mod 509 definitizes the FY 2015 Labor Adder Cost Variance Proposal and Mod 510 definitizes the FY 2015 Pension Cost Variance Proposal for a total contract value increase of \$28.2M in the current month. The costs associated with Mods 509 and 510 were incurred during FY 2015. The budget was entered as a current month adjustment, and all work packages with labor resources were impacted by these mods.</p> <p><b><u>Impacts – Current Month Cost Variance and Schedule Variance:</u></b>                      The current month favorable cost variance is primarily due to the incorporation of Mods 509 and 510 as current month point adjustments. There is no impact from the incorporation of these mods.</p> <p><b><u>Corrective Action – Current Month Cost and Schedule Variance:</u></b>                      None.</p> <p><b><u>Cumulative Cost Variance:</u></b>                      Several key areas contributing to the cumulative cost variance are as follows:</p> <ul style="list-style-type: none"> <li>• <b>Fiscal Year Funding Authorizations:</b> 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 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 contract-to-date 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.</li> <li>• <b>Labor and Pension costs:</b> 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.</li> </ul>			



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

1. Contractor	2. Contract		3. Program	4. Report Period
a. Name	a. Name		a. Name	a. From (2015/2/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2016/3/27)
	c. Type	d. Share Ratio	c. EVMS Acceptance	
<ul style="list-style-type: none"> <li>• <b>3001.01.01 Safeguards and Security:</b> The cumulative unfavorable cost variance is primarily due to differences in the baseline budgeting and fiscal year IIP authorizations. For example, the 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 the 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.</li> <li>• <b>3001.01.02 Fire &amp; Emergency Response:</b> The cumulative unfavorable cost variance 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 cost variance.</li> <li>• <b>3001.01.03 Emergency Management:</b> The favorable variance is due work being performed to RL-directed Contract Baseline Alignment Guidance (CBAG), which 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.</li> <li>• <b>3001.01.04 HAMMER:</b> The unfavorable contract-to-date variance 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 been proven wrong. 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 fiscal year IIP/funding. No other potential contributing performance issues were identified.</li> <li>• <b>3001.04.03/04 Electrical/Water &amp; Sewer Services:</b> The variance is primarily due to the aging life of the infrastructure on the Hanford Site. More staffing and material procurements have been authorized through the fiscal year IIP/funding process than included in the baseline. 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.</li> <li>• <b>3001.04.11 Energy Management:</b> The favorable contract-to-date variance is due to time-phasing of the waste shipment contract.</li> </ul>				



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	a. Name	a. Name	a. From (2015/12/21)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2016/1/24)
	c. Type	d. Share Ratio	

- **3001.06.03 Safety, Health & Quality:** The cumulative unfavorable cost variance 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:** The favorable contract-to-date cost variance is primarily due to MSA Engineering because the approved funding and Integrated Investment Portfolio (IIP) is 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.
- **3001.08.01 Water System:** The cumulative cost variance is cost savings from utilization of internal engineering resources for design production, and activities requiring fewer labor hours than initially planned.
- **3001.A1 – 3001.B1 Non-PMB:** The unfavorable cost variance 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 in accounts in 3001.A7.01 – 3001.A7.03.

**Impacts - Cumulative Cost Variance:**

The contract to date cost variance 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 cumulative cost variance 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** – The unfavorable current month schedule variance is due to the slow submittals of pre-construction documents as well as the slow ramping up of construction due to the loss of a sub-tier masonry contractor.

**3001.08.01 Water Systems** – The cumulative unfavorable schedule variance is primarily due to an inability to move forward with design work because of a lack of input from Washington River Protection Solutions LLC (WRPS) on Design Criteria and Functional Requirements for project L-846, *242A Condenser Water Cooling Tower*, a required resubmittal of design media from the architect/engineer (A/E) on project L-830 (*Filter Plant Filter Control System Upgrade*), and a delayed design start caused by needing to validate the site-wide water requirements for the OHCs on project L-850 (*Replace 200W 1.1M-gal PW Tank*).

**3001.08.03 Electrical System** – The cumulative favorable schedule variance is due to performing procurement and construction activities ahead of schedule for project L-780 (*200E 13.8kV Electrical Distribution System Modifications*).

**3001.08.04 Roads and Grounds** – The cumulative unfavorable schedule variance is due to a scope change and performance spec vs. engineering design on projects L-775 and L-777 (*Overlay of Rt. 4S*).



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

<b>1. Contractor</b>	<b>2. Contract</b>		<b>3. Program</b>	<b>4. Report Period</b>
a. Name	a. Name		a. Name	a. From (2015/2/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number		b. Phase	b. To (2016/3/27)
	c. Type CPAF	d. Share Ratio	c. EVMS Acceptance NO X YES	

**Impacts - Cumulative Schedule Variance:** Hanford Historic Buildings Preservation – Unfavorable schedule variances will continue as construction is delayed. Minimal impacts because each Reliability Project is an independent stand-alone project.

**Corrective Action - Cumulative Schedule Variance:** Hanford Historic Buildings Preservation – masonry contractor is being pre-qualified before bid process. Once new contractor has completed bid process a new rehabilitation schedule will be established. The Reliability Project schedules and resources are being evaluated to ensure final completion.

**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 contract to date 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 HSPP and the HEWT into the labor rates. This was disclosed to MSA in the Source SEB Debrief of the Mission Support Contract in May 2009. MSA received contract modifications associated with pension cost and labor adder adjustments for FY 2009 through FY 2014, which increased the contract value. The FY 2015 pension and labor adder proposal was negotiated and incorporated in March 2016. At the request of RL, the labor and pension proposals are submitted annually at fiscal year-end. The FY 2016 variances associated with labor and pension will continue to grow during the fiscal year.

**Negotiated Contract Changes:**  
The Negotiated Contract Cost increased by \$28.2M for March 2016, from \$3,387.5M to \$3,415.7M, due to Baseline Change Request (BCR) VMSA-16-009, Contract Mod 509 & 510, *Definitization of FY 2015 Labor Adder And Pension Cost Variance Proposal*.

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

**Changes in Estimated Price:**  
The Estimated Price of \$3,736.6M is based on the Most Likely Management Estimate at Completion (MEAC) of \$3,526.9M and fee of \$209.7M. 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. For this fiscal year, there was a significant increase due to FY 2016 funding being higher than the Contract Budget Base.



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	a. Name	a. Name	a. From (2015/2/22)
b. Location (Address and Zip Code) Richland, WA 99352	b. Number	b. Phase	b. To (2016/3/27)
	c. Type CPAF	d. Share Ratio c. EVMS Acceptance NO X YES	
<p><b><u>Differences between Current Month and Prior Month EAC's Format 1, Column (13) (e):</u></b>                      During March 2016, the Estimate at Completion (EAC) increased by \$0.7M from \$3,526.2M to \$3,526.9M; ((\$1M) in the Performance Measurement Baseline [PMB] and \$1.7M in the Non-PMB). Decreases in the PMB were primarily due to Projects L-525 and L-840 (24-in. Line Replacement), construction contracts coming in lower than originally planned, Safeguards &amp; Security training courses planned in FY 2016 deferred into FY 2017, increased labor and dosimetry/bio-assay costs from a vortex cooler contamination incident at the Plutonium Finishing Plant, and removal of the DOE Order 205.1B forecast for FY 2016. The Non-PMB increase is due primarily to WRPS requesting more support than planned. Additionally, the variable pools for Occupancy, Crane &amp; Rigging, and Training are costing more than planned. A mid-year rate change and pass-back is planned.</p> <p><b><u>Changes in Undistributed Budget:</u></b>                      The Undistributed Budget of \$0M did not change this reporting period.</p> <p><b><u>Changes in Management Reserve:</u></b>                      The Management Reserve of \$0.083M did not change this reporting period.</p> <p><b><u>Differences in the Performance Measurement Baseline:</u></b>                      This reporting period the Performance Measurement Baseline budget increased by \$24.4M from \$2,321.3M to \$2,345.7M. The increase was due to the implementation of BCR VMSA-16-009, Contract Mod 509 &amp; 510, <i>Definitization of FY2015 Labor Adder And Pension Cost Variance Proposal</i>.</p> <p><b><u>Differences in the Non - Performance Measurement Baseline:</u></b>                      The Non-PMB budget increased by \$3.8M from \$1,066.4M to \$1,070.2M. The increase was due to the implementation of BCR VMSA-16-009, Contract Mod 509 &amp; 510, <i>Definitization of FY 2015 Labor Adder And Pension Cost Variance Proposal</i>.</p> <p><b><u>Best/Worst/Most Likely Management Estimate at Completion (MEAC):</u></b>                      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.</p>			

## 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 – March 2016					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Direct Labor Adder					
Software Engineer Services DLA (3001.03.02.03)	\$387.0	\$387.0	\$375.9	\$11.1	(\$341.4)
Content & Records Mgt DLA (3001.03.01.04)	\$123.0	\$123.0	\$97.7	\$25.3	(\$109.6)
Transportation DLA (3001.04.06.02)	\$961.2	\$961.2	\$2,191.7	(\$1,230.5)	(\$2,597.8)
Maintenance DLA (3001.04.05.02)	\$3,399.4	\$3,399.4	\$4,085.1	(\$685.7)	(\$3,979.0)
Janitorial Services DLA (3001.04.05.03)	\$596.8	\$596.8	\$354.0	\$242.8	(\$342.4)
<b>Total DLA</b>	<b>\$5,467.4</b>	<b>\$5,467.4</b>	<b>\$7,104.4</b>	<b>(\$1,637.0)</b>	<b>(\$7,370.2)</b>

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 – March 2016					
Account Description	BCWS	BCWP	ACWP	CV	Liquidation
Usage Based Services					
Training (3001.01.04.02)	\$6,440.0	\$6,440.0	\$6,134.5	\$305.5	\$(7,051.0)
HRIP (3001.02.04.02)	\$2,888.6	\$2,888.6	\$1,759.5	\$1,129.1	\$(1,890.1)
Dosimetry (3001.02.04.03)	\$2,958.8	\$2,958.8	\$2,061.3	\$897.5	\$(2,798.6)
Information Technology Services (3001.03.07.01)	\$17.3	\$17.3	\$4.1	\$13.2	\$0
Work Management (3001.04.13.01) *	\$0	\$0	\$268.9	\$(268.9)	\$(252.9)
Courier Services (3001.04.15.02)	\$121.6	\$121.6	\$102.0	\$19.6	\$(101.2)
Occupancy (3001.04.14.06)	\$3,515.8	\$3,515.8	\$3,593.8	\$(78.0)	\$(3,316.5)
Crane & Rigging (3001.04.08.02)	\$5,669.3	\$5,669.3	\$5,551.5	\$117.8	\$(6,074.6)
Guzzler Trucks (3001.04.06.03)	\$38.3	\$38.3	\$65.4	\$(27.1)	\$(71.9)
Fleet (3001.04.07.02)	\$4,265.9	\$4,265.9	\$6,088.3	\$(1,822.4)	\$(6,250.3)
<b>Total UBS</b>	<b>\$25,915.6</b>	<b>\$25,915.6</b>	<b>\$25,629.3</b>	<b>\$286.3</b>	<b>\$(27,807.1)</b>
<b>Total DLA / UBS</b>	<b>\$31,383.0</b>	<b>\$31,383.0</b>	<b>\$32,733.7</b>	<b>\$(1,350.7)</b>	<b>\$(35,177.3)</b>

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.

\* Information Technology Services Pool began March 23, 2016, but first billing will not be until June 2016.

**Cost Variance (-\$1.4M)** – Maintenance work has increased in efforts to reduce the corrective maintenance backlog. Crane and Rigging required additional labor to support PFP demolition. Fleet had an increase in demand which was primarily driven by WRPS.

## 8.0 RELIABILITY PROJECT STATUS

Activity in March was centered on continuing progress on projects carried over from FY 2015. (See 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)													
	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
<b>Work Scope Description (RL-40 Projects)</b>													
L-612, 230kV Transmission System Reconditioning and Sustainability Repairs	445.4	156.6	119.7	(288.8)	36.9	1,098.0	1,098.0	0.0	14.3%	1/24/17	5/1/17	R	G
L-761, Phase 2a Procure, Install, & Closeout	612.3	664.6	554.5	52.3	110.1	848.5	740.0	108.5	78.3%	11/29/16	11/29/16	G	G
L-789, Prioritize T&D Sys Wood PP Test & Replace	131.9	108.0	48.5	(23.9)	59.5	1,276.6	1,276.6	0.0	8.5%	10/6/16	10/6/16	G	G
L-815, Upgrade Transmission/Distrib Access Rds	59.0	87.2	15.9	28.2	71.3	678.5	678.5	0.0	12.9%	9/28/17	9/11/17	G	G
L-830, Filter Plant Filter Ctrl Sys Upgrade	566.8	348.0	517.2	(218.8)	(169.2)	1,050.6	1,193.0	(142.4)	33.1%	9/19/16	11/29/16	R	Y
L-834, Filter Plant Flocculator Sys Upgrade	153.5	123.7	211.3	(29.8)	(87.6)	437.3	437.3	0.0	28.3%	8/29/16	8/29/16	G	G
L-525, 24in Line Replacement 200E	805.2	747.3	283.3	(57.9)	464.0	3,618.9	2,429.8	1,189.1	20.6%	3/2/17	3/2/17	G	G
L-840, 24in Line Replacement 200W	768.1	691.1	220.4	(77.0)	470.7	3,467.6	2,336.0	1,131.6	19.9%	1/27/17	1/27/17	G	G
L-846, 242A Condenser Water Cooling Tower	318.9	44.2	55.2	(274.7)	(11.0)	400.0	400.0	0.0	11.1%	5/12/16	12/19/16	R	G
L-856, Route 4N Rut Repair, RT 11A to MP2	116.1	113.5	98.2	(2.6)	15.3	564.0	313.6	250.4	20.1%	5/24/16	5/24/16	G	G

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.

Projects to be Completed (\$000's)													
Work Scope Description (RL-40 Projects)	Contract to Date - Performance					Thru - FY 2017				Complete Dates			VAC Cost
	BCWS	BCWP	ACWP	SV	CV	BAC	EAC	VAC	% Complete	Complete Date	Forecast Date	Schedule at Complete	
L-419, 24in Line Replacement from 2901Y to 200E	297.9	278.6	189.1	(19.3)	89.5	305.5	215.0	90.5	91.2%	4/7/16	4/21/16	Y	G
L-775, Overlay RT 4s, Canton Ave to Y Barricade	647.0	48.9	31.7	(598.1)	17.2	650.0	650.0	0.0	7.5%	3/29/16	6/22/16	R	G
L-777, Overlay RT 4s, 618-10 Wst Site to HR Road	925.4	48.9	26.6	(876.5)	22.3	950.0	950.0	0.0	5.1%	4/12/16	6/22/16	R	G
L-849, Replace 200E 1.1M-gal PW Tank	100.0	49.3	66.6	(50.7)	(17.3)	100.0	93.1	6.9	49.3%	4/12/16	8/18/16	R	G
L-850, Replace 200W 1.1M-gal PW Tank	250.0	58.0	178.0	(192.0)	(120.0)	250.0	246.5	3.5	23.2%	3/29/16	8/18/16	R	G
L-853, 200E Sewer Flow Equalization Facility	207.9	154.7	145.6	(53.2)	9.1	575.0	769.6	(194.6)	26.9%	11/3/16	12/7/16	R	R
L-854, 200E Sewer Consolidations	85.4	40.3	20.4	(45.1)	19.9	271.0	409.4	(138.4)	14.9%	9/28/16	9/15/16	G	R
L-859, 1st St frm Canton Ave to IDF Entrance Rd	135.0	131.7	102.6	(3.3)	29.1	135.0	109.6	25.4	97.6%	4/26/16	4/6/16	G	G
L-868, Raw Water Fire Protection Loop for LAWPS	55.4	46.0	18.9	(9.4)	27.1	386.6	386.6	0.0	11.9%	9/15/16	9/15/16	G	G
<b>RL-40 Subtotal</b>	<b>6,681.2</b>	<b>3,940.6</b>	<b>2,903.7</b>	<b>(2,740.6)</b>	<b>1,036.9</b>	<b>17,063.1</b>	<b>14,732.6</b>	<b>2,330.5</b>					
<b>Total</b>	<b>9,297.5</b>	<b>9,487.4</b>	<b>8,351.3</b>	<b>189.9</b>	<b>1,136.1</b>	<b>24,638.3</b>	<b>21,699.5</b>	<b>2,938.8</b>					

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

## RELIABILITY STATUS, CONT.

### Variance Explanations

#### Contract to Date (CTD) Schedule Variance (SV) –

- L-780, *200E 13.8kV Electrical Distribution System Modifications*: The unfavorable CTD variance is due to performing procurement and construction activities ahead of schedule.
- L-612, *230kV Transmission System Reconditioning and Sustainability Repairs*: The unfavorable CTD variance is due to delays attributed to the performance methodology for NEPA/NHPA.
- L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the required re-submittal of the 90% design media by the engineering firm.
- L-525, *24-In Line Replacement, 200E*: The unfavorable variance is due to being behind schedule on subcontractor procurement for construction. No impact is anticipated to schedule.
- L-840, *24in Line Replacement 200W*: The unfavorable variance is due to being behind schedule on subcontractor procurement for construction. No impact is anticipated to schedule.
- L-846, *242A Condenser Water Cooling Tower*: The variance is attributed to the inability to move forward with design due to lack of input from WRPS on the Design Criteria and Functional Requirements.
- L-775, *Overlay RT 4s, Canton Ave to Y Barricade*: The unfavorable variance is due to scope change and performance spec vs. engineering design (BCR/RL letter forthcoming).
- L-777, *Overlay RT 4s, 618-10 West Site to HR Road*: *The unfavorable variance is due to scope change and performance spec vs. engineering design (BCR/RL letter forthcoming).*
- L-849, *Replace 200E 1.1M-gal PW Tank*: The unfavorable CTD variance is due to a delayed design start, and needing to validate the site-wide water requirements for the other Hanford contractors (OHCs).
- L-850, *Replace 200W 1.1M-gal PW Tank*: The unfavorable variance is due to a delayed design start, and needing to validate the site-wide water requirements for the OHCs.
- L-853, *200E Sewer Flow Equalization Facility*: The unfavorable variance is due to the delay in engineering design award. The provided proposals did not pass technical evaluation.



## CTD Cost Variance (CV) –

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The favorable CV is due to the award of the construction contract for less than planned cost.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: Favorable CTD CV is due to design costs being less than planned.
- L-789, *Prioritize T&D Sys Wood PP Test & Replace*: Positive CV is due to work performance on the wood pole inventory and categorization, drafting the PEP, and writing the test/treat Statement of Work for less than planned.
- L-815, *Upgrade Transmission/Distrib Access Rds*: The positive CV is due to performing planning activities (PEP, FRD, Ecological and cultural KSR, service access road inventory and categorization) for less cost than planned.
- L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable variance is due to the engineering firm requiring additional funding to resolve comments provided at the initial 90% Design submittal.
- L-834, *Filter Plant Flocculator System Upgrade*: The unfavorable CTD CV is due to engineering costs higher than expected.
- L-525, *24-In Line Replacement, 200E*: The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, and performing site clearing work for less cost than planned.
- L-840, *24-In Line Replacement, 200W*: The favorable CTD CV variance is due to cost savings from utilization of internal engineering resources for design production, and performing site clearing work for less cost than planned.
- L-419, *24in Line Replacement from 2901Y to 200E*: The positive CTD CV is due to the design being performed for less cost than planned, and utilizing previous design for proximity project.
- L-850, *Replace 200W 1.1M-gal PW Tank*: The unfavorable variance is due to pre-conceptual planning activities necessary to determine the type and size of the replacement water tank.



### CTD Variance at Completion (VAC) – (Threshold: +/- \$750K):

- L-780, 200E 13.8kV Electrical Distribution System Modifications: The positive VAC is due to the award of construction contract for less cost than originally planned.
- L-761, *Replace RFAR, Phase 2a - Procure, Install, & Closeout*: The positive VAC is due to accelerating out-year procurement and design, while utilizing existing design underruns within the project to perform those activities.
- L-830, *Filter Plant Filter Control System Upgrade*: The unfavorable VAC is due to the engineering firm requiring additional funding to complete design.
- L-525, *24-Inch Line Replacement, 200E*: The favorable VAC is due to cost savings from the utilization of internal engineering resources for design production, performing site clearing work for less cost than planned, and award of construction subcontract under estimate.
- L-840, *24-Inch Line Replacement, 200W*: The favorable VAC is due to cost savings from utilization of internal engineering resources for design production not originally available, performing site clearing work for less cost than planned, and award of construction subcontract under estimate.
- L-856, *Route 4N Rut Repair, RT 11A to MP2*: The favorable VAC is due to the construction contract being awarded at less than estimated cost.
- L-419, *24in Line Replacement from 2901Y to 200E*: The positive VAC is due to the design being performed for less than initially planned.
- L-853, *200E Sewer Flow Equalization Facility*: The unfavorable VAC is due to the proposed engineering design costs increase.
- L-859, *1st St frm Canton Ave to IDF Entrance Rd*: The unfavorable VAC is due to the proposed engineering design costs increase.







## 9.0 BASELINE CHANGE REQUEST LOG

### Baseline Change Request Log for March

Six Baseline Change Requests (BCRs) were processed in March.

One BCR incorporates Contract Modifications:

- VMSA-16-009 – Mods 509 & 510 – Definitization of FY 2015 Labor Adder and Pension Cost Variance Proposal

Two BCRs are related to Reliability Projects:

- VRL40RP-16-006 Rev 1 – Move FY 2016 L-815, Upgrade Transmission/Distribution Access Road Planning Package Budget to FY 2017 Reliability Project Planning Package Budget
- VRL40RP-16-010 – Re-Plan L-419 24" Line Renovation/Replacement from 2901U to 200E Definitive Design to Align with Revised Project Estimate & Move Budget to RL-40 Reliability Project Planning Package

Three BCRs were Administrative in Nature:

- VMSA-16-007 Rev 2 – Administrative BCR – Create Lower Level Task Order (LLTO) WBSs for Cost Collection Established in the Month of March
- VMSA-16-010 – Create Level 3, 4, and 5 WBSs for Information Technology Services
- VRL40PM-16-001 – Create a Level 5 WBS for FY 2016 Pre-Manhattan Tours under 3001.04.12.03 Pre-Manhattan Project Facilities and Rename WBS 3001.04.12.03.01



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
<b>Prior PMB Total</b>	<b>Feb 2016</b>	1,230,506		1,230,506	1,230,506	218,903		1,090,785		2,321,291	2,321,291
VMSA-16-007 Rev 2		0		0	0	0		0		0	2,321,291
VMSA-16-009		0		0	0	24,059		24,393		24,393	2,345,684
VRL40PM-16-001		0		0	0	0		0		0	2,345,684
VRL40RP-16-006		0		0	0	(149)		0		0	2,345,684
VRL40RP-16-010		0		0	0	(195)		0		0	2,345,684
<b>Revised PMB Total</b>	<b>Mar 2016</b>	1,230,506		1,230,506	1,230,506	242,619		1,115,178		2,345,684	
<b>Prior Non-PMB Total</b>	<b>Feb 2016</b>	604,007		604,007	604,007	95,309		462,392		1,066,399	1,066,399
VMSA-16-009		0		0	604,007	3,776		3,776		3,776	1,070,175
VMSA-16-010		0		0	604,007	0		0		0	1,070,175
<b>Revised Non-PMB Total</b>	<b>Mar 2016</b>	604,007		604,007		99,085		466,168		1,070,175	
<b>Total Contract Performance Baseline</b>	<b>Mar 2016</b>	1,834,513		1,834,513	1,834,513			1,581,346		3,415,859	
<b>Management Reserve</b>	<b>Feb 2016</b>		0	0		0	83		83	83	83
<b>Revised Management Reserve</b>	<b>Mar 2016</b>		0	0		0	83		83	83	
<b>Total Contract Budget Base</b>				1,834,513				1,581,428		3,415,941	
<b>Prior Fee Total</b>	<b>Feb 2016</b>	109,961		109,961		21,016		99,709		209,670	209,670
<b>Revised Fee Total</b>	<b>Mar 2016</b>	109,961		109,961		21,016		99,709		209,670	
<b>Change Log Total</b>	<b>Mar 2016</b>			1,944,473				1,681,138		3,625,611	



## 10.0 RISK MANAGEMENT

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

- Risk Profiles and Risk Handling Plans (RHPs):
  - 14 new risks were approved for Reliability Projects
  - 7 risks were closed from Functional Service Departments:
    - Information Management – 2
    - Reliability Projects – 5
  - 4 new RHPs were approved for Public Works
- Project Risk Analysis:
  - Reliability Projects are in development, and Risk management is working with Project Managers in support of risk elicitation, quantitative analysis, and identifying the 50% confidence level for Management Reserve.
  - New Project Risk Elicitations completed this month:
    - L-780 – 13.8kV Distribution Upgrades
    - L-761 – RFAR Phase II
    - L-789 – Prioritized Wood Pole Testing & Replacement Develop Maintenance/Test Program FY15
    - L-815 – Transmission & Distribution Service Roads
    - L-853 – 200E Sewer Flow Equalization Facility (Design Only)
    - L-854 – 200E Sewer Consolidations (Design Only)
    - L-775 – Overlay Route 4S, Canton Ave to the Wye Barricade (Design Only)
    - L-777 – Overlay Route 4S, 618-10 Waste Site to Horn Rapids Road (Design Only)
    - L-856 – Route 4N Rut Repair, Route 11A to MP2
- Contract Baseline Change Control:
  - Continuing to assess risks arising from Baseline Change Requests (BCRs) implemented into the MSC baseline.
- Risk Assessment of the Out-Year Planning FY 2017 Unfunded List Submittal
- Risk Management completed and submitted the monthly Risk Report to DOE, in accordance with the MSC-MP-42375, *Hanford Mission Support Contract Risk Management Plan*.
- Risk Management reviewed the monthly Operations Project Reports for each reliability project and any related Key Risks for monthly reporting to DOE.



## 10.0 RISK MANAGEMENT, CONT.

- The Risk Management Board convened to review and approve the proposed new and closed risks, and reviewed the overall company risk posture.
- Risk Management reviewed the charter for one Structured Improvement Activity for potential ties to existing risks. No related open risks identified.
- Risk Management reviewed two Proposal Truthful Cost or Pricing Data Sweeps. Changes to the price of the proposals did not change the initial risk posture identified.
- Risk Management reviewed one new Proposal to ensure the scope assumptions adequately bound the risk posture.



## 11.0 DASHBOARD SUMMARY

March FY 2016							
2016 Performance Evaluation and Measurement Plan (PEMP)							
Deliverables	Plan	DOE	Lead	MSA	Status		
					YTD	MAR	
<b>1.0 Effective Site Cleanup</b>							
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			Fritz		
		Biological Controls – Tumbleweed Removal			Fritz		
		Biological Controls – Vegetation			Fritz		
		Crane and Crew Support			Brockman		
		Electrical – Power Availability			Fritz		
		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		
Spent Fuel Activity Support - Loaned Labor	Brockman						
Water – Potable	Fritz						
Water – Raw	Fritz						
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	Fritz		
	1.1.3	Demonstrate a reduction in the deferred maintenance backlog in water, sewer, and electrical utilities.	9/30/2016	Dickinson	Fritz		
	1.1.4	Demonstrate successful delivery of reliability projects within approved scope, schedule, and cost.	9/30/2016	Dickinson	Fritz		

### LEGEND

= On schedule  
 = Complete  
 = In jeopardy

= Objective missed  
 = N/A



## DASHBOARD SUMMARY, CONT.

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	Yellow
	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	Fritz	Green
	2.1.3	Provide interface/integration support to the One System team to enable completion of project schedule activities.	9/30/2016	Dickinson	Brockman	Green
	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 realignments, etc.).	9/30/2016	Bird	Brockman	Green
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.			9/30/2015	Corbett	Wilkinson	Green
Provide leadership to improve management effectiveness and collaborate and participate proactively with customers.						Green
Work with DOE and the other Hanford contractors in a spirit of cooperation to demonstrate operational excellence to include, but not limited to, the following areas:						Green
o Business and financial management using approved purchasing, estimating, property, budget, planning, billing, labor, accounting, and performance measurement systems						Green
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						Green
o Safeguards and security, fire department operations, emergency response, and emergency operations/emergency management						Green
o Land Management						Green
o Infrastructure and services program management, operations and maintenance						Green
o Effective contractor human resources management						Green
o Problem identification and corrective action implementation						Green
Performed work safely and in a compliant manner that assures the workers, public, and environment are protected from adverse consequences			Green			
TOTAL SUBJECTIVE FEE POOL						
TOTAL FEE POOL* (Adjusted for Contract Modifications: 499)						

**Note:** PI 2.1.1 Demonstrate Business Performance Measure Targets Met – Red for the month of March; year to date, Direct Labor Adders and Usage Based Service pools are 7.6% over-liquidated. Overall, MSA considers the performance measure to be yellow. Pools are evaluated quarterly to determine if a change to the Usage Based Service rates is warranted; currently, a passback is planned for May.

### LEGEND

= On schedule

= Complete

= In jeopardy

= Objective missed

= N/A

## 12.0 CONTRACT DELIVERABLES STATUS

The following tables itemize the contract deliverables due to RL in March, and provide a 30-day look ahead through April 2016.

March 2016 Contract Deliverables

CDRL	Deliverable	Responsible	Date Due	Date Submitted to DOE	Action	Response Time	Date Due from DOE	Date Approved by DOE
CD0043	Limited Emergency Preparedness Evaluation / Training Exercise Reports	Walton	3/4/16	3/3/2016	Approve	45 days	4/18/16	
CD0123	Monthly Billing Reports for DOE Services - Feb	Eckman	3/5/16	3/3/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Jan	Olsen	3/10/16	3/7/2016	Review	None	N/A	N/A
CD0036	Hanford Site Prescribed Fire Plan	Walton	3/30/16	3/29/2016	Approve	30 days	4/29/16	
CD0037	Hanford Fire Needs Assessment	Walton	3/30/16	3/30/2016	Approve	45 days	5/15/16	
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Jan	Fritz	3/30/16	3/29/2016	Review	30 days	4/29/16	
CD0020	Transmitter Review	Walton	3/31/16	3/31/2016	Approve	60 days	5/31/16	

**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.



## April 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 - Mar	Eckman	4/5/16	4/5/2016	Information	N/A	N/A	N/A
CD0051	Milestone Review and IAMIT Meeting Minutes - Feb	Wilson	4/9/16	3/31/2016	Information	N/A	N/A	N/A
CD0124	Quarterly Service Level Report	Eckman	4/10/16	4/7/2016	Information	N/A	N/A	N/A
CD0144	Monthly Performance Report - Feb	Olsen	4/10/16	4/7/2016	Review	None	N/A	N/A
CD0008	Force-On-Force Test Results	Walton	4/11/16	4/5/2016	Review	45 days	5/21/16	
CD0178	Quarterly Manpower Reports and Budget Forecasts	Walton	4/15/16		N/A	N/A	N/A	N/A
CD0084	Bonneville Power Administration (BPA) Power and Transmission Service invoice verification and breakdown of site contractor costs - Feb	Fritz	4/30/16		Review	30 days		

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

IAMIT = Interagency Management Integration Team.

TPA = Tri-Party Agreement.

N/A = no action.





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

There are two Government-Furnished Services and Information (GFS/I) items due to MSA in 2016:

- GF049, due June 1, 2016: *DOE to provide a Hanford “planning case” budget to prepare the updated Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item is anticipated.*
- GF050, due October 31, 2016: *DOE Approval of the DRAFT Hanford Lifecycle Scope, Schedule, and Cost Report. On-time delivery of this item is anticipated.*



## 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%	50.16%	51.57%
Small Disadvantaged Business	10.0%	9.29%	15.25%
Small Women-Owned Business	6.8%	13.84%	10.43%
HubZone	2.7%	11.41%	3.47%
Small Disadvantaged, Veteran- Owned Business	2.0%	7.44%	3.47%
Veteran-Owned Small Business	2.0%	5.46%	5.29%

Through March 2016

### Prime Contract Targets:

- At least 40% contracted out beyond MSA = 47% (\$1,252M / \$2,670M)
- Small Business 25% of Total MSC Value = 24% (\$646M / \$2,670M)

Note: Potential fee reduction based on cumulative at Year 7 of the MSA contract.



## SERVICE AREA SECTIONS

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

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

# MISSION SUPPORT ALLIANCE

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



## Business Operations

Rich Olsen, Vice President and Chief Financial Officer

## Monthly Performance Report

March 2016



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## INTRODUCTION

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The Business Operations organization supports the Mission Support Alliance, LLC (MSA) by providing required business administration activities including internal management, human resources, contract and subcontract administration, and financial controls to effectively manage the Mission Support Contract (MSC). Business Operations is responsible for activities that include Human Resources, Finance and Accounting, Program Controls, and Contracts. Human Resources (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. Finance and Accounting 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

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### PROGRAM CONTROLS

**Fiscal Year (FY) 2017-2019 Out-Year Planning Data Submittal** – MSA delivered the updated FY 2017-2019 Out-Year Planning Data package to RL on March 24, 2016, one day ahead of schedule. MSA management reviewed the FY 2017-2019 funded/unfunded scope with their RL counterparts for collaborative work priority decisions. On March 31, 2016, MSA senior management briefed the RL Assistant Manager for Mission Support on the deliverable content.

**RL-MSA Business Operations Interface Meeting** – MSA conducted the February-status joint interface meeting on March 23, 2016, which included discussions of Fiscal Year 2016 Financial Performance; Funds Status; Other DOE-Directed Work Scope with potential funding issues; a Usage-Based Services and Forward Pricing Rates Overview;



Contract Management Status; System Audit Status; and Upcoming Events. These RL/MSA interface meetings effectively communicate financial/contractual performance, issues and foster team-building.

## HUMAN RESOURCES

**Distribution of 1095-C Forms** – In compliance to requirements in the *Patient Protection and Affordable Care Act* that went into effect calendar year 2015, Human Resources Benefits Accounting completed the distribution of 1095-C Forms to all MSA and Washington River Protection Solutions (WRPS) employees. The provision mandated all applicable large employers provide new reporting documents to employees and the U.S. Internal Revenue Service (IRS) with regard to employee benefit information. MSA Human Resources and Information Systems had been working on the necessary system upgrades and processes to make sure the requirements under the law were met.

Information reported includes the lowest cost insurance option offered, information related to coverage for each month, and identification information for the Employer and the Employee. Forms 1095-C were also prepared for those retirees enrolled in United Health Care medical benefits offered by the Hanford Employee Welfare Trust (HEWT). Forms were mailed on March 14, 2016, well in advance of the due date of March 31, 2016.

**MSA Breakfast of Champions** – On March 3, 2016, The Human Resources Organizational Development Team partnered with MSA’s President’s Office and Senior Leadership Team to host MSA’s second Breakfast of Champions recognition and award ceremony. The event recognized the efforts of 36 employee honorees who were selected for their outstanding achievements in supporting the company’s mission.

**Community Outreach Activities** – MSA Human Resources Staffing and Diversity Team continued its community outreach as it worked with the Kennewick (WA) WorkSource Center on two different events. The Team participated in mock interviews, as well as a Spring Career fair, which was held at the Kennewick WorkSource facility on Friday, March 18, 2016. The mock interviews and career fair were part of a three-day spring employment and career expo that WorkSource hosted to help promote and connect employers with local job seekers. Both activities were well received, allowing MSA to continue towards the goal of “Employer of Choice.”

**Limited Income Protection Plan (IPP) Opt-Out Opportunity** – As a result of the Hanford Guards Union (HGU), Local 21 negotiations with MSA in 2015, a provision of the IPP was updated to include a one-time opt-out opportunity within six months of the January 27, 2016 contract ratification. On March 2, 2016, Human Resources mailed 105



letters to HGU members currently enrolled in the IPP. The letter offered a one-time opt-out of the IPP with reimbursement of all previous contributions to the Plan minus taxes. HGU members have until March 25, 2016 to make an irrevocable decision to opt-out of the IPP or remain enrolled in the Plan. Members electing to remain in the Plan will be provided an annual opt-out opportunity during the Annual Enrollment time frame that will not include a return of previous contributions.

## FINANCE AND ACCOUNTING

**Support to Ongoing Audits** – MSA continues to provide timely and accurate responses to the numerous on-going audits by DOE, the General Accounting Office (GAO), KPMG, and CohnReznick. MSA continues to manage and respond to each audit as required. Below is a listing of a few of the audits in process:

- **KPMG Audit MSA Purchasing system** – Received RL request for Corrective Action via letter dated January 7, 2016; submitted MSA Corrective Action Response dated March 2, 2016.
- **KPMG Audit MSA Property System** – Received RL request for Corrective Action via letter dated November 30, 2015. Completed MSA Correction Action Response`
  - Completed Assessment of Finding #1, Recommendation #2; Convenience Storage Inventory due March 31, 2016.
  - Preparing Assessment of Finding #3; Excess Declarations Processing due April 28, 2016.
  - Preparing Assessment of Finding #6; Physical Verification Exceptions due May 26, 2016.
- **KPMG Audit of FY 2013 Incurred Cost Submission** – Received RL request for Corrective Action Response dated November 30, 2015; submitted Corrective Action Plan to DOE on March 14, 2016.
- **CohnReznick Audit of the FY 2016 Forward Pricing Rate Proposal Revision** – All samples have been provided; final correspondence was sent to CohnReznick on February 17, 2016.

## LOOK AHEAD

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- Support to ongoing audits
- Implementation Time Information System (TIS) edit that will restrict time card corrections through TIS that are older than 90 days from the current day. (April)



## 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 March 2016.

## BASELINE PERFORMANCE

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
FY 2009 Transition Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.8	\$5.8	\$5.8	\$0.0	\$0.0
Site-wide Services	\$1.4	\$1.4	\$0.8	\$0.0	\$0.6	\$49.6	\$49.6	\$51.7	\$0.0	(\$2.1)
<b>Subtotal</b>	<b>\$1.4</b>	<b>\$1.4</b>	<b>\$0.8</b>	<b>\$0.0</b>	<b>\$0.6</b>	<b>\$55.4</b>	<b>\$55.4</b>	<b>\$57.5</b>	<b>\$0.0</b>	<b>(\$2.1)</b>

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 (\$0.6M)** – The favorable Current Month Cost Variance is due to the FY15 Labor Adder & Pension contract modification that was implemented in March.

**Contract-to-Date (CTD) Cost Variance (-\$2.1M)** – The unfavorable CTD variance is attributable to an increased level of support required for Performance Reporting. Additional efforts were associated with Program Controls system administration; technical baseline support; and change control. The Centralized Procurement Card (P-Card) Purchasing program was added, as well as additional staff support for Labor Relations and the Hanford Employee Welfare Trust (HEWT). This variance will continue to increase as the number of resources needed to complete this work scope exceeds the number of resources from the original contract bid.

# MISSION SUPPORT ALLIANCE

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## Emergency Services

Craig Walton, Vice President

## Monthly Performance Report

### March 2016



*Hanford Fire Department Prescribed Burn 200 West Area*



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## INTRODUCTION

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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 (MC&A), cyber security, program management, fire and emergency response services, and emergency operations.

## KEY ACCOMPLISHMENTS

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### EMERGENCY MANAGEMENT PROGRAM (EMP)

**U.S. Department of Energy (DOE) Richland Operations Office (RL) Independent Evaluation of Drill for Exercise Credit** – Emergency Management Program (EMP) staff, in support of the DOE Independent Evaluation of Drill for Exercise Credit, evaluated a drill at the Washington River Protection Solutions LLC (WRPS) 222-S Facility on March 17, 2016.

**Hanford FY2016 Modified Limited Exercise Report** – Emergency Management (EM) personnel developed and submitted the Hanford FY 2016 Modified Limited Exercise Report on March 3, 2016. This submittal completed the RL 2016 Key Performance Goal, Central Plateau: “Complete Readiness Activities, including emergency preparedness exercise, to enable the start of the Plutonium Finishing Plant Demolition.”

**Contract Deliverable Submitted** – EM personnel submitted Contract Deliverable CD0043, “*Limited Emergency Preparedness Evaluation/Training Exercise Report*”, to DOE-RL for approval on March 3, 2016.

### HANFORD FIRE DEPARTMENT (HFD)

**HFD Prescribed Burn Activity** – During the month of March, HFD crews conducted prescribed burning at the 200 West Area.

**25<sup>th</sup> Annual Firefighter Stair Climb** – On March 6, 2016, HFD and the Benton County (WA) Fire District #2 partnered to participate in the 25<sup>th</sup> Annual Firefighter Stair Climb at the Columbia Tower in Seattle, WA.

**HFD Contract Deliverables Submitted** – Several Contract Deliverables were submitted in March, including CD0020, “*Transmitter Review*”, on March 31, 2016; Contract Deliverable CD0036, “*Hanford Fire Department 2016 Prescribed Fire Plan*,” on March 28, 2016; and Contract Deliverable CD0037, “*Hanford Fire Needs Assessment*,” on March 30, 2016. All were submitted on time or ahead of schedule.



## SAFEGUARDS AND SECURITY (SAS)

**Revised Firing Range Safety Analysis** – On March 31, 2016, SAS received approval from RL of Revision 7 of the *Hanford Patrol Firing Range Safety Analysis*, HNF-154.4.

**Hanford Patrol Training Exercise** – Hanford Patrol conducted field training exercises in the 200 East Area during the week of March 7-13, 2016.

## SAFETY PERFORMANCE

Emergency Services reported no Occupational Safety and Health Administration (OSHA) Recordables for the month of March. Two first-aid injuries were reported: one employee received a back strain tripping on an uneven surface, and one employee received multiple cuts on a left hand finger after the hand was closed in a drawer. In addition, one non-injury vehicle accident was reported when, at a gas pump, the vehicle contacted a bollard; no damage was incurred.

## BASELINE PERFORMANCE

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
HSPD-12 (RL-0011,RL-0012, RL-0013, RL-0030)	\$0.4	\$0.4	\$0.8	\$0.0	(\$0.4)	\$0.9	\$0.9	\$0.8	\$0.0	\$0.1
RL-0020 - Safeguards & Security	\$12.5	\$12.5	\$6.6	\$0.0	\$5.9	\$379.2	\$379.2	\$388.9	\$0.0	(\$9.7)
Site-wide Services	\$5.8	\$5.8	\$3.3	\$0.0	\$2.5	\$173.1	\$173.1	\$180.7	\$0.0	(\$7.6)
<b>Subtotal</b>	<b>\$18.7</b>	<b>\$18.7</b>	<b>\$10.7</b>	<b>\$0.0</b>	<b>\$8.0</b>	<b>\$553.2</b>	<b>\$553.2</b>	<b>\$570.4</b>	<b>\$0.0</b>	<b>(\$17.2)</b>

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, CONT.**

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**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 300.01.05.01.

### **BASELINE PERFORMANCE VARIANCE:**

**Current Month Cost Variance (CV) (\$8.0M)** – The current month positive CV is due to implementation of Baseline Change Request VMSA-16-009, "Mods 509 & 510 - Definitization of FY2015 Labor Adder and Pension CV Proposal". This created additional budget, which resulted in a budget point adjustment in the month of March for RL-20 and SWS work. The HSPD-12 cost overrun is due to time phasing of software and licensing purchases.

**Contract-to-Date CV (-\$17.2M)** – The primary drivers for the negative CV are the continued storage of Special Nuclear Material on the Hanford Site (not in the original baseline assumptions); implementation of the Graded Security Policy, which was implemented subsequent to the MSA baseline proposal; and a baseline budgeting omission for platoon shift hours in the HFD. This activity is working 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

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



## Environmental, Safety, & Health

Mike Wilson, Vice President

### Monthly Performance Report

March 2016

**YOU** are at the Intersection of MSA Safety and Environmental Programs

**Y** Voluntary Protection Program  
Integrated Safety Management System

**O** Environmental Mgmt System  
Automated Job Hazard Analysis  
Employee Job Task Analysis

**U** Stop Work Authority  
Zero Accident Council

They **DON'T** Work without **YOU!**

2010-10-0516 Rev 2  
October 25, 2010



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## INTRODUCTION

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

- Worker Protection
- Integrated & Site Wide Safety Systems (ISWSS)
- Safety & Health Program Support (S&H)
- Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives
- Environmental Integration Services (EIS)
- Public Safety & Resource Protection (PSRP)
- 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 (ISM), worker safety and health and radiation safety procedures that govern the work performed by MSA.

## KEY ACCOMPLISHMENTS

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### **Environmental Integration Services (EIS) Support to Radioactive Air Emissions**

**Analyses** – EIS responded to an urgent request from the CH2M HILL Plateau Remediation Company (CHPRC) regarding a damaged sample filter from the Plutonium-Uranium Extraction (PUREX) Plant’s major stack (291-A-1). EIS staff are coordinating the analyses required to determine the cause of the damage with both local and offsite laboratories. The additional analyses, which will include testing for metals and further examination of the sampling system, should reveal the cause of the damage. The stack was shut down and will remain so until a new sampling line is installed, and the source of the damage is identified and corrected or eliminated. CHPRC notified the Department of Health regarding this issue.

**Electronic Product Environmental Assessment Tool (EPEAT) Nomination** – EIS nominated MSA’s Information Management Business Office for their efforts in improving MSA’s acquisitions of environmentally preferable electronics. The environmentally-friendly electronics include printers, personal computers, tablets, televisions, and scanners. The award is based on the combination of the percentage of all electronics purchased that meet both EPEAT as well as MSA’s standard contract language requiring EPEAT electronics. In this case, both standards have been exceeded.

**Emergency Planning and Community Right-to-Know Act (EPCRA)** – EIS staff worked with the Washington State EPCRA Program Coordinator for the Emergency Response

Commission, Ecology Community Right-to-Know Unit, in an effort to improve the online reporting process for the *Hanford Site Tier Two Emergency and Hazardous Chemical Inventory* (Tier Two report). The State of Washington, Department of Ecology provided EIS an application they developed specifically for facilities that cannot enter their data manually. EIS has begun testing of this new application.

**Memoranda Of Agreement (MOA) Stipulations for Groundwater Monitoring Wells –** MSA Public Safety & Resource Protection (PSRP), Cultural and Historic Resource Program (CHRP) staff assisted the Soil and Groundwater team from CHPRC in completing three required MOA stipulations from the installation of six new groundwater monitoring wells in the 100-N Area. CHRP will continue working with CHPRC to complete the stipulations to ensure the U.S. Department of Energy (DOE) Richland Operations Office (RL) remains compliant with this legally binding document.

**Cultural and Historic Resource Program Assisting DOE with Discovery –** PSRP CHRP accompanied RL and representatives from the Wanapum and the Confederated Tribes of the Umatilla Reservation (CTUIR) for the purposes of reburying human remains discovered during the course of archaeological investigations associated with the Avista Utilities project. MSA's involvement was limited to activities after the initial discovery (by Avista's contracted archaeologists) including: coordinating with the county coroner to escort him to the location; recovering associated artifacts from the shovel test unit; transporting the remains and associated artifacts to and from the State Physical Anthropologist in Olympia (WA); temporarily storing the remains and artifacts; and accompanying tribal representatives for reburial at the original location. MSA took field notes from the initial meeting with the coroner, and maintains copies of all artifact chain of custody forms. No photographs of the discovery were taken nor was global positioning system (GPS) data collected.

**Nitrogen Trailer Delivered –** MSA's Radiological Site Services' (RSS) Hanford External Dosimetry Program completed the installation of its nitrogen supply trailer on March 30, 2016. The nitrogen trailer replaces the need for frequent bottle change-outs and alleviates a safety concern in regards to the use of the six-cylinder bottle carts.



*External Dosimetry Nitrogen Trailer*

**Voluntary Protection Program (VPP) Star Retained –** On March 3, 2016, the DOE Headquarters VPP Team concluded a two-week onsite assessment of MSA's Mission Support Services (MSS) Star Site. The purpose of the evaluation was to verify the



effectiveness of improvement actions identified during the initial September 2014 VPP Star recertification assessment, which resulted in the recommendation that MSS retain their DOE-VPP Star in a conditional status. During the March review, the Team recognized MSA's efforts to strengthen the partnership between managers and workers while improving worker safety, safe work environments, and communication. Upon completion, MSS achieved the final recommendation of continued VPP Star level with no conditions. MSA has received the draft report for factual accuracy review; the final report is forthcoming once comments have been addressed. Much has been accomplished in the last 18 months and the momentum that has been established through the commitment and partnership to invigorate the safety of all workers is evident as MSA strives for continuous improvement and Target ZERO in 2016.

## LOOK AHEAD

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**Hanford General Employee Training (HGET) Revision** – EIS performed a thorough review of the Environmental Management System (EMS) module within HGET. Several updates were identified and communicated to the Volpentest HAMMER Federal Training Center (HAMMER) staff. Revisions will be performed in the near future.

**Dosimetry Program Support** – MSA's Radiological Site Services' (RSS) Internal Dosimetry staff have been requested by the Department of Energy Laboratory Accreditation Program (DOELAP) to perform onsite assessments of radiobioassay programs at other sites. The In Vivo Monitoring Program technical lead was requested to be the lead assessor for the Waste Isolation Pilot Plant (Carlsbad, NM). The Exposure Evaluations technical lead has been requested to be the lead assessor for the GEL Laboratories (Charleston, SC). Assessment dates have not been scheduled but are anticipated in May.

## MAJOR ISSUES

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None

## SAFETY PERFORMANCE

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ES&H had no Occupational Safety and Health Administration recordable injuries in March.



## BASELINE PERFORMANCE

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site Wide Services	\$5.3	\$5.3	\$3.3	\$0.0	\$2.0	\$189.8	\$189.8	\$191.2	\$0.0	(\$1.4)
<b>Subtotal</b>	<b>\$5.3</b>	<b>\$5.3</b>	<b>\$3.3</b>	<b>\$0.0</b>	<b>\$2.0</b>	<b>\$189.8</b>	<b>\$189.8</b>	<b>\$191.2</b>	<b>\$0.0</b>	<b>(\$1.4)</b>

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

**SWS – ES&H (WBS 3001.02.01, 3001.02.02, 3001.02.03, 3001.02.04, 3001.04.11 and 3001.06.03) Cost Variance (CV):**

**Current Month CV (\$2.0M)** – The current month positive CV is due to implementation of Baseline Change Request VMSA-16-009, "Mods 509 & 510 - Definitization of FY2015 Labor Adder and Pension CV Proposal". This created additional budget, which resulted in a budget point adjustment in the month of March

**Contract-to-Date CV (-\$1.4M)** – The unfavorable contract-to-date variance is primarily due to IIP scope and approved funding decreases in EIS and PSRP due to FY 2013-2014 Integrated Priority List (IPL) scope and approved funding adjustments that resulted in FY 2014 staffing reductions. Key offsets include IIP increases in maintaining the FY 2015 Site-Wide Safety Standards; the RSS move from the 300 Area to the 200 Area; Worker Protection needing additional Industrial Hygienists to respond to appropriately support workload; Worker Safety and Health needing additional Radiation Control Technicians and Hanford Atomic Metal Trades Council (HAMTC) Safety Representatives to respond to Site issues; and the Beryllium program responding to Chronic Beryllium Disease Prevention Program Revisions and new sampling requirements. The approved IIP funding and work scope continue at a higher level of support than the contract baseline assumed. There are no other potential contributing factors.

# MISSION SUPPORT ALLIANCE

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## Information Management

Todd Eckman, Vice President

## Monthly Performance Report

March 2016



*Security Panel for the New Hanford Local Area Network Connection*



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## INTRODUCTION

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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; Property and Warehouse Management including inventory management; asset disposition; store delivery; courier; property management and warehouse operations. IM's goal is to ensure technology solutions, and innovations are supporting every project's success in 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

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### INFRASTRUCTURE SYSTEMS

**Cisco<sup>1</sup> Adapted Security Appliance (ASA) Devices Software Upgraded** – The network engineering team addressed a critical vulnerability on Cisco Adaptive Security Appliance devices. The IM team completed an emergency software upgrade on eight devices that were affected by this vulnerability.

**Remote Desktop Protocol Security Upgrade** – Infrastructure Engineering has enabled the Remote Desktop Protocol (RDP) hardening settings for all Hanford Local Area Network (HLAN) work stations and servers. The settings increase RDP security by enforcing Secure Socket Layer<sup>[2]</sup> (SSL) communication, requiring Network-Level Authentication, and setting the terminal services encryption level to high. Implementing these settings should result in a significant reduction in MSA's overall cyber score vulnerability.

**New HLAN Connection Installed** – The week ending March 13, 2016, Infrastructure Engineering installed a new HLAN connection to support the Hanford Laboratory

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<sup>1</sup>Cisco is a trademark of Cisco Technology, Inc., San Jose, California.

<sup>2</sup>Secure Socket Layer is a trademark of Go Daddy Operating Company, Scottsdale, Arizona.



(WAI). The new fiber optic connection replaced a legacy Digital Subscriber Loop (DSL) connection and gave the facility's HLAN users higher bandwidth and lower latency.

**Network Switches and Cisco Internet Protocol (IP) Phones Upgraded** – Information Management Network Engineers upgraded the Internet Operating System (IOS) software for all buildings south of the Wye Barricade and in the 200 West and 100 Areas, and for two-thirds (about 4,000) of the Site IP phones. These upgrades help ensure the network switches and phones have the latest bug fixes and security updates.

## UNCLASSIFIED CYBER SECURITY

**Partnership between HAMMER and the National Training Center (NTC)** – To support an upcoming partnership between the Volpentest HAMMER Federal Training Center (HAMMER) and the NTC, the Information System Security Manager (ISSM) and an Information System Security Officer (ISSO) met with HAMMER and NTC staff to provide information about the Hanford network, which included sharing and explaining the Hanford Federal Cloud System Security Plan (SSP). The HAMMER and NTC partnership includes collaboration in areas of training and related technology.

## INFORMATION SYSTEMS

**Business Management System (BMS) Financial Updates** – Change was implemented to the process that sends the Invoice files to the Hanford Data Integrator (HANDI) to make it fail if the file is "denied" from entering the HANDI location. This change gives an immediate indication of a problem and allows for an immediate fix, and also prevents other interfacing systems from having a failure.

**Surveillance Analysis Computer System (SACS) Updated** – Information Management installed Release 8.5.2 of the Surveillance Analysis Computer System (SACS). The SACS is the central, long-term, data storage system (database) for tank farm surveillance data. The new release contained changes to a report that identifies when the waste temperature in designated tanks exceeds the standard Technical Safety Requirement (TSR). The report was modified to identify a lower temperature threshold than the standard TSR limit in order to support a new requirement by the State of Washington, Department of Ecology for Tank AY102.

**Project Controls Request Complete** – Information Management processed two requests from MSA Project Controls to change the Work Breakdown Structure code on two Cost Account Charge Numbers. This change keeps BMS Finance and the Hanford Programs Integrated Control Module (HPIC) in sync. HPIC is working on correcting the HPIC/Finance interface process to allow these changes without requiring separate updates.



**New Time Information System (TIS) Report Created** – Information Management created a new report in TIS to track extended hours being worked by employees. This will satisfy an audit requirement for Washington River Protection Solutions, LLC (WRPS) for tracking employee hours according to their Work Safe procedure, “Control of Working Hours and Working Alone.”

## CONTENT & RECORDS MANAGEMENT

**Self-Performance Transition Complete** – Transition of imaging, document control, clearance, administrative record and records support work scope from Lockheed Martin Services, Inc. to MSA was completed. This transition was part of the self-perform decision supporting the Department of Energy (DOE) and other Hanford contractors. Successful transition resulted from several months of work to hire more than 50 employees (MSA and staff augmentation), establish 62 new contracts, set up management and leadership roles, and establish new work processes.

## LOOK AHEAD

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**Firewall and Proxy Replacement** – The current end-of-life core firewalls and proxies will be replaced with a new firewall. Work has begun, and completion is expected later this fiscal year.

**DOE Operations Key Performance Goals (OKPG) Dashboard Revision Underway** – IM is working the development of the Fiscal Year Work Plan change to the DOE Richland Operations Office (RL) Key Performance Goals dashboard. This change will tie the Operations Key Performance Goal 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 Goal.

**VMware 6.2<sup>[3]</sup> Test Environment Underway** – Information Management is building a VMware 6.2 test environment to support a proof of concept for P20 thin-client devices working with the most recent VMware upgrade needed for the Hanford Site infrastructure. Testing is underway and some minor bugs are being addressed.

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<sup>[3]</sup> VMWare, ESX, Horizon and ThinApp are trademarks of VMWare, Inc., Palo Alto, California.



## SAFETY PERFORMANCE

There were no Occupational Safety and Health Administration (OSHA) recordable injuries reported in March. Two First Aid injuries were reported when an employee experienced a bee sting, and another was struck on the head. No vehicle accidents were reported during the month.

## BASELINE PERFORMANCE

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

Fund Types	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0020 - Safeguards & Security	\$0.4	\$0.4	\$0.3	\$0.0	\$0.1	\$11.4	\$11.4	\$14.0	\$0.0	(\$2.6)
RL-0040 - Nuc. Fac. D&D - Remainder Hanford	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.4	\$2.4	\$1.8	\$0.0	\$0.6
Site-Wide Services	\$4.6	\$4.6	\$2.8	\$0.0	\$1.8	\$247.3	\$247.3	\$241.9	\$0.0	\$5.4
<b>Subtotal</b>	<b>\$5.0</b>	<b>\$5.0</b>	<b>\$3.1</b>	<b>\$0.0</b>	<b>\$1.9</b>	<b>\$261.1</b>	<b>\$261.1</b>	<b>\$257.7</b>	<b>\$0.0</b>	<b>\$3.4</b>

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) (+\$1.9M)

**CM RL-40 (+\$0.1M)** – The general supplies inventory account had more sales than was budgeted for purchases in the current month, resulting in a favorable variance.

**CM Site-Wide Services (SWS) (+\$1.8)** – The current month positive CV is due to implementation of Baseline Change Request VMSA-16-009, "Mods 509 & 510 - Definitization of FY2015 Labor Adder and Pension CV Proposal". This created additional budget, which resulted in a budget point adjustment in the month of March

**Contract-to-Date (CTD) Cost Variance (+\$3.4M)** – The majority of the CTD variances in these accounts are due to the approved funding and Integrated Investment Portfolio (IIP) scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and MSA IIP scope. MSA will assess any potential need for a cost growth proposal, and if deemed necessary, will develop and submit a proposal.



**RL-20 (-\$2.6M)** – The baseline budget did not include Unclassified Cyber Security. Performance of this work has resulted in this CTD CV.

**RL-40 (+\$0.6M)** – The general supplies inventory account has seen more sales than purchases CTD. This is a time-phasing issue; the variance is expected to be resolved by the end of the fiscal year.

**SWS (+\$5.4M)** – The majority of the CTD variances in these accounts are due to the approved funding and IIP scope being divergent from the baseline. CTD variances will continue and expenditures will be in accordance with approved funding and IIP scope. Areas that are divergent from the current (V134r1) baseline include IM Project Planning & Controls, IM Intranet & Collaboration, Information Technology Cross Functional Services, Information Systems, Financial Management Systems, IM System Work Portal, IM Facility Maintenance, Hanford Site Emergency Alerting System, Long-Term Storage, Major Collection Management, Inventory & Schedule Management, Information Resources and Content Management, Multi-Media Services, Geospatial, Transportation, Mail Services, and Property Systems/Acquisitions.



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# MISSION SUPPORT ALLIANCE

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## Portfolio Management

Steve Young, Vice President

## Monthly Performance Report

March 2016



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## INTRODUCTION

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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's PFM provides analytical and unbiased recommendations to assist DOE cleanup and resource allocation decisions.

## KEY ACCOMPLISHMENTS

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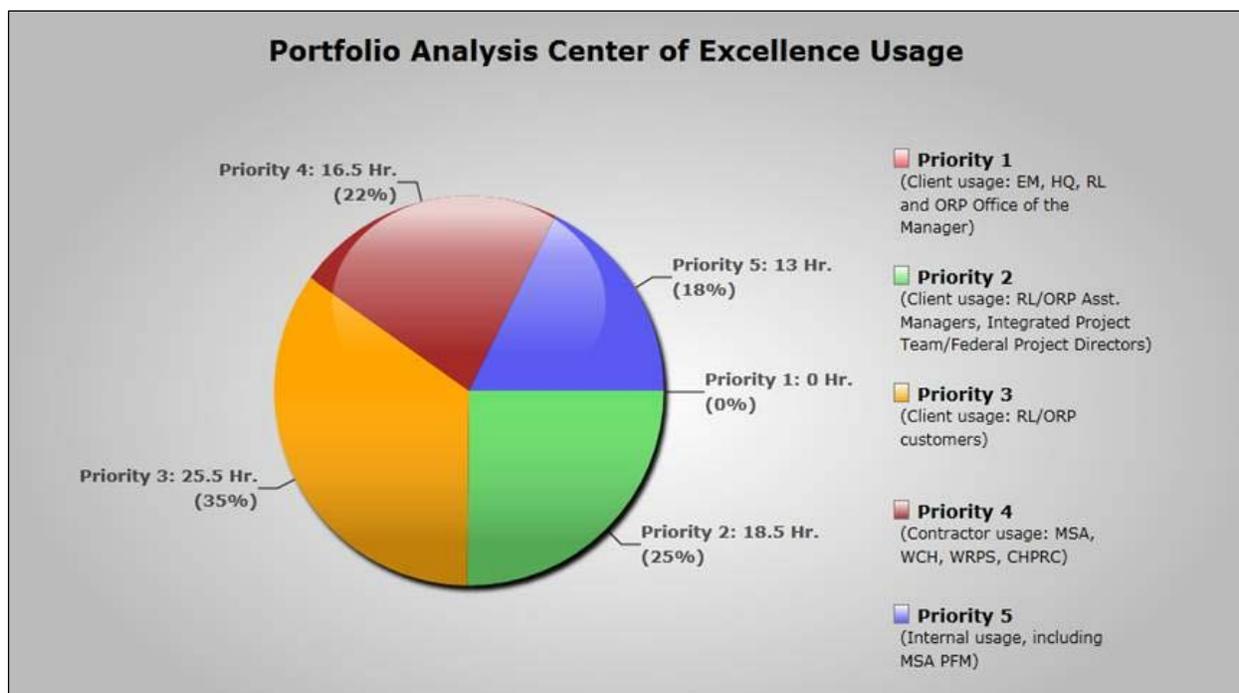
**2016 Hanford Lifecycle Scope, Schedule and Cost Report** – The State of Washington, Department of Ecology will not support changing the Lifecycle Report milestone from an annual submittal to every five years (or earlier when the agencies determine that a significant baseline change has occurred in the Hanford cleanup mission). Ecology did however indicate support of forgoing the 2017 Lifecycle Report, and resuming annual submittals with the 2018 Lifecycle Report. PFM took the lead in preparing a new Tri-Party Agreement (TPA) Change Form to reflect this new development, coordinating with RL, and MSA's TPA and Communications staff. The agencies are reviewing the change form and may request public comment on the proposed change.

**Budget Formulation** – Reconciliation was completed of all unassigned milestones, and the input file to be used by DOE Headquarters Environmental Management (EM) for a test upload into the Budget Prioritization Module was completed. The input file was submitted to EM on March 3, 2016. PFM will be able to implement RL updates when the module opens in mid-April, rather than having to perform manual inputs.

**Analytical Tools** – PFM met with Assistant Manager for River and Plateau (AMRP) staff to discuss development progress of the Scope Management Information System. Meetings will continue with the customer on the Extract, Transform, and Load procedures for updating data. 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.

**Dashboards and SharePoint** – In support of RL, the Feedback and Improvement Tool (FIT) dashboard underwent changes in March, based on initial customer feedback and a request to provide functionality to view previous fiscal year data. This required database and dashboard modifications. The dashboard colors were also reworked.

**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 March are displayed in the chart below:



## LOOK AHEAD

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Nothing to report.

## SAFETY PERFORMANCE

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There were no Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases were reported for PFM in March 2016.



## BASELINE PERFORMANCE:

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

Fund Type	March 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	\$0.0	\$0.0	\$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	\$0.0	\$0.0	\$0.1
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	\$1.5	\$1.5	\$0.5	\$0.0	\$1.0	\$47.6	\$47.6	\$43.7	\$0.0	\$3.9
<b>Subtotal</b>	<b>\$1.5</b>	<b>\$1.5</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$1.0</b>	<b>\$49.5</b>	<b>\$49.5</b>	<b>\$45.3</b>	<b>\$0.0</b>	<b>\$4.2</b>

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 Cost Variance (CV) (+\$1.0M)** – The current month positive CV is due to implementation of Baseline Change Request VMSA-16-009, "Mods 509 & 510 - Definitization of FY2015 Labor Adder and Pension CV Proposal". This created additional budget, which resulted in a budget point adjustment in the month of March

**Contract-to-Date (CTD) Cost Variance (CV) (+\$4.2M)** – The positive CTD CV is primarily due to less PFM support required than assumed for integrated planning actions. The positive variance is partially offset by additional Information Technology subcontract resource requirements needed for development of new software tools/reports requested by RL.



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# MISSION SUPPORT ALLIANCE

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## President's Office

W. K. Johnson, President

R. E. Wilkinson, Chief Operations Officer

## Monthly Performance Report

### March 2016



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## INTRODUCTION

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The President's Office (PO) is comprised of site-wide services consisting of Quality Assurance (QA), Performance Oversight, Mission Support Alliance (MSA) Engineering, Risk Management, 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 (OHCs), and the Integrated Evaluation Plan (IEP) 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.

Risk Management assists all MSA project organizations in identifying, characterizing, prioritizing, handling and monitoring operational risks within their work scope. These risks are then communicated to MSA senior management, the OHCs, and the U.S. Department of Energy (DOE), Richland Operations Office (RL) to enhance strategic decision making.

The External Affairs department provides a myriad of communication functions for DOE, Hanford Site contractors, employees, and the public. The group supports 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

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### PERFORMANCE OVERSIGHT

**Independent Assessment (IA) Activities** – Activities in the month of March included the following:

Performance Oversight staff contacted Hanford Fire Department (HFD) management to schedule a review of additional corrective actions developed in response to the recently completed "Effectiveness Review of HFD Self-Contained Breathing Apparatus [SCBA]



Charging Station Operations.” This review was being conducted prior to HFD’s presentation at the March Executive Safety Review Board.

Performance of NSA-16-0011, “Occupational Medical Services EMS Program Implementation,” was completed, and a draft report was provided to the responsible management for review and comment. NSA-16-0014, “In-Process Review of SCBA Charging Operations Corrective Actions” was also completed. As a result of this assessment, it was determined that actions associated with the previously performed “Effectiveness Review of Self-Contained Breathing Apparatus Charging Station Operations” are being implemented as planned. No further issues were identified.

Independent Assessment IA-15-0010, “EMS Emergency Preparedness Drills,” was completed, and a draft report was provided to responsible management for review. As a result of this assessment, one Finding was identified regarding control of the MSA Drill Program Plan in accordance with MSC-RD-8310, “Document Control Program.”

- **QUALITY ASSURANCE**
- **Acquisition Verification Services** - MSA’s acquisitions verification service activities for March were:

MARCH	MSA	CHPRC	WRPS	Total
Source Inspection		5	3	8
Desk Evaluations	1			1
Supplier Evaluations				0
First Article Inspection			1	1

**RISK MANAGEMENT**

**Operation Change Control Board (OCCB) Support** – During the month of March, Risk Management personnel reviewed Transaction Requests (TRs) for MSA’s Emergency Services (ES) and Information Management (IM) functional areas. It was determined that the IM TR had two possible risks, but they were both business risks and so were not added. It was determined and noted that the TR for ES resulted from the realization of a previously unidentified risk. In addition, the standard review and assessment for risks for new work scope was completed on the MSA Operational Change Control Board packet.

**MSA Program Financial Review Support** – The Company Risk Management Scorecard, Heat Map and Fiscal Year (FY) 2016 Risk Priorities were prepared and submitted for inclusion in the March 2016 MSA Financial Performance Review.



**FY 2017 - 2019 Out-Year Planning Support** – Feedback from all of MSA's functional areas (except Environmental, Safety and Health) was incorporated into the FY 2017 - 2019 out-year planning.

**FY 2017 Unfunded List Risk Assessment** – A Risk Assessment of the Out-Year Planning FY 2017 Unfunded List Submittal was completed.

**Risk Elicitations** – Risk Management staff began the Risk Elicitation for MSA's Public Works' Reliability Project L-761 (which supports the Hanford Fire Department), and also began Risk Elicitations on Public Works' Projects & Strategic Planning Reliability Project L-789 (*Prioritize T&D Sys Wood PP Test & Replace*); Project L-815 (*Upgrade Transmission/ Distrib Access Rds*), Project L-853 (*200E Sewer Flow Equalization Facility*), and Project L-854 (*200E Sewer Consolidation*). The Risk Elicitation for Public Works' Reliability Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, was completed.

## EXTERNAL AFFAIRS

**Response-to-Query Support** – MSA Communications and External Affairs (C&EA) personnel supported RL Communications in preparing a media Response-to-Query (RTQ) for the DOE-Headquarters Office of Environmental Management (EM). The RTQ focused on finalizing the upcoming changes to the central plateau milestone change package, and included high level background details, including chronology of events, links to past *Tri-City Herald* (TCH) news articles, the original fact sheet and addendum, and answers to anticipated media questions.

**Budget Briefing Meetings Support** – C&EA staff supported RL and the DOE Office of River Protection (ORP) in coordinating the budget briefing to the regulatory agencies. Support included drafting and printing presentation materials and capturing notes and actions during the meeting. Following the meeting, C&EA followed up on actions and made revisions to the presentation in preparation for the public budget briefing, and the Hanford Advisory Board meeting. C&EA also prepared presentation materials and captured public comment during the public budget briefing, along with providing facilitation and supporting a webinar of the meeting.

**Research Support** – C&EA personnel supported RL Communications in preparation of the response to the Hanford Advisory Board's (HAB's) Advice #286 Transportation Infrastructure Safety Considerations. MSA staff researched previous response letters and contractor procedures on traffic safety and road conditions to help provide an



accurate background, and ensure that DOE's responses to the HAB's advice points were met with informative responses.

**LOOK AHEAD**

None to report.

**MAJOR ISSUES**

None to report.

**SAFETY PERFORMANCE**

In March, the President's Office reported no Occupational Safety and Health Administration (OSHA) Recordable injury or First Aid injury cases.

**BASELINE PERFORMANCE**

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$2.2	\$2.2	\$0.7	\$0.0	\$1.5	\$58.2	\$58.2	\$48.5	\$0.0	\$9.7
<b>Subtotal</b>	<b>\$2.2</b>	<b>\$2.2</b>	<b>\$0.7</b>	<b>\$0.0</b>	<b>\$1.5</b>	<b>\$58.2</b>	<b>\$58.2</b>	<b>\$48.5</b>	<b>\$0.0</b>	<b>\$9.7</b>

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 (CM) Cost Variance (+\$1.5M)** – The favorable CM variance is the result of the MSA Engineering organization's approved funding level and Integrated Investment Portfolio (IIP) are less than the contract baseline (+\$0.2M). The favorable CM variance is also due to the FY 2015 Labor Adder and Pension contract modification that was implemented (+\$1.3M).

**Contract-to-Date (CTD) Cost Variance (+\$9.7M)** – The favorable Contract-to-Date Cost Variance 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 much less work than had been planned in the baseline.

# MISSION SUPPORT ALLIANCE

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



## Public Works

Lori Fritz, Vice President

## Monthly Performance Report

March 2016



*Removal of old motor foundation at 283 West Filter Plant*



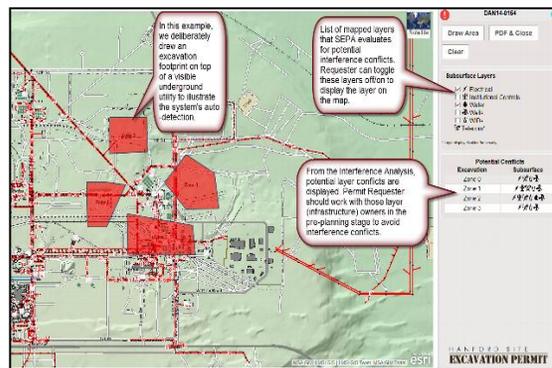
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## INTRODUCTION

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: Strategic Planning and Reliability Projects (Infrastructure and Services Alignment Plan [ISAP]); Ten Year Site Plan and Reliability Projects; Site Infrastructure Services (Electrical Utilities (EU); Water and Sewer Utilities (W&SU), B Reactor; Roads and Grounds, and Biological Controls); Facilities Management (Work Management, Operations & Maintenance 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

**Site Excavation Permit Application (SEPA) Phase II Demonstration** – The RES System Architect provided a live demonstration of the soon-to-be-released SEPA Phase II application to personnel from MSA Information Management (IM) and the U.S. Department of Energy (DOE) Richland Operations Office (RL) Security, Emergency Services, and Information organization. The demonstration highlighted the application's many advanced features, including the noteworthy Map Draw/Interference Analysis capability, which allows Excavation Permit Requesters to draw potential excavation footprints. When the footprint is complete, the SEPA automatically performs an interference analysis and lists potential underground utility conflicts. The new capability also registers geographic coordinates of each planned excavation location so the responsible safety group has visibility of ongoing excavation activities at a glance.



*Example of SEPA II Advanced Mapping feature*

**Electrical Utilities (EU) Project L-780 Support** – EU continues to provide support to the project contractor for the L-780 project (*200E 13.8kV Electrical Distribution System Modifications*), an important effort to enhance electrical capacity for the Central Plateau. Among other ongoing activities, an extensive switching effort provided a cleared and

safe work area for the project contractor. In all, the 2704HV facility, 2704HV Trailer Village, 2704HV entrance lighting on road 4S, and Pit-30 were converted to the new line section. EU also installed bird-guards on the transformers at the trailer village and installed provisions on an old line in the event electrical emergency configurations are needed. Additionally, the contractor completed road closure and conduit installation under the road for power tie-ins. EU continues to right-size its transmission and distribution (T&D) system as directed by RL.



*Enhancing electrical capacity for the Central Plateau*

**Hanford Facility Numbering** – MSA continues to work with Hanford Site contractors and the Hanford Fire Department to identify storage containers modified for personnel occupancy because they do not meet the current facility definition of a general storage container. In an effort to uniquely identify these containers, MSA RES generated new facility numbering standards that are effective immediately. Each container will be assigned a unique identification number that can be tracked in association with its serial number. RES will issue new facility identification for each of the existing modified containers, and assist fellow contractors in acquiring new signage and updated permitting. This effort will eliminate potential safety concerns and enable emergency responders to readily identify facilities occupied by personnel.

**283W Pump Foundation Slab Removal** – The 283 West (W) Water Treatment Facility processes potable water for use on the Central Plateau. The facility has been in operation for over 70 years, and several upgrades are planned to enhance the operability and life cycle of the facility. During March, MSA Maintenance personnel successfully removed an old motor foundation slab from a steam pump no longer in service. This was a crucial project allowing cement finishers to lay a new secure foundation for a new pump and motor used to backwash filters in the facility. Upgrading the 283W Filter Plant will continue in the upcoming months in order to ensure ongoing production of safe and compliant drinking water for the Hanford Site.



*Old motor foundation removed to prepare for 283W Filter Plant upgrades*

**283W Backwash Pipe Installation** – The 283W Water Treatment Facility processes potable water for use on the Central Plateau. MSA Maintenance personnel successfully installed new piping that reconnected the backwash pump on the bottom floor to the four filter beds on the top floor. Backwashing the filter beds are a necessary function in the potable water production process. Water and Sewer Utilities (W&SU) Operators disinfected the pipe prior to placing it in service in order to meet regulatory standards. Upgrading the 283W Water Treatment Facility will continue in the upcoming months in order to ensure ongoing production of safe and compliant drinking water at Hanford.



*New piping connected to backwash pump at 283W Treatment Facility*



**Electrical Utilities Oil – Reduce, Reuse, & Recycle** – EU supported pumping approximately 530 gallons of non-Polychlorinated Biphenyls (less than two parts per million) mineral oil out of a portable tanker. The oil was recovered from transformers designated for excess, and will be shipped to a factory for refinement and reuse. This type of effort accomplishes the Site’s mission to be sustainable – to reduce, reuse, and recycle – and to minimize environmental impacts.



*Preparing used mineral oil for refinement and reuse*

**Equipment Replacement Improves Reliability** – During 13.8kV line patrol Preventive Maintenance (PM) activities in March, EU personnel took note of distribution-line components that were in need of repair or replacement. One was a cracked insulator bell on a pole on a backup line for B-Farm, with several guy wires securing it to prevent a domino effect in the event of downed lines. Its location was such that to make the repair, a planned outage was required with a pump and treat facility. Other PM work, for improved configuration control of future work, included replacing solid jumpers with removable jumpers. The 13.8kV lines are inspected bi-annually, and repairs are



conducted routinely to maintain reliable power, thus reducing the need for unplanned outage responses.

**Mobile Office (MO)-291 Lift Station Retrofit** – MSA W&SU is responsible for maintaining sewer systems and lift stations across the Hanford Site. MSA Maintenance Services, along with W&SU personnel, recently retrofitted the MO-291 sewer lift station with a new control cabinet, pumps, floats, and lids. This was a critical project to enable the continuation of sewer collection services for support buildings near the 222-S Laboratory. This was the second lift station repair out of a series of ten that W&SU is performing for FY 2016. MSA continues to monitor, maintain, and repair the sanitary sewer systems at Hanford in order to provide the necessary wastewater services supporting cleanup missions of the Hanford Site.



*Control cabinet installed at  
Sewer Lift Station*

## LOOK AHEAD

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**182D Basin Cleaning** – The 182D Export Water Facility is one of two reservoirs that stores and pumps river-water from the Columbia River to the Central Plateau at Hanford. W&SU is currently preparing the 182D reservoir for cleaning in mid-April. Operators have pumped out over 2 million gallons of water in order to reduce water levels. Once the reservoir is drained, crews will begin work on removal of excess dirt and tumbleweeds, ensuring reliable water distribution to the Hanford site.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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During the month of March, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries within Public Works. There were five minor First-Aid cases: One employee felt pain in their side while loading a truck; a second employee felt back pain while climbing off equipment; a third employee felt neck pain after using improper lifting techniques; a fourth employee reported constant pain in shoulder; and a fifth employee struck a hand on a door frame. There were no vehicle accidents reported in March.



## BASELINE PERFORMANCE

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
ORP-0014 - Rad Lqd Tk Wst Stab & Disp Ops	\$0.8	\$1.2	\$1.2	\$0.4	\$0.0	\$9.5	\$12.4	\$10.7	\$2.9	\$1.7
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	\$1.1	\$0.4	\$0.5	(\$0.7)	(\$0.1)	\$55.5	\$52.6	\$58.2	(\$2.9)	(\$5.6)
RL-0041 - Nuc. Fac. D&D - RC Closure Proj	\$0.4	\$0.5	\$0.1	\$0.1	\$0.4	\$17.3	\$16.3	\$15.6	(\$1.0)	\$0.7
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)	\$7.3	\$7.3	\$5.0	\$0.0	\$2.3	\$256.7	\$256.7	\$292.4	\$0.0	(\$35.7)
<b>Subtotal</b>	<b>\$9.6</b>	<b>\$9.4</b>	<b>\$6.8</b>	<b>(\$0.2)</b>	<b>\$2.6</b>	<b>\$340.3</b>	<b>\$339.3</b>	<b>\$378.9</b>	<b>(\$1.0)</b>	<b>(\$39.6)</b>

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 Schedule Variance (SV) (-\$0.2M):

**ORP-14 Current Month SV (+\$0.4M)** – The Project L-780, 200E 13.8kV Electrical Distribution System Modifications, current month variance is due to performing procurement and construction activities ahead of schedule. (+\$0.4M).

**RL-40 Current Month SV (-\$0.7M)** – Project L-525, 24in EW Line Replacement - 2901Y to 200E, SV is due to completing site clearing work ahead of schedule last month; additionally, the project is behind schedule on subcontractor procurement for construction. (-\$0.2M). Project L-840, 24in EW Line Replacement 2901Y - 200W, SV is due to completing site clearing work ahead of schedule last month, plus the project is behind schedule on subcontractor procurement for construction. (-\$0.2M). Project L-419, 24in Line Renovation/Replacement from 2901U to 200E, positive SV is due to a March Baseline Change Request (BCR) causing a current month point adjustment. (+\$0.1M). Project L-846, 242A Condenser Water Cooling Tower, current month SV is due to inability to move



forward with design due to lack of input from Washington River Protection Solutions LLC (WRPS) on Design Criteria and Functional Requirements (-\$0.1M). Project L-612, *230kV Trans Sys Recon and Sustain Repairs*, SV is due to delay because of the uncertainty of the National Environmental Policy Act of 1969/ National Historic Preservation Act of 1966 (NEPA/NHPA) performance strategy. Conceptual Design Report (CDR) bids were received, but not awarded. The Environmental Assessment (EA) Project Management Plan (PMP) and an EA schedule were submitted, but delayed due to performance strategy. A BCR will be generated when the EA strategy is stabilized (-\$0.2M). Project L-777, *Overlay RT 4s, 618-10 Waste Site to HR Road*, negative SV is due to scope change (BCR/RL letter forthcoming) (-\$0.2M). Project L-775, *Overlay RT 4s, Canton Ave to Y Barricade*, negative SV is due to scope change (BCR/RL letter forthcoming) (-\$0.1M); and Project L-856, *Route 4N Rut Repair* (+\$0.1M) CM CV is because of schedule acceleration and compression to bring activities back within baseline execution, and completing activities scheduled to be performed earlier.

Total variances in other RL-40 accounts (-\$0.1M) are individually below threshold. Expenditures will remain within the Integrated Investment Portfolio (IIP) scope.

#### **Current Month Cost Variance (CV) (+\$2.6M)**

**RL-40 CM CV (-\$0.1M)** – Project L-830, *Filter Plant Filter Ctrl Sys Upgrade*, (-\$0.1M) CM CV is due to higher than planned subcontract Engineering cost; Project L-419, *24in Line Renovation/Replace from 2901U to 200E*, cost variance is due to architecture/engineering firm requiring additional funding to complete design (-\$0.1M). Project L-789, *Prioritize T&D Sys Wood PP Test & Replace*, CM CV is caused by work performance on the wood pole inventory and categorization, drafting the Project Execution Plan (PEP), and writing the test/treat Statement of Work for less than planned (+\$0.1M). Project L-815, *Upgrade Transmission / Distribution Access Roads* CM CV is due to performing planning activities (PEP, Functional Requirements Document, Ecological and cultural review, service access road inventory and categorization) for less than planned (+\$0.1M).

Total variances in other RL-40 accounts (-\$0.1M) are individually below threshold.

**RL-41 CM CV (+\$0.4M)** – B Reactor (+\$0.3M) CM CV results from a labor underrun due to an employee on short-term disability, and correction of a duplicate subcontract invoice.

**SWS CM CV (+\$2.3M)** – Increased staffing levels for maintenance activities were required to keep W&SU (-\$0.5M), and EU (+\$0.4M) operational; the result is a negative 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 (WSCF) Analytical Services (Readiness to Serve) (+\$0.1M); Roads & Grounds (+\$0.4M); Biological Services (+\$0.3M); Sanitary Waste (+\$0.2M); Public Works Program Management Account (+\$0.2M); Strategic Planning (+\$0.1M); Work Management (+\$0.2M); Land Use Planning (+\$0.3M); Long-Term Stewardship (+\$0.1M); Condition Assessment Surveys (+\$0.5M); Maintenance Management Program (+\$0.3M); and Infrastructure Strategic Planning (-\$0.1M). These variances are due to the approved funding and priority list scope being divergent from the baseline. Variances in other Site Wide Services accounts are individually below threshold.

### **Contract-to-Date (CTD) SV (-\$1.0M)**

**ORP-14 CTD SV (+\$2.9M)** – The Project L-780, *200E 13.8kV Electrical Distribution System Modifications*, positive SV is due to performing procurement and construction activities ahead of schedule.

**RL-40 CTD SV (-\$2.9M)** – Project L-777, *Overlay Rt. 4S, 618-10 Waste Site to HR Rd*, CTD SV is due to scope change and performance specifications vs. engineering design (BCR/RL letter forthcoming) (-\$0.9M); Project L-775, *Overlay Rt. 4S, Canton Ave to Y Barricade*, negative SV is due to scope change and performance specification vs. engineering design (BCR/RL letter forthcoming) (-\$0.6M). Several other RL-40 accounts have contract to date variances which collectively total -\$1.5M, but are individually within threshold.

**RL-41 CTD SV (-\$1.0M)** – The White Bluffs Bank negative SV is primarily due to a delay in construction because of the loss of the sub-tier masonry contractor. A new masonry contractor is now on site. It is anticipated that this variance is recoverable by fiscal year end.

**CTD CV (-\$39.6M)** – 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 are as follows:

**ORP-14 CTD CV (+\$1.7M)** – Project L-858, *200E 13.8kV Electrical Distribution Design & Base Service Load Reconfiguration*, cost variance (+\$1.2M) is due to early completion of preliminary conceptual design activities. High quality conceptual design allowed for an abbreviated version of Definitive & Final Design, leading to early award of the Engineering Design Contract. Ecological and cultural reviews required less effort than planned because the construction was in a previously disturbed area, and fell under the



Tank Farms Environmental Impact Statement. In addition, the construction contractor's bid was lower than planned. Variances exist in the remaining ORP-14 accounts which collectively total +\$0.6M, but are individually below threshold.

**RL-40 CTD CV (-\$5.6M)** – The negative variance includes 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 200 West* (-\$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 (-\$2.2M); Project ET-51, *HLAN Network Upgrade - Phase 2* (-\$1.1M); Project L-712, *CCCF and Communications Upgrades* (+\$0.7M), Project L-713, *Records Storage Facility* (-\$2.2M); and Project ET60, *Enterprise Voice over Internet Protocol (VoIP) Solution, Implementation* (-\$2.5M).

Variances totaling -\$0.5M also exist in other RL-40 projects, which are individually below threshold. Expenditures will remain within the IIP Scope.

**RL-41 CTD CV (+\$0.7M)** – B Reactor Contract to Date CV results from a labor underrun due to an employee on short-term disability, and correction of a duplicate subcontract invoice.

**SWS CTD CV (-\$35.6M)** Variances included:

**Electrical Utilities** – Electrical Services is significantly divergent from the baseline. The CTD variance (-\$18.4M) 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 with approved funding and IIP scope.



**Water & Sewer Utilities** – W&SU is significantly divergent from the baseline. The CTD variance (-\$23.9M) 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 with approved funding and IIP scope.

Other significant SWS CTD variances are tied to the Waste Sampling and Characterization Facility (+\$3.2M); Roads & Grounds (+\$2.5M); Biological Services (-\$0.9M); Sanitary Waste Management and Disposal (+\$1.0M); Laundry Services (-\$0.6M); Traffic Management (+\$1.4M); Site Infrastructure and Logistics Program Management (-\$1.5M); Public Works Program Planning Management, and Administration (-\$1.0M); Work Management (-\$2.3M); Land and Facilities Management (+\$4.4M); NEPA Natural Gas Pipeline (+\$0.6M); and SWS Studies, Estimates, & Planning (-\$0.5M).

Variances totaling less than +\$0.6M exist in other SWS areas which are individually below threshold.



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# MISSION SUPPORT ALLIANCE

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



## Site Services & Interface Management

P.K. Brockman, Vice President

### Monthly Performance Report March 2016



*Coating Applied Over Asbestos Material and  
Fleet Maintenance Repairs on Vehicles*



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## INTRODUCTION

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The Mission Support Alliance, LLC (MSA) 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 (C&R), 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

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**283W Water Line Repair** – In March, Maintenance Services repaired a leaking 8-inch elbow on a water line at the 283 West facility. This was high priority Water Utilities work that was completed safely and ensured an uninterrupted supply of water.

**Repairs Made to 350 Lift Station** – Maintenance Services, with support from Crane & Rigging staff, completed repairs to the 350 Lift Station. It was discovered that various inappropriate items had been disposed into the facility sewers that feed into the lift station resulting in clogged pumps.



*Items Removed from Lift Station Pumps*

**Windows Replacement** – MSA painters replaced 22 sections of window glass at the 609-G facility for Fire System Maintenance (FSM). The building contains respiratory protection equipment, and the windows had become filled with dust, moss, and mold over the years. Because this was a safety concern for FSM, all the windows in the building were replaced with new glass, and the framing was cleaned as well.



*Window Replacement at 609-G*

**Abandoned Water Line** – MSA Insulators made repairs to an abandoned water line in the 283 East building. The weather coating on the line contained asbestos and had become damaged over time, a condition that was noted as a safety log book item for Water Utilities. The Insulators applied a protective coating over the asbestos material, thereby eliminating the hazard.



*Coating Applied Over Asbestos Material*

**Replacement of Pump Control and Alarm Panel** – Maintenance Services replaced the pump control panel and alarm panel of Mobile Office (MO) 291 with a new design to provide safe access for splitting low voltage (24V) with a dead front to access programmable equipment, take readings, and operate pumps. Workers also replaced lids weighing in excess of 400 pounds with lightweight aluminum lids with built-in fall protection when opened. Piping headers were also installed at the discharge line, allowing Maintenance to flush water to either the pump or discharge line. Pipefitters, electricians, and instrument technicians, along with riggers, Stationary Operating Engineers, and teamsters, completed this project on schedule, minimizing the length of time customers were without water service.

**Installation of Guard Railing System** – On March 25, 2016, Maintenance Services, with support from Crane & Rigging, installed a guard railing system and erected a confined space rescue tripod in the 300 Area. These activities supported a high-priority Water Utilities work package.

**Fleet Mechanics Prepare Vehicles for Spring** – To prepare for upcoming summer projects, Fleet Maintenance mechanics have been making modifications to equipment and vehicles. For example, sanders (used for deploying sand on snowy and icy roads) were recently removed from dump trucks so the vehicles could be used to support activities during the summer months.



*Crews Remove Sander from Dump Truck*

**Preparation of Brush Trucks for Wild Land Fire Season** – Fleet recently performed a top-to-bottom inspection on all six Hanford Fire Department (HFD) Brush Trucks in preparation for the 2016 wild land fire season. During the inspection, a truck was found with a bad front auxiliary drive shaft. The necessary critical parts had been inventoried by Fleet Services' Parts Department, which allowed for a quick repair and return to service.



*Repairs Made to Hanford Fire Department Brush Truck*

## LOOK AHEAD

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**Support for Revised Plutonium Finishing Plant Schedule** – Representatives from MSA Interface Management, Crane & Rigging, Motor Carrier Services, and Fleet Services met with CH2M HILL Plateau Remediation Company (CHPRC) to discuss the recently updated Plutonium Finishing Plant (PFP) schedule, and the status of MSA assigned personnel. The PFP demolition start date has been moved to the September-October 2016 time frame. CHPRC plans on maintaining all MSA personnel currently assigned to the project. Until the demolition start date, PFP plans to have MSA personnel support other Decontamination and Decommissioning (D&D) activities (e.g., 100K, 275EA, PUREX ancillary facilities, REDOX, etc.). Once PFP demolition begins, CHPRC anticipates adding a night shift to the D&D activities and will notify MSA at least 90 days in advance.

## MAJOR ISSUES

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None to report.

## SAFETY PERFORMANCE

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During the month of March, there were no Occupational Safety and Health Administration (OSHA) Recordable injuries or First Aid cases reported. There were two minor First Aid cases: one employee injured a knee while squatting to clean up a water spill, and another employee's elbow was struck by a falling object. In addition, there was one vehicle accident when brake failure resulted in a vehicle hitting another parked vehicle.



## BASELINE PERFORMANCE

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

Fund Type	March 2016					Contract-to-Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
Site-wide Services	\$1.1	\$1.1	\$0.4	\$0.0	\$0.7	\$33.2	\$33.2	\$36.1	\$0.0	(\$2.9)
<b>Subtotal</b>	<b>\$1.1</b>	<b>\$1.1</b>	<b>\$0.4</b>	<b>\$0.0</b>	<b>\$0.7</b>	<b>\$33.2</b>	<b>\$33.2</b>	<b>\$36.1</b>	<b>\$0.0</b>	<b>(\$2.9)</b>

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 Cost Variance (CV) (+\$0.7M)** – The current month positive CV is due to implementation of Baseline Change Request VMSA-16-009, "Mods 509 & 510 - Definitization of FY2015 Labor Adder and Pension CV Proposal". This created additional budget, which resulted in a budget point adjustment in the month of March.

**Contract-to-Date CV (-\$2.9M)** – The Contract-to-Date variance is due to the differences between the contract baseline and the approved and funded IIP of items for MSA FY 2013 – FY 2016 work scope. These items include increased support required for Interface Management, and additional support from others (e.g., Safety Staff, Environmental Personnel, etc.) in the Project Management Account.

# MISSION SUPPORT ALLIANCE

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



## Training & Conduct of Operations

Steve Metzger, Vice President

### Monthly Performance Report

March 2016



*HAMMER visitors Bill Johnson, President, Mission Support Alliance; Ashley Morris, RL Senior Advisor for HAMMER; Stacy Charboneau, RL Manager; Randy Coleman, Hanford Atomic Metal Trades Training Director; Patty Murray, U.S. Senator; Karen McGinnis, HAMMER Director; and Bob Legard, Central Washington Building and Construction Trades Training Director/Labor liaison.*



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## INTRODUCTION

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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 principles, and management of the Volpentest Hazardous Materials Management and Emergency Response (HAMMER) Federal Training Center.

The MSA Training function is responsible for implementing a training management system to meet the technical, organizational, and professional development training requirements of personnel and meet training related regulations and directives specified in the Mission Support Contract (MSC) with the U.S. Department of Energy (DOE). Conduct of Operations evaluates MSA organization processes and procedures for appropriate implementation of DOE Order 422.1, *Conduct of Operations* (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 (PNNL) 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

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**Senator Murray Tours HAMMER** – HAMMER provided a VIP tour for U.S. Senator Patty Murray (WA-D) and her State Director, Shawn Bills, on Wednesday, March 23, 2016. Senator Murray received a quick update on HAMMER’s programs and activities and was quoted to say HAMMER is her most important federal project.

**HAMMER/NTC Partnership Formalized as DOE Training Institute** – On March 16, 2016, DOE Senior Management met with the HAMMER Steering Committee Chairman and Vice Chairman to present the formalization of the partnership between HAMMER and the National Training Center (NTC) as the new virtual DOE Training Institute (DTI). Glenn Podonsky, Director of DOE Enterprise Assessments, Monica Regalbuto, Assistant Secretary of Environmental Management, and Stacy Charboneau, RL Site Manager, presented the Strategic Plan. Because of DTI’s DOE-wide cross cutting implementations, the Associate Deputy Director Secretary, John Max Williams, lead the

meeting. Several senior representatives participated from DOE, as well as from the Office of Science, and from the National Nuclear Security Administration (NNSA). The meeting was held in Washington, D.C.

## **Director of DOE Enterprise Assessments Meets with HAMMER Staff – On**

Wednesday, March 30, Glenn Podonsky, Director of DOE Enterprise Assessments, met with HAMMER staff regarding the Secretary's Best Practices, in which HAMMER was included. With Podonsky on his visit were Bill Eckroade, Deputy Director of Enterprise Assessments, Karen Boardman, Director of the National Training Center, and Kevin Dressman, Director, Enterprise Assessments Office of Worker Safety and Health Enforcement.



*Glenn Podonsky, Director, Enterprise Assessments addresses staff at HAMMER.*

## **LOOK AHEAD**

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**Fire Ops 101 Training Event** – HAMMER was contacted by the International Association of Fire Fighters (IAFF) regarding 2016 Fire Ops 101. The event is tentatively scheduled for May 6, 2016. Along with attendees from Fire Departments in the region, members of DOE management regularly participate in the event.

## **MAJOR ISSUES**

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None to report.



## SAFETY PERFORMANCE

No Occupational Safety and Health Administration (OSHA) Recordable or First Aid injury cases were reported for T&CO in March 2016.

## BASELINE PERFORMANCE

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

Fund Type	February 2016					Contract to Date				
	BCWS	BCWP	ACWP	SV	CV	BCWS	BCWP	ACWP	SV	CV
RL-0040 - Nuc. Fac. D&D - Remainder Hanf	\$0.3	\$0.3	\$0.5	\$0.0	(\$0.2)	\$40.9	\$40.9	\$46.8	\$0.0	(\$5.9)
Site-Wide Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.4	\$0.0	(\$0.2)
<b>Subtotal</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>(\$0.2)</b>	<b>\$41.1</b>	<b>\$41.1</b>	<b>\$47.2</b>	<b>\$0.0</b>	<b>(\$6.1)</b>

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 Cost Variance (CV) (-\$0.2M)** – The unfavorable current month variance is due to labor and subcontract support occurring earlier than planned.

**Contract-to-Date CV (-\$5.9M)** – The unfavorable contract-to-date variance is predominantly due to 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. This assumption has been proven wrong. 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 Integrated Investment Profile (IIP) scope. No other potential contributing performance issues were identified.

### Site Wide Services (SWS) – (WBS 3001.04.10.08)

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

**Contract-to-Date CV (-\$0.2M)** – Contract-to-Date CV is within threshold.



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