



P. O. Box 368, Piketon, OH 45661

DOE Contract No. DE-EM0004062
PMA-BM-19-117
August 27, 2019

Mr. Bryan Davis, Contracting Officer
U.S. Department of Energy
Portsmouth/Paducah Project Office
P.O. Box 700
Piketon, OH 45661

**DOE Contract No. DE-EM0004062: Del. 031; C.2.4.1 – Portsmouth Mission Alliance, LLC
Annual Work Plan for Fiscal Year 2020 – DOE Information**

Dear Mr. Davis:

Please find attached for your information, the Portsmouth Mission Alliance, LLC (PMA) Contract Deliverable No. 31 – Annual Work Plan for Fiscal Year 2020.

If you have any questions, please contact Brent Clark, Performance and Integration Manager, at (740) 897-3004.

Sincerely,


Damon A. Detillion
Project Manager
Portsmouth Mission Alliance, LLC

DAD:BC:ps

Attachment:

c: Jeff Bettinger, DOE/PPPO
Joel Bradburne, DOE/PPPO
Noah Lawson, DO/PPPO
Robert Swett, DOE/PPPO
Matt Vick, DOE/PPPO
Brent Clark, PMA
Cara Clark, RSI
Stephen D'Antoni, RSI
Andrea Frump, PMA
Jeremy Harley, RSI
Eric Miller, RSI
Amanda Napier, PMA
Rachel Stroth, PMA
File – ETS Support
File – RMDC



**Portsmouth Mission Alliance, LLC
Annual Work Plan for Fiscal Year 2020
for the
Infrastructure Support Services Contract
at the
Portsmouth Gaseous Diffusion Plant
Piketon, Ohio**

Date Issued — August 2019

PMA-PORTS-19-6441

Prepared for the
U.S. Department of Energy
Portsmouth/Paducah Project Office

Prepared by:

Portsmouth Mission Alliance, LLC (PMA)
managing the
Infrastructure Support Services at the
Portsmouth Gaseous Diffusion Plant
Under contract DE-EM0004062
for the
U.S. DEPARTMENT OF ENERGY



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APPROVALS

**Portsmouth Mission Alliance, LLC
Annual Work Plan for Fiscal Year 2020
for the
Infrastructure Support Services Contract
at the
Portsmouth Gaseous Diffusion Plant
Piketon, Ohio**

August 2019

PMA-PORTS-19-6441

Approved by:

Damon Detillion, Project Manager

8/27/19

Date



CONTENTS

ACRONYMS	v
1 ANNUAL WORK PLAN PURPOSE	1
2 ANNUAL WORK PLAN STRUCTURE	1
3 PERFORMING CONTRACTOR AND PARTICIPANTS	2
4 WORK BREAKDOWN STRUCTURE/CROSSWALK	2

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ACRONYMS

ACP	American Centrifuge Plant
AO	Authorizing Official
ATO	Authority to Operate
BCP	Baseline Change Proposal
BOAC	Billing Office Accounting Code
CBA	Collective Bargaining Agreement
CLIN	Contract Line Item Number
CMMS	Computerized Maintenance Management System
CNSS	Committee on National Security Systems
COR	Contracting Officer's Representative
D&D	Decontamination and Decommission
DOE	U.S. Department of Energy
DOL	Department of Labor
DUF6	Depleted Uranium Hexafluoride Facility
EEOICPA	Energy Employees Occupational Illness Compensation Program Act
EIC	Environmental Information Center
ELIN	Exhibit Line Item Number
EM	Environmental Management
ESH&Q	Environmental Safety, Health, and Quality
ETS	Environmental Technical Services
FAR	Federal Acquisition Regulations
FIMS	Facility Information Management System
FY	Fiscal Year
G&A	General and Administrative
GFE	Government Furnished Equipment
GSA	General Services Administration
GSP	Graded Security Protection
IDIQ	Indefinite Delivery/Indefinite Quantity
IFMS	Interagency Fleet Management System
INFOSEC	Information Security
ISS	Infrastructure Support Services
IT	Information Technology
LAN	Local Area Network
MCS	Mid-America Conversion Services, LLC
NIOSH	National Institute for Occupational Safety and Health
NIST	National Institute of Standards and Technology
North Wind	North Wind Solutions
NSS	National Security System
ODFSA	Officially Designated Federal Security Authority
ODSA	Officially Designated Security Authority
PBS	Project Baseline Summary
PERSEC	Personal Security
PMA	Portsmouth Mission Alliance, LLC
PORTS	Portsmouth Gaseous Diffusion Plant
PPPO	Portsmouth Paducah Project Office
PWS	Performance Work Statement
RCRA	Resource Conservation and Recovery Act
RMAIP	Risk Management Approach Implementation Plan

ACRONYMS (CONT.)

SACAS	Security Access Control and Alarm System
SP	Special Publications
S&S	Safeguards and Security
SSI	Swift & Staley, Inc.
TYSP	Ten-Year Site Plan
USEC	United States Enrichment Corporation
USW	United Steelworkers
WBS	Work Breakdown Structure

1 ANNUAL WORK PLAN PURPOSE

The Portsmouth Mission Alliance, LLC (PMA) Annual Work Plan for Fiscal Year (FY) 2020 represents the approved Environmental Management (EM) work scope, cost, schedule, risk, performance metrics, and deliverables for FY 2020 project execution. This plan provides a broad base understanding of the full Performance Work Statement (PWS) within the contract. This Annual Work Plan outlines the contract structure, contractual mechanisms, the PMA scope, associated performance metrics, and deliverable milestones.

2 ANNUAL WORK PLAN STRUCTURE

The PMA Annual Work Plan utilizes the policy and protocol for the Office of Environmental Management Operations Activities as a guideline to capture all necessary and pertinent information. The template provided within the protocol does not easily lend itself to the structure of a hybrid contract. However, for this plan the document will utilize the template at the Project Baseline Summary (PBS) level and subdivide the contract components by Contract Line Item Number (CLIN)/PWS/Exhibit Line Item Number (ELIN) for work scope performed in each PBS.

The PMA contract is a hybrid contract that contains multiple contract processes. The contract apparatus includes:

- Firm Fixed Price
- Fixed Unit Rate
- Cost Reimbursable
- Indefinite Delivery/Indefinite Quantity (IDIQ)

This plan outlines each of the contract components and provides the assigned Work Breakdown Structure (WBS) and crosswalk to the PWS.

The plan is organized by PBS, and identifies WBS and the contracting method, as defined within the approved contract for each CLIN/ELIN. Contract scope descriptions are summarized to provide a base understanding of the work to be performed. Detail is available through review of the contract Section C – Performance Work Statement.

The PMA work scope is primarily performed as functions of two PBS elements:

1. PBS-0020 – Safeguard and Security (S&S)
2. PBS-0040 – Nuclear Facility Decontamination and Decommissioning (D&D)

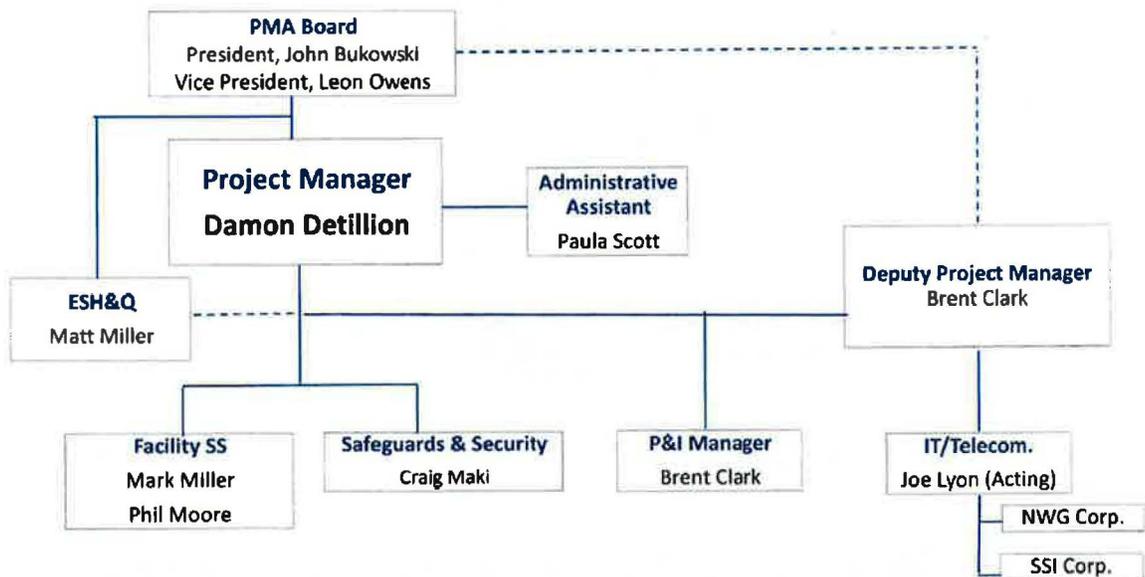
The PMA scope also includes support functions for the Energy Employees Occupational Injury Compensation Program Act (EEOICPA), which is funded separately outside the two primary PBS Elements. This function is budgeted as a Fixed Unit Rate based on requested search requirements and needs.

3 PERFORMING CONTRACTOR AND PARTICIPANTS

The work scope executed under this plan is performed by the joint venture PMA. This joint venture consists of North Wind Solutions (North Wind) and Swift & Staley, Inc. (SSI). PMA also utilizes a strategic subcontractor, Leidos, to support the contract.

The performing managers responsible for the work are: Damon Detillion, Project Manager; Brent Clark, Performance and Integration Manager; Matt Miller, Environmental, Safety, Health, and Quality (ESH&Q) Manager; Craig Maki, S&S Manager; Mark Miller/Phil Moore, Facility Support Services Managers; Joe Lyon, Information Technology (IT)/Telecommunication Manager (acting); and Joseph Bonner, Cyber Security Manager (acting). The following organizational chart (Fig. 1) demonstrates line responsibility and senior management accountability.

Fig. 1 Senior Management Organizational Chart



Approved:  Date: June 2019
Damon Detillion, Project Manager

4 WORK BREAKDOWN STRUCTURE/CROSSWALK

Table 1 provides the responsible manager and/or technical lead, the PWS element, WBS, description, and crosswalk to the contract CLIN/ELIN.

Table 1. PMA PWS_WBS Crosswalk

Responsible Manager	PWS	WBS STRUCTURE	DESCRIPTION	CL	ELI
		EM.PO.01.03.05	DDE FACILITIES SUPPORT MANAGEMENT		
		EM.PO.01.03.05.32	OPERATIONS - OPTION PERIOD	0102	
		EM.PO.01.03.05.32.B1	COMPUTING, TELECOMMUNICATIONS - Option		
Joe Lyon	C.3.3.2	EM.PO.01.03.05.32.B1.01	Telecommunications - Option	0102	B101
Joe Lyon	C.3.3.3	EM.PO.01.03.05.32.B1.02	IT Support and Services - Option	0102	B102
		EM.PO.01.03.05.32.B2	OPERATIONS AND MANAGEMENT OF ASSETS - Option		
Amanda Mayo	C.3.4.1	EM.PO.01.03.05.32.B2.03	Property Management Services - Option	0102	B103
Mark Miller/Phil Moore	C.3.4.3	EM.PO.01.03.05.32.B2.04	Management & Maintenance of Buildings, Structures, Installed Equip, & Furnishings - Option	0102	B104
Mark Miller/Phil Moore	C.3.4.4	EM.PO.01.03.05.32.B2.05	Paved, Gravel and Earth Roads, and Yards - Option	0102	B105
Mark Miller/Phil Moore	C.3.4.5	EM.PO.01.03.05.32.B2.06	Grounds-Erosion, Storm Damage Repair - Option	0102	B106
		EM.PO.01.03.05.32.B3	FACILITY SERVICES - Option		
Mark Miller/Phil Moore	C.3.5.1	EM.PO.01.03.05.32.B3.07	Custodial Services - Option	0102	B107
Mark Miller/Phil Moore	C.3.5.2	EM.PO.01.03.05.32.B3.08	Grounds Maintenance - Option	0102	B108
Mark Miller/Phil Moore	C.3.5.3	EM.PO.01.03.05.32.B3.09	Snow and Ice Prevention/Removal - Option	0102	B109
Mark Miller/Phil Moore	C.3.5.4	EM.PO.01.03.05.32.B3.10	Pest Control Services - Option	0102	B110
		EM.PO.01.03.05.32.B4	RECORDS MANAGEMENT AND DOCUMENT CONTROL - Option		
Alicia Oliveros	C.3.6	EM.PO.01.03.05.32.B4.11	Records Management and Document Control - Option	0102	B111
		EM.PO.01.03.05.32.B5	MAIL, SHIPPING AND RECEIVING SERVICES - Option		
Alicia Oliveros	C.3.7	EM.PO.01.03.05.32.B5.12	Mail Services, Shipping and Receiving - Option	0102	B112
		EM.PO.01.03.05.32.B6	ENVIRONMENTAL INFORMATION CENTER (EIC) OPERATIONS - Option		
Alicia Oliveros	C.3.8	EM.PO.01.03.05.32.B6.13	Environmental Information Center Operations - Option	0102	B113
		EM.PO.01.03.05.32.B7	TRAINING SERVICES - Option		
Dave Davis	C.3.9	EM.PO.01.03.05.32.B7.14	Training Services - Option	0102	B114
		EM.PO.01.03.05.33	MANAGEMENT & ADMINISTRATION - OPTION PERIOD	0102	
		EM.PO.01.03.05.33.B1	MANAGEMENT & ADMINISTRATION - OPTION PERIOD		
Brent Clark	C.2	EM.PO.01.03.05.33.B1.01	Management & Administration - Option Period	0102	
		EM.PO.01.03.05.36	EEOICPA - OPTION (FUR)	0302	
		EM.PO.01.03.05.36.B3	ENERGY EMPLOYEES OCCUPATIONAL INJURY COMPENSATION PROGRAM ACT - Option		
Alicia Oliveros	C.3.10	EM.PO.01.03.05.36.B3.01	EEOICPA Records Technician - Option	0302	B301
Alicia Oliveros	C.3.10	EM.PO.01.03.05.36.B3.02	EEOICPA Derivative Classifier - Option	0302	B302
		EM.PO.01.03.05.40	COST REIMBURSEMENT - OPTION	0402	
		EM.PO.01.03.05.40.B4	COST REIMBURSEMENT - OPTION		
Barb Davis	C.4.1	EM.PO.01.03.05.40.B4.01	Benefit Plans - Option	0402	B401
Amanda Mayo	C.4.2	EM.PO.01.03.05.40.B4.02	Replacement of Government Furnished Property - Option	0402	B402
Amanda Mayo	C.4.3	EM.PO.01.03.05.40.B4.03	IFMS Vehicles - Option	0402	B403
Joe Lyon	C.4.4	EM.PO.01.03.05.40.B4.04	Software Licenses and Long Distance Service - Option	0402	B404
Brent Clark	C.4.5	EM.PO.01.03.05.40.B4.05	EIC Lease - Option	0402	B405
Mark Miller/Phil Moore	C.4.6	EM.PO.01.03.05.40.B4.07	PMA CBA Representation - USW Committee Member	402	B406
		EM.PO.01.03.05.44	IDIQ - BASE PERIOD	0501	
		EM.PO.01.03.05.44.A5	IDIQ - BASE PERIOD		
Joe Lyon	C.5.0	EM.PO.01.03.05.44.A5.66	X-540 Tecomm Trans FFP	0501	A566
Joe Lyon	C.5.0	EM.PO.01.03.05.44.A5.67	X-540 Tecomm Transtr TRNS FP	0501	A567
Craig Opperman	C.5.0	EM.PO.01.03.05.44.A5.69	Security Access Controls & Fence Reconfiguration	0501	A569
		EM.PO.01.03.05.46	IDIQ - OPTION PERIOD	0502	
		EM.PO.01.03.05.46.B5	IDIQ - OPTION PERIOD		
Mark Miller/Phil Moore	C.5.0	EM.PO.01.03.05.46.B5.37	Level II Maintenance	0502	B501
Mark Miller/Phil Moore	C.5.0	EM.PO.01.03.05.46.B5.70	N Access Road Speed Bump Installation	0502	B570
Mark Miller/Phil Moore	C.5.0	EM.PO.01.03.05.46.B5.71	GSWDF Directional Signs	0502	B571
Mark Miller/Phil Moore	C.5.0	EM.PO.01.03.05.46.B5.72	N Access Culvert #17 Repair	0502	B572
		EM.PO.01.04.01	SECURITY		
		EM.PO.01.04.01.32	PMA SAFEGUARDS AND SECURITY - OPTION	0202	
		EM.PO.01.04.01.32.B2	SAFEGUARDS AND SECURITY		
Craig Makl	C.3.2	EM.PO.01.04.01.32.B2.01	Safeguards and Security	0202	B201
Joseph Bonner	C.3.3.1	EM.PO.01.04.01.32.B2.02	Cyber Security	0202	B202

PBS PO-0040: NUCLEAR FACILITY D&D (OPERATIONS ACTIVITIES)

CONTRACTOR: PORTSMOUTH MISSION ALLIANCE, LLC (PMA)

CONTRACT DE-EM0004062

CLIN 0102- FIRM FIXED PRICE (OPERATIONS)

FYWP WORK SCOPE (CLIN 0102 – WBS EM.PO.01.03.05.32) OPERATIONS

EM.PO.01.03.05.32.B1 – COMPUTING, TELECOMMUNICATIONS

- **EM.PO.01.03.05.32.B1.01 – Telecommunications**

PWS: C.3.3.2 – ELIN B101: PMA will provide reliable and secure telecommunications and networked voice, video, and data services, Mobile Device Management, and pager communications for the Portsmouth site. The computing and telecommunications systems shall be compatible with the computing and telecommunications systems utilized by the U.S. Department of Energy (DOE). PMA will develop and continue to support the implementation of a comprehensive future vision/end state for communication, as well as, an information technology infrastructure optimization and consolidation plan(s) consistent with D&D activities on the site.

- **EM.PO.01.03.05.32.B1.02 – IT Support and Services**

PWS: C.3.3.3 – ELIN B102: PMA will provide equipment, professional and technical services to ensure secure, reliable, and continuous copier, printer, and scanner operation for identified facilities. PMA will provide IT support and management services at the Portsmouth site. PMA will provide personnel with the qualifications, technical knowledge, experience, and skills required for efficient operation of IT support and management services. The computing and telecommunications systems shall be compatible with the computing and telecommunications systems utilized by DOE.

EM.PO.01.03.05.32.A2 – OPERATIONS AND MANAGEMENT OF ASSETS

- **EM.PO.01.03.05.32.B2.03 – Property Management Services**

PWS: C.3.4.1 – ELIN B103: The scope of work is to manage and administer all aspects of a sound vehicle and equipment fleet program in accordance with regulations and guidelines, as set forth by the DOE, General Services Administration (GSA), and federal property management regulations. PMA will include administration of the personal property management program and document in an automated database all personal property actions related to the acquisition, use, and disposition of personal property assets. Administration of the program includes all government-owned personal property held by all entities on site. PMA will provide informational support for DOE site real estate activities; provide support for relocation of up to 15 DOE or subcontractor personnel, including coordination with site services and related telephone and computer hook-ups; respond to requests for data and information from the D&D Contractor for Facility Information Management System (FIMS), the Ten-Year Site Plan (TYSP), and fleet reporting; and provide support for disposition of DOE personal property.

- **EM.PO.01.03.05.32.B2.04 – Management & Maintenance of Buildings, Structures, Installed Equipment, and Furnishings**

PWS: C.3.4.3 – ELIN B104: PMA will provide all maintenance necessary to ensure safe and cost effective operation of facilities and equipment. PMA will manage the total work effort associated with the maintenance required for all assigned property to meet the performance objectives and standards. Such management includes planning, scheduling, cost accounting, report preparation, establishing and maintaining records, and quality assurance. PMA shall provide a staff with the necessary management expertise to ensure performance objectives and standards are met. PMA shall implement all necessary work control procedures to ensure fully adequate and timely completion of work requirements/maintenance (scheduled or unscheduled), to include tracking of work in progress. PMA shall plan and schedule maintenance to ensure material, labor, and equipment are available to complete requirements within the specified time limits and in accordance with the quality standards established in this contract. Verbal scheduling and status reports shall be provided when requested by the Contracting Officer's Representative (COR). PMA shall utilize a Computerized Maintenance Management System (CMMS) to fulfill the requirements stated herein. PMA shall perform maintenance, repair, replacement, and minor alterations of buildings and structures, related systems, equipment, and furnishings.

- **EM.PO.01.03.05.32.B2.05 – Paved, Gravel, and Earth Roads, and Yards**

PWS: C.3.4.4 – ELIN B105: PMA shall inspect, schedule, maintain, and repair roadways, surfaced areas, and support facilities. This includes paved and unpaved roads, streets, parking lots, sidewalks, bridges, drainage systems and related areas, and associated structures and appurtenances at the Portsmouth Gaseous Diffusion Plant (PORTS). All roadways identified as PMA's responsibility to maintain shall be kept clear of fallen trees, limbs, and storm debris as necessary. Overgrowth of trees, vines, or bushes along roadways shall be kept trimmed away from the roadway in a manner that allows for normal passage of traffic and requisite clearance. Traffic control signs and traffic control devices shall be maintained on DOE roadways. Guardrails shall be maintained in good serviceable condition, including any necessary coatings to prevent corrosion of the metal surfaces, including replacement if needed. As markings, signage, and devices are maintained/replaced, PMA shall implement consistent traffic control devices, markings, and signage throughout the site, including parking areas. PMA shall also be responsible for evaluation of, and alteration if needed, of traffic flow/direction patterns in assigned parking facilities.

- **EM.PO.01.03.05.32.B2.06 - Grounds-Erosion, Storm Damage Repair**

PWS: C.3.4.5 – ELIN B106: PMA shall provide repair services for significant soil erosion and response to severe storm damage affecting site operation.

EM.PO.01.03.05.32.B3 – FACILITY SERVICES

- **EM.PO.01.03.05.32.B3.07 – Custodial Services**

PWS: C.3.5.1 – ELIN B107: PMA shall provide custodial services so the facilities are clean, sanitary, and sightly. PMA shall implement a Space Cleaning Plan, which incorporates assigned facilities, service level, and frequencies.

- **EM.PO.01.03.05.32.B3.08 – Grounds Maintenance**

PWS: C.3.5.2 – ELIN B108: PMA shall provide all work necessary to maintain grounds to acceptable standards [i.e., inspecting, servicing, repairing, and maintaining all grounds, mowing, trimming, reseeding, removing debris, correcting soil erosion problems, maintaining trees and shrubs, fertilizing, and policing (litter control)] in assigned areas. PMA shall coordinate with the other site contractors prior to the performance of work activities that might affect their operations. Herbicides may be used as approved by DOE. Areas leased to the American Centrifuge Plant (ACP) and the Depleted Uranium Hexafluoride Facility (DUF6) are excluded.

- **EM.PO.01.03.05.32.B3.09 - Snow and Ice Prevention/Removal**

PWS: C.3.5.3 – ELIN B109: PMA shall provide de-icing (removal of snow or ice) and anti-icing from facilities, (e.g., entrances, steps, landings, sidewalks, driveways, roadways, parking areas, and handicapped accessibility areas) at PORTS, with the exception of areas leased to ACP and the DUF6 facility. This includes facility steps and landings maintained by the D&D contractor and not assigned to PMA for maintenance under Section C.3.4.4.

- **EM.PO.01.03.05.30.B3.10 - Pest Control Services**

PWS: C.3.5.4 – ELIN B110: PMA shall conduct pest control activities utilizing integrated pest management techniques for all assigned grounds areas.

EM.PO.01.03.05.32.B4 – RECORDS MANAGEMENT AND DOCUMENT CONTROL

- **EM.PO.01.03.05.32.B4.11 - Records Management and Document Control**

PWS: C.3.6 – ELIN B111: PMA will maintain a records management program for managing the historical records collection and newly generated/received records in all formats, including early capture and control throughout the life cycle of the records. PMA shall ensure newly generated/received records are authentic, reliable, and usable and ensure those records remain so for the length of their authorized retention period. This includes web content and other media used for official business resulting in the creation/receipt of agency records.

EM.PO.01.03.05.32.B5 – MAIL, SHIPPING AND RECEIVING SERVICES

- **EM.PO.01.03.05.32.B5.12 – Mail Services, Shipping and Receiving**

PWS: C.3.7 – ELIN B112: PMA shall be responsible for mail and classified mail services (pick-up and delivery, twice daily) from the local U.S. Post Office(s) and for providing an on-site central location (X-720 Facility) for U.S. Postal and inter-company mail pick-up and drop-off for DOE, Environmental Technical Services (ETS), and D&D Project contractors and subcontractors. PMA shall provide shipping and receiving services for DOE and DOE site contractors (excluding DUF6) and subcontractors.

EM.PO.01.03.05.32.B6 – ENVIRONMENTAL INFORMATION CENTER OPERATIONS

• **EM.PO.01.03.05.32.B6.13 – Environmental Information Center (EIC) Operations**

PWS: C.3.8 – ELIN B113: PMA shall develop, manage, and maintain the DOE EIC Online Document Repository. DOE will ensure that documents from other site contractors for inclusion in the EIC are provided. PMA shall transfer the records to a searchable electronic system, which shall be accessible on the internet by the public.

EM.PO.01.03.05.32.B7 – TRAINING SERVICES

• **EM.PO.01.03.05.32.B7.14 – Training Services**

PWS: C.3.9 – ELIN B114: PMA will provide specified general access training courses for personnel at PORTS; including the D&D contractor personnel, DOE personnel, DOE technical support personnel, DUF6 personnel, and site visitors, as needed.

EM.PO.01.03.05.32. CLIN 0102 Total Annual Cost Profile: \$22,236,942.24

(Dollars in Thousands)	CLIN 0102 Operations Activities FY2020 Annual Budget											FY20 BCWS	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	2020 Total
BCWS	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	22,237

PO-0040 OPERATIONS ACTIVITIES KEY PLANNING ASSUMPTIONS (OPERATIONS CLIN 0102 – WBS EM.PO.01.03.05.32)

- The PORTS site fiber optic network will be available for use by this contract.
- This work plan assumes DOE and D&D will require no additional network extensions in order to connect remote project offices to the site local area networks (LANs). If the need arises, the D&D contractor will pay the expenses for the installation of any associated equipment.
- PMA will include the customers in decisions concerning appropriate equipment placement, selection, and quantity, but will ultimately determine the proper solution to the business needs.
- The consumption of printer/copier pager, toner, and maintenance parts will increase/decrease in the same ratio as the increase/reduction of subcontractor supported staff.

- The D&D contractor will support the applications needed for the D&D contract; PMA will provide system level services for servers and databases.
- The D&D contractor will never go above a user count of 2000.
- The D&D contractor will provide funding for project specific initiatives. PMA cannot plan to provide equipment to populate new facilities or changes in the D&D project plan.
- The Infrastructure Support Services (ISS) contractor will maintain PRISM for assigned property and for any excess controlled property.
- Other site tenants will provide copies of their respective personal property management databases, to be included in the site-wide system.
- The ISS contractor will submit data for sections of the TYSP applicable to its activities and controlled data.
- The D&D contractor will assume responsibility for consolidating PORTS and Paducah data for the TYSP.
- The D&D contractor will dispose of non-acquired contaminated property.
- The leases/transfers referenced above do not include the facility leasing/de-leasing process between DOE and the United States Enrichment Corporation (USEC).

Resource Planning and Optimization – The ISS contractor will support DOE and provide assistance in resource planning and optimization of site-personnel and facility locations.

- PMA contractor will only perform maintenance and repairs on Government Furnished Equipment (GFE) vehicles and mobile equipment assigned to the ISS contractor.
- Other site contractors will continue to have their assigned GSA vehicles maintained when notified or when repairs are needed and report completion of this service.
- Routine and corrective vendor service of GSA vehicles will continue to be paid with a GSA credit card. Collision repairs and premature wear costs are paid by PMA/DOE.
- Mid-America Conversion Services, LLC (MCS) will continue to maintain their GSA fleet independently.
- The monthly GSA invoice will only include the vehicles assigned to ISS under the existing Billing Office Accounting Code (BOAC) (i.e., billing number).
- Charging method for the use of GSA vehicles will not be changed. That is, invoices from GSA will consist of a flat (discounted) lease fee and an established cost per mile for each vehicle. This established mileage cost covers fuel and maintenance (except for collision damage and abnormal wear).

- The addition of other facilities will require a cost impact study.
- Office/building modifications are not considered normal corrective maintenance.
- Maintenance responsibilities for underground utilities are up to the first isolation valve outside the DOE retained area for mechanical systems, and up to the first isolation switch inside the DOE retained facility for electrical systems
- This WBS does not include resurfacing of paved roads or parking lots.
- Lighting is not included in this scope.
- Striping will not exceed 50% of the roadways per year.
- Striping will not exceed 25% of paved parking lot areas per year.
- Replacement of parking blocks will not exceed 20% during the period.
- Culvert replacement is not part of this work element.
- Storm drain system piping and culverts under railways are not included in this scope.
- Guardrail repair and painting is estimated at 1,000 feet during the period.
- Replacement of the guardrail is not included in this work scope.
- The number of major storm events will not exceed five per year.
- Janitorial services are performed utilizing the following resources: Custodial Supervisor and hourly Janitorial Service Workers.
- Food trash will be collected and removed daily, excluding holidays.
- The D&D contractor will ensure that dumpsters and roll-off trash containers are emptied regularly.
- Standard offices, storage areas, equipment rooms, conference rooms, and shop areas are not included in the monthly cleaning.
- External window walls in the X-700 Building are not part of this WBS.
- Floors in Resource Conservation and Recovery Act (RCRA) storage areas may be swept periodically; however, cleaning them for closure is not in the ISS contractor's scope.
- There are no installed water filters.
- Costs associated with the purchase of bottled water dispensers are not included.

- ISS contractor will cleanup water leaks and spills promptly after reported or observed. However, cleanup from flooding (e.g., severe weather storm, broken water line, fire suppression sprinkler activation) was not estimated.
- Collection containers will be maintained; however, costs for the containers are not included in this section.
- Replacement of Hustler mowers will continue. Parts are no longer manufactured and if able to be found, are very costly.
- Estimates are based on mowing around 170 wells.
- If DOE determines that the decreased mowing is not acceptable and the Contracting Officer directs the ISS contractor to increase the scope, resource levels will be adjusted accordingly.
- Cemetery: The Holt and Mt. Gilead Cemeteries are part of DOE property inside the outer perimeter fence. These areas are accessed, especially during Memorial Day, by outside personnel to decorate gravesites. Otherwise, these sites are not often accessed. These sites will be mowed twice a year to remove vegetation and on an as-needed basis as directed by DOE.
- The number of major snow events will not exceed five per year.
- The maximum purchase of bulk rock salt will not exceed 1,000 tons per year.
- Records retrieval scope historical average is 300 records requests received per year.
- Assumptions that each record meets requirements per PMA EQ RM PRO 1406, *Records Transfer*, and has received proper classification review.
- Active record scope historical average is 3,000 records processed per year.
- A record clerk is able to process an average of 15 to 30 records per day, based upon a recent time study conducted on internal work processes.
- Assumption that radiological support and adequate space is provided to perform work.
- Inactive record scope historical average is 800 cubic feet received annually.
- Assumptions that each record meets requirements per PMA EQ RM PRO 1406, *Records Transfer*, and has received proper classification review.
- Assumption that radiological support and adequate space are provided to perform work.
- Twice-daily pickup of mail from Piketon.

- Daily distribution of mail to contractors in the X-720 Building and the X-1000 Building. All other mail is provided at the central mail location. Each contractor is required to pick up/drop off their own respective mail.
- Responsible for any premium mailing or package service (i.e., Federal Express, UPS, etc.) associated with DOE related business.
- Transportation is included in this work element through GSA leasing.
- Adequate space is provided to manage the central mail location.
- Incoming material is normally received at the loading dock by ISS contractor shipping and receiving personnel.
- For trucks delivering D&D contractor material, Protective Force is responsible for escorting the truck driver (and any passenger). For trucks only delivering material for other site tenants, ISS contractor shipping and receiving personnel will escort the truck driver (and any passenger).
- Samples delivered to the loading dock will arrive already packed in a cooler with ice.
- Fed-EX envelopes and small packages should be placed in the Fed-EX collection point in the X-1000 Building, just off the lobby and the X-152F Trailer. Larger Fed-EX packages need to be taken to the loading dock (in the X-720 Building). For a Fed-EX envelope/package to be shipped the same day, it must be delivered to the collection point in the X-1000 Building or to the X-720 loading dock by 1:30 p.m.
- Training will be provided on a graded approach.
- Funding for facilities, training materials, training materials development, personal development, and training personnel will be approved.
- Continue to have appropriate training classroom facilities with adequate capacity levels.
- A dedicated "Computer-Based Training" classroom and adequate IT and power drops will continue to be provided.
- No new reporting requirements will be implemented during the period of performance.
- There will be no significant change in Federal Acquisition Regulations (FAR) requirements.
- Invoicing requirements and timelines will remain consistent.
- The same project controls system will be utilized for the contract period of performance.

PO-0040 OPERATIONS ACTIVITES DELIVERABLES (OPERATIONS CLIN 0102 – WBS EM.PO.01.03.05.32)

- Please see Appendix A – Deliverables Schedule

PO-0040 PERFORMANCE METRICS (OPERATIONS CLIN 0102 – WBS EM.PO.01.03.05.32)

FY20	CLIN	ELIN	Resp. Mgr.	QASP Item (Y/N)
% helpdesk tickets closed	102	B102	Joe Lyon	no
% Preventative Maintenance Items Completed	102	B104	Mark Miller/Phil Moore	yes
Grounds Improved Area, Service Level 1 Maintained (no less than 95% of inspected area maintained accordingly)	102	B108	Mark Miller/Phil Moore	yes
Grounds Improved Area, Service Level 2 (no less than 95% of inspected area maintained accordingly)	102	B108	Mark Miller/Phil Moore	yes
Grounds semi-improved area (no less than 95% of inspected area maintained accordingly)	102	B108	Mark Miller/Phil Moore	yes
Space Cleaning Performed (no less than 95% of inspected area maintained accordingly)	102	B107	Mark Miller/Phil Moore	yes
Restroom Services Performed (no less than 95% of inspected area maintained accordingly)	102	B107	Mark Miller/Phil Moore	yes
Completed Shipping and Receiving Deliveries	102	B112	Mark Miller/Phil Moore	no
% of DOE Vehicles Serviced within 5 Business Days	102	B103	Amanda Mayo	yes
Certified Mail Tracked to Ensure Delivery without Lost or Delayed Delivery	102	B112	Alicia Oliveros	yes
% IT Network Available During Normal Business Hours (no less than 95%)	102	B102	Joe Lyon	yes
% Printers Operational During Normal Business Hours (no less than 90%)	102	B102	Joe Lyon	yes

PO-0040 RISK REGISTER (OPERATIONS CLIN 0102 – WBS EM.PO.01.03.05.32)

- Please see Appendix B – Risk Register

PBS PO-0020: SAFEGUARD & SECURITY (S&S)

**CONTRACTOR: PORTSMOUTH MISSION ALLIANCE (PMA) – CONTRACT DE-EM0004062
CLIN 0202- FIRM FIXED PRICE (SECURITY)**

FYWP WORK SCOPE (CLIN 0202– EM.PO.01.04.01.32) PMA SAFEGUARDS AND SECURITY

EM.PO.01.04.01.32.B2 SAFEGUARDS AND SECURITY

• EM.PO.01.04.01.32.B2.01 SAFEGUARDS AND SECURITY

PWS: C.3.2 – ELIN 0202: The PMA Security support is a broad sweeping program that provides a vast array of service in support of the Site mission. PMA will be the site Officially Designated Security Authority (ODSA), and as such, will administer the S&S Program for all DOE personnel, prime contractors, and others having official business on the Portsmouth Site. The Portsmouth Paducah Project Office (PPPO) is the Officially Designated Federal Security Authority (ODFSA).

PMA will implement S&S planning activities, as approved by the ODFSA, to ensure that an S&S Plan describing the assumptions and the approved operating conditions are necessary and sufficient to protect national security and property assets, as well as the public, DOE employees, and contractor employees at the Portsmouth Site, from malevolent actions by adversaries.

PMA safeguards against the loss, theft, diversion, unauthorized access, misuse, or sabotage of radioactive materials and radioactive sealed sources in accordance with DOE Order 470.3B “Graded Security Protection (GSP) Policy.” PMA shall ensure that the requirements of the approved S&S directives, plans, and procedures flow down to the subcontractors, at any tier, to the extent necessary to ensure subcontractor compliance with the Portsmouth Site S&S Program.

S&S procedures and plans for the Portsmouth Site shall be coordinated with the Paducah ODSA contractor to ensure contractor consistency, continuity, and a risk-graded protection approach between the Portsmouth and Paducah Sites.

PMA shall implement the following programmatic elements in accordance with the aforementioned DOE Directives applicable to each element:

1. Program Management Operations: Protection Program Management, S&S Planning and Procedures, Management Control, and Program Wide Support.
2. Protective Force: PMA will develop and maintain the Safeguards and Security Program Plan establishing the site security posture and stipulating the ODSA’s responsibility for the assessment and/or surveillance of the Protective Force to ensure an effective program for the S&S interests at the Portsmouth Site to include compliance with the SSP and the execution of security plans for the various security interest areas. PMA will review the performance assurance metrics for the Protective Force operations, and develop a semiannual report on the result of these reviews. PMA will maintain the procedure to address the REAL ID Act, and update annually thereafter or when significant changes occur.
3. Physical Protection: Access Controls, Intrusion Detection and Assessment Systems, Barriers and Delay Mechanisms, Testing and Maintenance, and Communications.

4. Information Security (INFOSEC): Basic Requirements, Technical Surveillance Countermeasures, Operations Security, Classification Guidance, and Classified Matter Protection and Control.
5. Personnel Security (PERSEC): Access Authorizations, Human Reliability Programs, Control of Classified Visits, and S&S Awareness.
6. Materials Control and Accountability: Program Administration, Material Accountability, and Materials Control.
7. Foreign Visits and Assignments: Sponsor Program Management and Administration, Counterintelligence Requirements, Export Controls/Technology Transfer Requirements, Security Requirements, and Approvals and Reporting.

Each of the programmatic responsibilities listed above are extensively detailed within the contract PWS. All relevant DOE Orders, program direction, and guiding documents are specified for each requirement. PMA will perform these as part of the annual activities commensurate to the needs and appropriate for the Sites security posture and requirements.

EM.PO.01.04.01.32.B2.02 –CYBER SECURITY

• **EM.PO.01.04.01.32.B2.02 – Cyber Security**

PWS C.3.3.1 – ELIN B202 Cyber Security: PMA provides Cyber Security services for itself and other site contractors and subcontractors, except for the ETS contractor, DOE, and DUF6.

PMA shall provide trained and qualified personnel to ensure safe, efficient, timely, and effective implementation of cyber security requirements. The requirements driven by DOE Order 205.1B, *Department of Energy Cyber Security Program*, and the applicable DOE *Risk Management Approach Implementation Plan (RMAIP)*. PMA ensures that the Cyber program is compliant with applicable National Institute of Standards and Technology (NIST), Special Publications (SP), and the Committee on National Security Systems (CNSS) 1253.

PMA will maintain an approved Authority to Operate (ATO) designation from DOE Delegate Federal Authorizing Official (AO) necessary to operate the general support system for the Portsmouth Site.

The PMA Cyber Security program provides a monthly report which includes:

- A detailed report of Cyber Security Incidents; and
- A detailed report of all controlled article passes issued.

EM.PO.01.04.01.32. CLIN 0202 Total Annual Cost Profile: \$4,192,236.60

(Dollars in Thousands)			CLIN 0202 Security FY2020 Annual Budget									FY20 BCWS	
Element	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	2020 Total
BCWS	349	349	349	349	349	349	349	349	349	349	349	349	4192

PO-0020 S&S KEY PLANNING ASSUMPTIONS (SECURITY CLIN 0202– EM.PO.01.04.01.32)

- Clearance requests will increase as the D&D contractor expands.
- Clearance reinvestigations will rise as the tenure of site personnel increases.
- Security Access Control and Alarm System (SACAS) monitoring is required while alarmed locations exist.
- If plant personnel exceed 4,500, additional PERSEC personnel will be required to ensure program compliance.
- D&D projects increase the amount of documents produced that require classification reviews, as well as personnel to verify security plans, protocols, and policies are followed.
- Increases of D&D personnel boost lock and key requests.
- Additional excess materials yielded from the D&D process to SODI require high-risk property reviews prior to distribution to validate sensitive information is not released.
- Growth associated with user base support will not exceed the ISS contract estimate guideline of 2,000 additional users and 1,700 concurrent users.
- All individual D&D contractors will be required to maintain logically separate networks.
- The ISS contractor will not manage more than one national security system (NSS).
- The NSS will remain located in the X-1000 Building.

PO-0020 S&S DELIVERABLES (SECURITY CLIN 0202 – WBS EM.PO.01.04.01.32)

- Please see Appendix A – Deliverables Schedule

PO-0020 S&S PERFORMANCE METRICS (SECURITY CLIN 0202– EM.PO.01.04.01.32)

FY20	CLIN	ELIN	Resp. Mgr.	QASP Item (Y/N)
% safeguards and security annual survey topical areas receiving satisfactory rating	202	B201	Maki	yes
Cyber security incidents	202	B202	Joseph Bonner	no
National Security System Audit Results	202	B202	Joseph Bonner	yes
Cyber Assist Visit Audit Results	202	B202	Joseph Bonner	yes

**PO-0020 S&S RISK REGISTER (SECURITY CLIN 0202 – WBS
EM.PO.01.04.01.32)**

Please see Appendix B – Risk Register

EEOICPA

**CONTRACTOR: PORTSMOUTH MISSION ALLIANCE (PMA) – CONTRACT DE-EM0004062
CLIN 0302- ENERGY EMPLOYEES OCCUPATIONAL INJURY COMPENSATION PROGRAM ACT
(EEOICPA) – FIXED UNIT RATE**

FYWP WORK SCOPE (CLIN 0302 – WBS EM.PO.01.03.05.36 EEOICPA)

EM.PO.01.03.05.36.B3 – ENERGY EMPLOYEES OCCUPATIONAL INJURY COMPENSATION PROGRAM ACT

- EM.PO.01.03.05.36.B3.01 - EEOICPA Records Technician**

PWS: C.3.10 – ELIN B302: EEOICPA Records Technician will verify employment histories, provide medical records, and provide radiation dose records and other information pertinent to National Institute for Occupational Safety and Health (NIOSH) radiation dose reconstruction and Department of Labor (DOL) Subtitle B and Subtitle E case preparation for anyone who applies for compensation under EEOICPA.

- EM.PO.01.03.05.36.B3.01 - EEOICPA Derivative Classifier**

PWS: C.3.10 – ELIN B302: The PMA Derivative Classifiers supporting the EEOICPA efforts will review documentation and records to ensure the necessary security classification of information is correct and that release criteria are properly designated.

EM.PO.01.03.05.36. CLIN 0302 Total Annual Cost Profile: \$79,513.68.*

***This is the approved baseline amount. However, invoices have been averaging \$8K per month. Once a mod to increase the funding ceiling for the Option Period is received, a baseline change proposal (BCP) will be performed.**

(Dollars in Thousands)	CLIN 0302 EEOICPA FY2020 Annual Budget											FY20 BCWS	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	2020 Total
BCWS	8	8	8	8	8	8	8	8	8	8	8	8	96

EEOICPA KEY PLANNING ASSUMPTIONS EM.PO.01.03.05.36 – CLIN 0302

- Fixed Unit Rate – If volume of request significantly increases, planned hours will need adjustment. Cost will increase.

EEOICPA DELIVERABLES EM.PO.01.03.05.36 – CLIN 0302

- EEOICPA, monthly by the 15th day of the month for the period covering the previous month.

COST REIMBURSEMENT

**CONTRACTOR: PORTSMOUTH MISSION ALLIANCE (PMA) – CONTRACT DE-EM0004062
CLIN 0402- COST REIMBURSEMENT**

FYWP WORK SCOPE (CLIN 0402 – WBS EM.PO.01.03.05.40) COST REIMBURSEMENT

EM.PO.01.03.05.40.B4 – COST REIMBURSEMENT - BASE

- **EM.PO.01.03.05.40.B4.01 - Benefit Plans**

PWS: C.4.1 – ELIN B401: PMA will administer the benefit plans according to the requirements identified in the contract Section H, Clause H.4(E) – Reimbursement of the Contactor Costs for Benefit Plans.

- **EM.PO.01.03.05.40.B4.02 - Replacement of Government Furnished Property**

PWS: C.4.2 – ELIN B402: PMA will manage the Government furnished property (see Attachment J-3, "Infrastructure Accountable Property List") as outlined in the contract PWS. Accountable property approved by the Government to be replaced will be reimbursed as a direct item of cost under this section of the contract in accordance with FAR 52.245-1, "Government Property." In addition, replacement of computer monitors and miscellaneous equipment not otherwise included on the accountable property list but integral to the Section 3.3, Computing and Telecommunications System shall also be cost reimbursable items. Replacement of building furnishings as identified in Section C.3.4.3.1 PWS are to be reimbursed as a direct item of cost. All cost reimbursable purchases of property are to be approved in advance by the Government, and title shall pass to and vest in the Government.

- **EM.PO.01.03.05.40.B4.03 - Interagency Fleet Management System (IFMS) Vehicles**

PWS: C.4.3 – ELIN B403: IFMS Vehicle costs are cost reimbursable (FAR Subpart 51.2)

- **EM.PO.01.03.05.40.B4.04 - Software Licenses and Long Distance Service**

PWS: C.4.4 – ELIN B404: PMA shall purchase and manage identified software licenses necessary to perform the work under this contract, the costs of which are reimbursable under this section. Identified software licenses are specifically identified in Attachment J-8.C.3.3 Table 3, "Information Technology System, Application Inventory, & Workload History." In addition, long distance service associated with the telecommunications landlines shall be cost reimbursable.

- **EM.PO.01.03.05.40.B4.05 - EIC Lease**

PWS: C.4.5 – ELIN B405: PMA manages the lease costs in support of Portsmouth Environmental Information Center, Ohio State University, Endeavor Center, 1862 Shyville Road, Room 207, Piketon, OH 45661. This cost is a reimbursable item.

- EM.PO.01.03.05.40.B4.07 – PMA Collective Bargaining Agreement (CBA) Representation – United Steelworkers (USW) Committee Members**
- PWS: C.4.6 – ELIN B406:** The salary, not including general and administrative (G&A) expense and fee, for any full time CBA contractor employee that is elected/appointed to be a USW committee member will be cost reimbursable. When the employee leaves the committee position, the reimbursement will cease. The Contractor shall notify the Government of any change in employment status.

EM.PO.01.03.05.40. CLIN 0402 Total Annual Cost Profile: \$3,550,363.68

(Dollars in Thousands)	CLIN 0402 Cost Reimbursement FY2020 Annual Budget											FY20 BCWS	
Elemen	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	2020 Total
BCWS	2959	2959	2959	2959	2959	2959	2959	2959	2959	2959	2959	2959	3550

COST REIMBURSEMENT KEY PLANNING ASSUMPTIONS EM.PO.01.03.05.40 – CLIN 0402

- The terms of all benefits plans, labor determinations, and regulations shall remain constant through the term of the base contract period. Changes thereto may result in modifications to the negotiated price.
- PMA will only perform maintenance and repairs on GFE vehicles and mobile equipment assigned to the ISS contractor.
- Other site contractors will continue to have their assigned GSA vehicles maintained when notified or when repairs are needed and report completion of this service to PMA Fleet Manager.
- Routine and corrective vendor service of GSA vehicles will continue to be paid with a GSA credit card. Collision repairs and premature wear costs are paid by PMA/DOE.
- MCS will continue to maintain their GSA fleet independently.
- The monthly GSA invoice will only include the vehicles assigned to PMA under the existing BOAC (billing number).
- The charging method for the use of GSA vehicles will not be changed. That is, invoices from GSA will consist of a flat (discounted) lease fee and an established cost per mile for each vehicle. This established mileage cost covers fuel and maintenance (except for collision damage and abnormal wear).

- The D&D contractor will continue to have an individual who internally manages their fleet and serves as their POC for PMA Capital Asset Management Lead.
- The PORTS site fiber optic network will be available for use by this contract.
- Assume DOE and D&D will require no additional network extensions in order to connect remote project offices to the site LANs. If the need arises, the D&D contractor will pay the expenses for the installation of any associated equipment.
- PMA will include the customers in decisions concerning appropriate equipment placement, selection, and quantity, but will ultimately determine the proper solution to the business needs.
- The consumption of printer/copier paper, toner, and maintenance parts will decrease in the same ratio as the reduction of subcontractor supported staff. Increases of D&D staff will increase copier costs.
- The D&D contractor will support the applications needed for the D&D contract; PMA will provide system level services for servers and databases.
- The D&D contractor will never go above a user count of 2000.
- The D&D contractor will provide funding for project specific initiatives. PMA cannot plan to provide equipment to populate new facilities or changes in the D&D project plan.
- DOE has provided a plugged estimate that has been assumed as the budgeted cost for this work.

COST REIMBURSEMENT DELIVERABLES EM.PO.01.03.05.40 – CLIN 0402

- Please see Appendix A – Deliverables Schedule

COST REIMBURSEMENT PERFORMANCE METRICS EM.PO.01.03.05.40 – CLIN 0402

- N/A

**IDIQ – INDEFINITE DELIVERY/INDEFINITE QUANTITY
(PO-0040 AND PO-0020)**

**CONTRACTOR: PORTSMOUTH MISSION ALLIANCE (PMA) – CONTRACT DE-EM0004062
CLIN 0501- IDIQ/CLIN 0502 - IDIQ**

FYWP WORK SCOPE (CLIN 0501/0502 – WBS EM.PO.01.03.05.44 IDIQ/EM.PO.01.03.05.46 IDIQ)

EM.PO.01.03.05.44.A5 – IDIQ /EM.PO.01.03.05.46.B5

Not all of the IDIQ tasks for FY 2020 have been finalized as of the writing of this document. However, PMA and DOE have been in a series of discussions that have identified several actions that are under consideration to implement during 2020.

The current list of additional work for consideration is as follows:

- Replace unsupported wireless access points (34 each)
- X-751 HVAC System repairs/replacement
- X-112 HVAC System replacement
- Priority culvert repairs (10 total)
- XT-801 Phase II renovation (HVAC repairs, Training Area renovation, roof repair and outer facility painting)
- X-112 ISS IT office/work area renovation
- X-112 D&D contractor IT office/work area renovation
- X-112 roof repairs
- X-3000 roof repairs
- X-1000 roof repairs

The approved scope is listed below:

- X-540 Telecommunication Relocation

• EM.PO.01.03.05.44.A5.66/67 – X-540 Telecommunication Relocation

PWS C.5.0 – ELIN A566/A567: The tasks shall be completed in accordance with all applicable subsections of Contract Section C.

The tasks to be performed will include but not limited to:

- Provide technical management and administration of the project.
- Provide management and performance interface with X-112 facility maintenance activities.
- Implement configuration control throughout the lifecycle of the project.

The ISS Contractor shall install a complete working telecommunications system, including all installation materials and installation labor, cable, racks, patch panels, patch cables to switch

equipment, cable installation support equipment (within the facility, excludes exterior communication lines performed by D&D Contractor), and as-built design and drawings required for a complete working system.

In addition to installing, testing, and transitioning primary operability of the sites telecommunications system from the X-540 Facility to the X-152J Trailer, X-112 Facility, or other appropriate location covered under this performance work statement, the ISS Contractor shall also make any needed HVAC repairs/modifications to operate the newly established equipment and accommodate supporting personnel within the X-112 Facility.

APPENDIX A
PMA DELIVERABLES MILESTONE SCHEDULE

Current August 2019 NW Ports FSS/RSS - 4/30/16		Portsmouth Infrastructure Support Services Deliverable Schedule				19-Aug-19 11:33											
Activity ID	Activity Name	Original Duration	Start	Finish	2019				2020				2021				
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1			
Total		258	02-Oct-19	28-Sep-20													
Deliverable: 5		0	27-Jul-20	27-Jul-20													
M18820	Annual Updates - Worker Safety and Health Program	0	27-Jul-20	27-Jul-20													
Deliverable: 6		182	11-Oct-19	07-Jul-20													
M13530	Quarterly Updates - Incident / Accident Reports - includes Subcontractor	0	11-Oct-19	11-Oct-19													
M13540	Quarterly Updates - Incident / Accident Reports - includes Subcontractor	0	09-Jan-20	09-Jan-20													
M13550	Quarterly Updates - Incident / Accident Reports - includes Subcontractor	0	08-Apr-20	08-Apr-20													
M13560	Quarterly Updates - Incident / Accident Reports - includes Subcontractor	0	07-Jul-20	07-Jul-20													
Deliverable: 8		0	27-Oct-19	27-Oct-19													
M11130	Annual Updates - Performance Objectives, Performance Measures & Commitments (POMC's)	0	27-Oct-19	27-Oct-19													
Deliverable: 9		0	29-Oct-19	29-Oct-19													
M11180	Annual Updates - Annual Integrated Safety Mgmts. System Effectiveness Review-Submit with #21	0	09-Oct-19	09-Oct-19													
Deliverable: 12		0	15-Oct-19	15-Oct-19													
M11340	Annual Updates - Radiation Protection Program	0	15-Oct-19	15-Oct-19													
Deliverable: 13		0	15-Oct-19	15-Oct-19													
M11820	Annual Updates - Environmental Radiological Protection Program	0	15-Oct-19	15-Oct-19													
Deliverable: 15		0	18-Sep-20	18-Sep-20													
M11610	Annual Updates - Portsmouth Emergency Readiness Assurance Plan	0	18-Sep-20	18-Sep-20													
Deliverable: 18		0	18-Sep-20	18-Sep-20													
M12760	Annual Updates - Site Continuity of Operations Plan (COOP)	0	18-Sep-20	18-Sep-20													
Deliverable: 21		0	09-Oct-19	09-Oct-19													
M12810	Annual Updates - Quality Assurance Program Effectiveness Review and Report	0	09-Oct-19	09-Oct-19													
Deliverable: 22		102	24-Oct-19	20-Jul-20													
M12950	Quarterly Updates - Issues Management System-Submit with #24	0	24-Oct-19	24-Oct-19													
M12970	Quarterly Updates - Issues Management System-Submit with #24	0	22-Jan-20	22-Jan-20													
M12980	Quarterly Updates - Issues Management System-Submit with #24	0	21-Apr-20	21-Apr-20													
M12990	Quarterly Updates - Issues Management System-Submit with #24	0	20-Jul-20	20-Jul-20													
Deliverable: 23		102	24-Oct-19	20-Jul-20													
M13220	Quarterly Updates - Contractor Assurance System-Submit with #24	0	24-Oct-19	24-Oct-19													
M13230	Quarterly Updates - Contractor Assurance System-Submit with #24	0	22-Jan-20	22-Jan-20													
M13240	Quarterly Updates - Contractor Assurance System-Submit with #24	0	21-Apr-20	21-Apr-20													
M13250	Quarterly Updates - Contractor Assurance System-Submit with #24	0	20-Jul-20	20-Jul-20													
Deliverable: 24		156	28-Oct-19	25-Jul-20													
M14820	Quarterly Updates - Occurrence Reporting and Processing of Operations Information	0	28-Oct-19	28-Oct-19													
M14930	Quarterly Updates - Occurrence Reporting and Processing of Operations Information	0	28-Jan-20	28-Jan-20													
M14840	Quarterly Updates - Occurrence Reporting and Processing of Operations Information	0	28-Apr-20	28-Apr-20													
M14850	Quarterly Updates - Occurrence Reporting and Processing of Operations Information	0	28-Jul-20	28-Jul-20													
Deliverable: 26		104	15-Oct-19	13-Jul-20													
M14760	Annual Update - Employee Concerns Status Report	0	15-Oct-19	15-Oct-19													

Current August 2019 NW Ports FSS/ISS - 4/30/16		Portsmouth Infrastructure Support Services Deliverable Schedule			19-Aug-19 11:33												
Activity ID	Activity Name	Original Duration	Start	Finish	2019				2020				2021				
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1				
Deliverable: 183																	
M11450	Annual Update - Federal Contractor Veterans' Employment Report	0	15-Sep-20	15-Sep-20													
Deliverable: 184																	
M11380	Annual Update - Employer Information Report	0	25-Mar-20	25-Mar-20													
Deliverable: 185																	
M11240	Annual Update - Affirmative Action Compliance Program - Females & Minorities	0	25-Jul-20	25-Jul-20													
Deliverable: 186																	
M11220	Annual Update - Affirmative Action Compliance Program - Veterans and Individuals with Disabilities	0	28-Jul-20	28-Jul-20													

■ Actual Work ■ Critical Remaining W...
■ Remaining Work ◆ ◆ Milestone

APPENDIX B
PMA RISK REGISTER

OWNER/RSK	505	508	510	512
Old Risk ID				
Risk ID	W005	W008	W010	W012
Program	D&D Project	D&D Project	D&D Project	D&D Project
Capital Project				
IPT	ISS	ISS	ISS	ISS
Revision	00	00	00	00
Eval Date	15-Jun-2016	15-Jun-2016	15-Jun-2016	15-Jun-2016
Risk Status	Open	Open	Open	Open
Risk Title	Cyber Security Vulnerability Infiltrated	Major Utility Reconfig. (RHW)	Catastrophic failure of building infrastructure (primarily X-1000)	Excessive Erosion
Type	Threat	Threat	Threat	Threat
WRS	EM.P0.01.04.01.32.A2.02	EM.P0.01.03.05.30.A2	EM.P0.01.03.05.30.A2	EM.P0.01.03.05.30.A2
WBS Title	Cyber Security	Operation and Maintenance of Assets	Operation and Maintenance of Assets	Operations and Maintenance of Assets
LCB Risks Resp Org	ISS Contractor	ISS Contractor	ISS Contractor	ISS Contractor
Date Identified	01-Jan-2010	01-Jan-2010	01-Jan-2010	01-Jan-2010
Owner	D. Dettliff	D. Dettliff	D. Dettliff	D. Dettliff
CAM	G Waggoner	T Canterbury	T Canterbury	T Canterbury
Risk Event Statement	Breach in Cyber Security. The continuously changing technological environment creates potential weaknesses in the cyber "wall". This risk assumes that cyber data is always at risk due to outside threats of intrusion through a variety of methods. Events could result in system integrity loss, sensitive information release, or attempted system destruction.	Based on ongoing issues with the X-1000 facility heat source, which is supplied through the ACP RHW. The existing RHW lines are severely deteriorated and stand alone heat source may be necessary for long term usage.	The X-1000 facility is several years old (~30) and is in need of several major repairs. Historically repairs and maintenance actions have been spot repairs to keep cost down. However the ability to continue corrective maintenance is diminishing and eventually the facility will fail unless significant actions are taken. This includes things like the Roof, heating, ventilation system, air conditioning, water and/or sewage.	There is a risk that heavy raining causes an unexpected increase in erosion around drainage ditches, culverts, and landfills. This could result in unexpected offsite flow with potential contamination. Culvert failure could cause site traffic pattern deviations and delay projects.
Pre-Mit Prob	Likely	Very Likely	Very Likely	Likely
PreMit Cost Conseq Rating	Significant	Marginal	Marginal	Negligible
PreMit Sched Conseq Rating	Significant	Significant	Marginal	None
PreMit Prob Basis	Outdated cyber software and protective systems coupled with ever changing technology	Based on conditions of the site RHW and the long term need for the X-1000 bldg.	Based on age and condition of existing facility utilities.	With the increase in activity around the plant site, some areas are now only maintained on a "as-needed" basis. This could create an environment where existing in-place controls for erosion fail during heavy inclement weather.
PreMit Conseq Basis	Any form of penetration could damage systems and information integrity. Systems could be corrupted and potentially sensitive information lost or stolen.	Consequence score is a result of cost and schedule impacts. Possible need to relocate workforce should heat source fail during inclement weather.	Increased use of facility resulting from additional manpower support the larger D&D mission creates stress on already aged and outdated utility design.	Increase workload, possible culvert failure resulting in redirection of traffic flow.
PreMit Risk Level			3	2
Event Trigger	System intrusion	RHW failure/leak	Catastrophic failure of any one of the systems listed could trigger a domino effect on other systems.	Severe Inclement Weather with heavy water movement
Trigger Start				
Trigger Finish				
Handling Strategy	Reduce	Reduce	Reduce	Accept
HS Description	Implement the best technology and mitigation strategies available, and continue to aggressively and systematically monitor threats	Repair existing damage, monitor system, evaluate options.	Increased focus on maintenance	No Mitigating Strategy
HS Action Items	To address potential weakness the Cyber Security team implemented several devices and software application upgrades to reduce the risk.	Repairs to the RHW have been completed and evaluations and planning are ongoing for a stand alone system	Continue to focus preventive and corrective maintenance actions on trouble areas. Predictive maintenance actions will allow assessment of system integrity on sanitary water systems. Heat repairs have been performed to address RHW events (Risk ID #08) and roof is being carefully monitored.	No Mitigating Strategy
HS Implem Cost	\$180K	\$5,000		
HS Imp Date				
HS Cost Basis	Cost of upgraded devices and software	Estimated cost for fully stand alone system	Current cost for ongoing maintenance actions are addressed as part of Lifecycle baseline estimate.	
Other HS		For the life of the D&D project and the ongoing Portsmouth Site mission, consideration should be given to the stand-alone heat source options. Since the RHW is supplied through ACP/Centrus facilities, consideration should also be given to future of the A	Recommended roof repair or replacement	
Resid Risk Desc	As previously stated the vulnerability of the IT network is always a potential as technology advances and changes. These treats are always a potential risk.	Although RHW line has been repaired these lines are old with deteriorated cathodic protection.	Although the focused maintenance actions will prolong some utilities, because of the age and condition of the facility major repairs will need to be addressed and the risk of failure increases over time.	
Resid Prob	Very Unlikely	Likely	Very Likely	
Resid Cost Conseq	Negligible	Negligible	Negligible	Negligible
Resid Sched Conseq	Negligible	Negligible	Negligible	Negligible
Resid Prob Basis	Cyber team has implemented the best technology available and continues to monitor threats and mitigation strategies.	Due to age and condition of RHW lines and facility condition. Facility is over 30 yrs. Old	Condition of facility	
Resid Conseq Basis	Based on the implementation and continuous upgrades of technology the Cyber threat is significantly reduced and potential consequence is diminished. However, this is an ongoing effort and the threat is ever-present.	Some repairs have been made and maintenance focus maintained on areas of concern such as internal valving.	Some repairs will benefit eventual replacement of systems	
RR-Prob-Percentage	5	50	82	
RR-Cost-BC	100000	100000	100000	\$2000
RR-Cost-ML	\$150,000	\$150,000	\$200,000	\$100,000
RR-Cost-WC	\$250,000	\$250,000	\$250,000	\$250,000
RR-Sch-BC(Days)	\$1	\$1	\$1	\$0
RR-Sch-ML(Days)	1	3	1	0
RR-Sch-WC(Days)	3	4	2	0
Resid Impact Basis	The residual impact is based on the knowledge that there is always a threat to cyber systems integrity. As a result of continuous monitoring and implementation of best available strategies the probability can be diminished, but the risk/threat is constant.	Most likely \$ based on the focused maintenance actions and completion of RHW repairs previously performed. However the long range need indicates due consideration should be given to installation of a stand-alone system as indicated in the Worst Case 5. This risk is compounded by the uncertainty of the current Centrus facilities and associated ACP.	Cost: The worst case values are based on replacement estimate for single function, such as roof or Air conditioning. Parallel occurrences could greatly exceed the identified worst case values. Schedule: Procurement lead time and installation time will delay other site maintenance actions. Residual Probability increases with the passage of time.	
Resid Risk Level			2	0
Burn Rate				
Number of LCB Risk Occurrences	1	1	1	1
Number of LCB Risk Occurrences Option				
Eval Comments	Ability to detect, mitigate and eliminate potential intrusion has been significantly improved, however the threat always exists and could generate a serious or severe consequence.	Should Stand alone system be installed risk associated with heat for the X-1000 will be resolved. Closure of risk will be possible at that time.	The residual risks do not address the full need for facility upgrades, including roof repair on the X-1000 facility. This is being closely monitored and focused maintenance actions are performed as needed. However the facility is greater than 30 yrs old and is one of the main "housing" facilities for DOE contractors. Consideration should be given to the optional Handling Strategy of roof replacement or long term repairs. In addition the RHW system addressed as Risk ID #08 plays a role in the actions necessary for the X-1000 facility.	A culvert evaluation is to be performed. Once complete a mitigation strategy will be implemented to address the most significant needs.
Closure Date				
Closure Info				
Risk Manager Comments	Event is the recognition of the continuing and ongoing threat from cyber intrusion. Probability is low, and constant vigilance is the best mitigation strategy. However, the threat is persistent.	The current Lifecycle baseline estimate does not address the potential need for full replacement of the heating System for the X-1000. In addition to the age and condition of the existing RHW system the uncertainty associated with the future of the CENTRUS facilities could affect any outcome associated with this event.	The X-1000 is the primary housing facility for DOE and DOE Prime contractors. The facility is over 30 years old and is in need of significant repairs associated with the Roof, the HVAC systems and sanitary water systems. The lifecycle baseline estimate does not address significant upgrades or repairs to the facility, or the potential to have to relocate should catastrophic failure occur.	

OWNERSK	514	516	517	518
Old Risk ID				
Risk ID	W014	W016	W017	W018
Program	D&D Project	D&D Project	D&D Project	D&D Project
Capital Project				
IPT	ISS	ISS	ISS	ISS
Revision	00	00	00	00
Eval Date	15-Jun-2016	15-Jun-2016	15-Jun-2016	15-Jun-2016
Risk Status	Open	Open	Open	Open
Risk Title	Insider Threat	Tampering of Mail	Incorrect handling of federal records	Security Requirements change
Type	Threat	Threat	Threat	Threat
WRS	EM.PO.01.04.01.32.A2.02	EM.PO.01.03.05.30.A5	EM.PO.01.03.05.30.A4	EM.PO.01.04.01.30.A2
WBS Title	Cyber Security	Mail, Shipping and Receiving Services	Records Management and Document Control	Safeguards and Security
LCB Risks Resp Orig	ISS Contractor	ISS Contractor	ISS Contractor	ISS Contractor
Date Identified	01-Jan-2010	01-Jan-2010	01-Jan-2010	01-Jan-2010
Owner	D. Dettliff	D. Dettliff	D. Dettliff	D. Dettliff
CAM	G Waggoner	A Coulson	A Coulson	R Carief
Risk Event Statement	With increased activity at the site and the inflow on new personnel the recognition of potential for insider threat to cyber network is increased. An occurrence of insider breach could result in the potential for unauthorized information transfer, lost or stolen data, and/or system destruction attempts.	Portsmouth receives large volumes of mail from outside the site that is related to site activity. This mail could be tampered with prior to reaching the site mail system.	Unauthorized destruction of federal records or incorrect identification leading to improper handling.	Substantial change in DOE orders, directives or guidance for implementation of site security. This risk is specific to the security program and requirements.
Pre-Mit Prob	Likely	Very Unlikely	Likely	Very Likely
PreMit Cost Conseq Rating	Marginal	Negligible	Marginal	Marginal
PreMit Sched Conseq Rating	Marginal	Negligible	Negligible	Marginal
PreMit Prob Basis	Personnel on site are vetted through the security process. Often, as a result of confidence in the security screening process, a lapse in diligence or awareness of threats can allow insider threat possibilities.	Although the site has received damaged or open mail it has proven to be the result of damage during shipment vs. actual tampering.	Thousands of records are generated each year at the site. Often new personnel may not understand the proper handling of those records or how to identify what constitutes a record, which could lead to unauthorized destruction or inappropriate handling.	As the site enters the D&D mission, DOE Orders and directives associated with the security posture could change. Outside influence could also drive a heightened posture.
PreMit Conseq Basis	Even though personnel are vetted, potential always exist and system/information could be compromised	Mail shipped through the mail service does not contain security sensitive data and does not require special handling.	Unauthorized destruction of federal records results in loss of site documentation. Improper handling of records could also result in incorrect labeling, inappropriate disposition and/or lost site documentation.	In the event of the need for heightened security, the site security plans, procedures and processes could be greatly affected. This type of change would trickle down to the site projects
PreMit Risk Level				
PreMit Prob Percentage				
PreMit-Cost-BC	50000	5000	50000	500000
PreMit-Cost-ML	\$375,000	\$15,000	\$300,000	\$1,750,000
PreMit-Cost-WC	\$1,000,000	\$100,000	\$1,000,000	\$3,000,000
PreMit-Sch-BC	55	53	53	53
PreMit-Sch-ML	8	8	8	8
PreMit-Sch-WC	15	20	20	20
PreMit Impact Basis				
Event Trigger	System notification of information loss or system integrity compromised	Notification of information loss due to actual tampering or stolen mail	Notification of record destruction or finding improperly labeled records	DOE notification or issuance of a revised order. State of heightened security across the nation
Trigger Start				
Trigger Finish				
Handling Strategy	Reduce	Reduce	Reduce	Accept
HS Description	Site Training		Reduce possibility through increased training.	No Mitigating Strategy
HS Action Items	Cyber Security has implemented awareness training for all personnel to heighten the awareness	There is no mechanism to address mail tampering during shipment, once the mail is received on site, The Site has implemented a tampered/damaged mail log that tracks all damage or open items that reach the plant site. This log triggers an email notification to Security and the main recipient of the issue.	Enhanced record custodian training module to include all line management staff, and RMDC has assigned staff to assist each department if/when necessary with record identifications, proper retention and storage guidance.	No Mitigating Strategy
HS Implement Cost	\$60	\$10	\$10	
HS Imp Date				
HS Cost Basis	Estimated cost to train personnel and implement process	Estimated cost to train personnel and implement process	Estimated cost to train personnel and implement process	
Other HS				
Resid Risk Desc	Even with the implementation of enhanced tracking of material receipt the expected rate of growth due to project activity will soon exceed capabilities	Even with the implementation of enhanced tracking of material receipt the expected rate of growth due to project activity will soon exceed capabilities	Even with the implementation of enhanced training often records are overlooked or not properly managed.	
Resid Prob	Very Unlikely	Unlikely	Unlikely	Very Unlikely
Resid Cost Conseq	Negligible	Negligible	Negligible	Moderate
Resid Sched Conseq	Negligible	Negligible	Negligible	Moderate
Resid Prob Basis	Although corrections were implemented activities continue to increase and are expected to grow over the next several years.	Although the log provides notification it does not remove the risk of offsite mail tampering.	Although the training provides the tools and reduces the likelihood, not all staff are diligent with records	
Resid Conseq Basis	Better awareness of threat is the best deterrent	The log notification expedites any investigations if needed and allows for more active resolution	It is the expectation that properly trained staff are less likely mishandle information and records, this reduce the potential for critical records to be destroyed or improperly handled	
RR-Prob-Percentage	5	18	18	0
RR-Cost-BC	\$0	\$0	\$0	\$0
RR-Cost-ML	\$150,000	\$15,000	\$15,000	\$1,000,000
RR-Cost-WC	\$250,000	\$100,000	\$250,000	\$2,500,000
RR-Sch-BC(Days)	\$1	\$1	\$1	\$5
RR-Sch-ML(Days)	1	1	3	10
RR-Sch-WC(Days)	2	10	4	20
Resid Impact Basis	Cost: Should an event occur the result would cost downtime and productivity. Schedule: In the case of an event systems would require evaluation and assessment and could delay project work.	Cost: Enhanced process should reduce effort in the event of an occurrence. Schedule: Enhanced process should reduce effort and schedule associated with corrective actions.	Cost: Enhanced training should result in better awareness when working with records and reduce effort associated with identification or recovery in the event of an occurrence. Schedule: Enhanced training should reduce effort and schedule associated with corrective actions.	
Resid Risk Level				
Burn Rate	2012	2013	2013	
Number of LCB Risk Occurrences	1	1	1	1
Number of Risk Occurrences Option				
Eval Comments	This event is an ongoing threat due to the nature of the site mission and changing of workforce supporting project activities.	This risk is primarily outside of the contractor's control. The HS only addresses events to identify if event has occurred.		
Closure Date				
Closure Info				
Risk Manager Comments	Lifecycle baseline addresses ongoing surveillance measures and training programs. It does not address the cost/schedule should an event occur		Risk event outside of DOE control - programs in place to manage once recognized	

OWNER/RSK	519	520	521	522
Old Risk ID				
Risk ID	W019	W020	W021	W022
Program	D&D Project	D&D Project	D&D Project	D&D Project
Capital Project				
IPT	ISS	ISS	ISS	ISS
Revision	00	00	00	00
Eval. Date	15-Jun-2016	15-Jun-2016	15-Jun-2016	15-Jun-2016
Risk Status	Open	Open	Open	Open
Risk Title	Electronic storage requirements	Increased application and server requirements	Federal directives for new technology	Change to DOE Directives (such as DOE O 205.18 and RMAPI)
Type	Threat	Threat	Threat	Threat
WRS	EM.P0.01.03.05.30.A1	EM.P0.01.03.05.30.A1	EM.P0.01.03.05.30.A1	EM.P0.01.03.05.30.A1
WBS Title	Computing, Telecommunications	Computing, Telecommunications	Computing, Telecommunications	Computing, Telecommunications
LCB Risks Resp. Org	ISS Contractor	ISS Contractor	ISS Contractor	ISS Contractor
Date Identified	01-Jan-2010	01-Jan-2013	01-Jan-2013	01-Jan-2013
Owner	D. Detillon	D. Detillon	D. Detillon	D. Detillon
CAM	B Pierron	B Pierron	B Pierron	B Pierron - G Waagener
Risk Event Statement	Increased growth and the associated need for expanded storage demand, driven by site expansion create an increase in records. The demand could cause existing electronic storage capability to reach maximum capacity. This condition could drive system integrity down as a result of stressed memory capabilities and possible loss of data.	The potential for D&D to initiate multiple projects at one time or significantly accelerate work could result in expanding server needs and applications requirement increases, causing possible network overload and conceivably diminished network capabilities.	Directive or Order that requires increased IT network requirements as a result of system and technology changes, caused by improving/rapidly changing technology.	In an ever changing environment DOE Orders are always subject to changes, updates, and revisions. This risk is directly tied to Risk No. W021 but is specific to Cyber Security Orders and Directives. However, events that cause actions tied to Cyber Security invariably link to Information Technology infrastructure as part of the implementation process.
Pre-Mit. Prob	Very Likely	Very Likely	Likely	Likely
Pre-Mit Cost Conseq Rating	Marginal	Marginal	Marginal	Marginal
Pre-Mit Sched Conseq Rating	Significant	Marginal	Marginal	Marginal
Pre-Mit Prob Basis	As the site continues the D&D mission the RMDC site demands for electronic storage continue to increase. Existing capacity could be exceeded. Systems are monitored regularly to ensure early detection of needs, however an unexpected inflow could occur and drive the event.	As the site enters the D&D mission the IT network has been upgraded to handle the short-term surge requirements. However, with the ability of the D&D project to accelerate and/or initiate multiple D&D actions in parallel, that could span significant time lines, and overload situation could push the current network environment beyond typical surge capabilities.	The Portsmouth IT infrastructure has been steadily upgrading systems and security capabilities, however with the rapid change environment the new can very quickly become outdated and less effective. The result of dynamic systems and technology can cause, or expose, weaknesses in existing systems. As these changes are identified the possibility for directives, that inform all pertinent entities and drive programs to implement a more robust IT infrastructure is increased.	Due to ongoing technological advances cyber security is always evaluating weaknesses in IT systems. As areas of weaknesses are identified, DOE directives or a change in Orders may be necessary to inform all entities and create awareness across the complex to address potential threats.
Pre-Mit Conseq Basis	Over capacity volume would require purchase of additional storage or system purge of unnecessary archives to free up storage capacity. In the event of risk occurrence, without increased storage, system integrity could be in jeopardy due to "over taxed" memory requirements or storage capacity failure. Installation of additional capacity and transfer of data are both timely and costly.	Sustained over capacity volume would require purchase of additional servers and possible expertise on specific applications	Recent system upgrades lessen the need for investment, however, as previously stated, IT technology is always changing and often to address these changes can be expensive.	Recent changes within DOE could result in revisions to DOE Orders. The ongoing IT and Cyber Security effort is continually seeking available improvements to strengthen the IT infrastructure against threats, as a result the consequence rating is moderate. Without the ongoing efforts to improve existing systems, DOE directives could impose more significant requirements causing a higher consequence rating.
Pre-Mit Prob Percentage				
Pre-Mit-Cost-BC	500000	500000	500000	500000
Pre-Mit-Cost-ML	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pre-Mit-Cost-WC	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Pre-Mit-Sch-BC	53	53	55	53
Pre-Mit-Sch-ML	8	8	10	8
Pre-Mit-Sch-WC	0	20	25	25
Pre-Mit Impact Basis				
Event Trigger	Surge in records generation, System notifications on limits for RMDC storage	Surge in project needs	Receipt of new federal directive requiring changes to IT and telecommunications systems.	Notification from DOE on Change
Trigger Start				
Trigger Finish				
Handling Strategy	Accept	Accept	Accept	Accept
HS Description	No Mitigating Strategy	No Mitigating Strategy	No Mitigating Strategy	No Mitigating Strategy
HS Action Items	No Mitigating Strategy	No Mitigating Strategy	No Mitigating Strategy	No Mitigating Strategy
HS Implement Cost				
HS Imp Date				
HS Cost Basis				
Other HS				
Resid Risk Desc				
Resid Prob				Likely
Resid Cost Conseq	Moderate	Moderate	Moderate	Moderate
Resid Sched Conseq	Significant	Moderate	Moderate	Moderate
Resid Prob Basis				
Resid Conseq Basis				
RR-Prob-Percentage				30
RR-Cost-BC	500000	500000	500000	500000
RR-Cost-ML	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
RR-Cost-WC	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
RR-Sch-BC(Days)	510	55	55	55
RR-Sch-ML(Days)	25	10	10	10
RR-Sch-WC(Days)	50	20	20	20
Resid Impact Basis				
Resid Risk Level				
Burn Rate				
Number of LCB Risk Occurrences	1	1	1	1
Number of Risk Occurrences Option				
Eval Comments				
Closure Date				
Closure Info				
Risk Manager Comments				

OWNER/RSK	523	524	525	635
Old Risk ID				
Risk ID	W023	W024	W025	W026
Program	D&D Project	D&D Project	D&D Project	D&D Project
Capital Project				
IPT	ISS	ISS	ISS	ISS
Revision	00	00	00	00
Eval Date	15-Jun-2016	15-Jun-2016	15-Jun-2016	15-Jun-2016
Risk Status	Open	Open	Open	Open
Risk Title	Significant increase in contractors assigned to IT system	Significant changes based on outside provider changes	Loss of ATO	Environmental Breach from fuel or equipment spill
Type	Threat	Threat	Threat	Threat
WRS	EM PO 01 03 05 30 A1	EM PO 01 03 05 30 A1	EM PO 01 04 01 30 A2 02	EM PO 01 03 05 30 A2
WBS Title	Computing, Telecommunications	Computing, Telecommunications	Cyber Security	Operation and Maintenance of Assets
LCB Risks Resp Orig	ISS Contractor	ISS Contractor	ISS Contractor	ISS Contractor
Date Identified	01-Jan-2013	01-Jan-2013	01-Jan-2012	20-May-2016
Owner	D. Dettlison	D. Dettlison	D. Dettlison	D. Dettlison
CAM	B Pierron	B Pierron	G Waggoner	T Canterbury
Risk Event Statement	Increase in site prime contracts, or consolidation of all site entities to single system would cause configuration changes to network structure, this would require IT systems, managed under the current IT network, to re-structure and take on additional responsibilities for increased personnel and facilities.	Contracts in place with outside providers for internet, mobile cell phones, and landline phone service. Should those providers impose significant change to their agreements the site would need to either re-compete for those services or re-write existing agreements. In addition, due to rural location of site and provider network, often the most recent applications are not available through the vendors creating the need to search out viable alternatives	The Cyber Security program at the site is under an Approval to Operate (ATO) issued by the DOE Designated Approval Authority (DAA). Failure to maintain adequate cyber security systems and network protections, as well as, operate in accordance with the ATO specifications could result in a Denial of ATO (DATO).	Equipment is used to mow and clear around existing site stream/ponds and NPDES Outfalls. Event recognizes the potential for a fuel loss/leak for equipment failure that would cause environmental contamination with potential to contaminate flowing waterways and ponds.
Pre-Mit Prob	Likely	Likely	Unlikely	
Pre-Mit Cost Conseq Rating	Marginal	Marginal	Critical	
Pre-Mit Sched Conseq Rating	Marginal	Marginal	Critical	
Pre-Mit Prob Basis	The desire to create smaller more manageable chunks of work could result in DOE considering division of scope and breaking D&D project into smaller contracts, resulting in the "on-boarding" of additional prime contracts at Portsmouth and /or the consolidation of all site entities to a single system. If those contractors become part of the existing IT network, the network configuration and magnitude of work would need to adapt.	Current contracts are in place but often expire and could be changed during the renewal period. Often if outside drivers force providers to change services they are pushed down to the customer.	Recent upgrades to the Cyber security program capabilities meet the requirements outlined in the ATO and are stringently monitored.	Use of equipment around waterways.
Pre-Mit Conseq Basis	This would most likely be a shift in manpower between contracts and not a significant staffing increase. The burden would be in configuring the network, while maintaining proper controls.	This would most likely cause either an increase in cost or different services being provided. Typically these types of changes result in less service.	Although this is an unlikely event, if the ATP were denied the site network could be locked down until all corrective actions are implemented. This would result in significant loss work time and all project schedules would be affected.	Significant Clean up efforts if a pond or NPDES outfall were to be contaminated or contamination flows offsite.
Pre-Mit Prob Percentage				
Pre-Mit-Cost-BC	500000	300000	500000	50000
Pre-Mit-Cost-ML	\$1,250,000	\$1,250,000	\$5,000,000	\$250,000
Pre-Mit-Cost-WC	\$3,000,000	\$3,500,000	\$25,000,000	\$10,000,000
Pre-Mit-Sch-BC	55	53	51	51
Pre-Mit-Sch-ML	15	15	5	5
Pre-Mit-Sch-WC	40	40	25	25
Pre-Mit Impact Basis				
Event Trigger	Notification from DOE	Notification from service provider	Failure to adhere to ATO specifications.	Equipment leak
Trigger Start				
Trigger Finish				
Handling Strategy	Accept	Accept	Reduce	Accept
HS Description	No Mitigating Strategy	No Mitigating Strategy	Improve the best management practice and Technology improvements	
HS Action Items	No Mitigating Strategy	No Mitigating Strategy	Improved systems through best available technology and improve support personnel credentials and training.	
HS Implement Cost			\$5,000	
HS Imp Date				
HS Cost Basis			Lifecycle cost to maintain trained and qualified personnel	
Other HS				
Resid Risk Desc				
Resid Prob			Unlikely	
Resid Cost Conseq	Moderate	Moderate	Critical	
Resid Sched Conseq	Moderate	Moderate		
Resid Prob Basis			Even with the best personnel and technology the threat to systems is always present.	
Resid Conseq Basis			Consequence is consistent with occurrence of events, pre or post mitigation	
RR-Prob-Percentage			17.5	
RR-Cost-BC	500000	500000	2500000	
RR-Cost-ML	\$1,000,000	\$1,000,000	\$37,500,000	
RR-Cost-WC	\$2,500,000	\$2,500,000	\$50,000,000	
RR-Sch-BC(Days)	55	55		
RR-Sch-ML(Days)	10	10		
RR-Sch-WC(Days)	20	20		
Resid Impact Basis			Cost per day is consistent with pre mitigation strategy should the ATO be denied	
Resid Risk Level				
Burn Rate				
Number of LCB Risk Occurrences	1	1	1	
Number of Risk Occurrences Option				
Eval Comments				
Closure Date				
Closure Info				
Risk Manager Comments				Identified by DOE to add - Current spill prevention processes are adequate to accept this risk