HAMMER

FY 1999 Multi-Year Work Plan

WBS #1.9

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Assistant Secretary for Environmental Management

FLUOR DANIEL HANFORD, INC.

Richland, Washington

Hanford Management and Integration Contractor for the
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Date

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1.0 Technical Baseline

The MYWP technical baseline describes the work to be accomplished by the Project and the technical standards which govern that work.

1.1 Mission Statement

As a federal training center HAMMER's mission is to host, broker, and provide training with our partners--involving hands-on use of realistic props and settings--in order to save lives and reduce injuries, increase worker productivity, and serve as a catalyst for a regional training industry.

1.2 Boundary Diagram with Major Facilities

The following table identifies the major facilities that interface with this Project. The left column of the table identifies the major facilities that generate waste, materials, or infrastructure for this Project. The right column of the table identifies the major facilities that will receive waste and materials from this Project. The center column lists the major facilities managed by this Project.

Table A-1 HAMMER Project Boundary Diagram

External Interfaces -None- Hanford Site Environmental System Interfaces 331 Complex CP General Purpose Shop S600 General Purpose Shop S600 Telecommunications System	HAMMER	External Interfaces -None- Hanford Site Environmental System Interfaces -None-
--	--------	---

1.3 Facility Responsibility Assignment Matrix

This section provides a table that identifies the sub-projects, major facilities, and the life cycle assignments.

Table A-2 Facility Responsibility Assignment Matrix

Asset	Life Cycle Phase								
	Program Planning	Pre Conceptual	Conceptual	Execute			O&M	Close Out	
				Design	Construction	Turnover		Post Ops	D&D
HAMMER	RL-HM01						RL-HM01	(tbd)	(tbd)

RL-HM01 - HAMMER

1.4 Project Planning Assumptions

This section contains the issues that affect the project. These include project specific issues, as well as site-level issues that have been assigned to the project for resolution. It also contains the assumptions that are used as a

basis for the development of project plans until the issues are formally resolved with records of decision. The "Champion" column determines if the Project has lead responsibility or is an affected participant. If the champion belongs to the Project, the Project has the lead. If not, the Project is an affected participant. Project plans include appropriate activities and resources for resolving these issues.

No issues found for the HAMMER Project Organization.

1.5 Risk Management

Mission Risk Management Plans are not available at this time, however, detailed risk analysis can be found in the following documents:

- PBS Level, Risk Data Tables, Section C.1.1
- PBS Level, Risk Evaluation Narrative, Section D.1.6
- Unit of Analysis Level, current PPL and IPL located on Hanford shared area: \ap014\pbs.

1.6 Tehcnical Issues Management List

This section identifies the site-level issues and planning assumptions from Section A.1.4 that have been assigned to the project for resolution. This section is used to delineate the site-level issues and planning assumptions from the project specific issues and planning assumptions.

No site level technical issues found for the HAMMER Project Organization.

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2.0 Project Hanford Breakdown Structure (PHBS)

2.1 PHBS Hierarchy

RL PBS	RL WBS	Title
	1.09	HAMMER Project
RL-HM01	1.09.01	HAMMER
	1.09.01.01	HAMMER
	1.09.01.01.01	Maintain HAMMER Facility

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3.0 Schedule Baseline

The HAMMER Project Master Baseline Schedule is located on Page 5.

WBS		Activity Description	FY04	FY07	FY10	FY13	FY16	FY19	FY22	FY25	FY28	FY31	FY34	FY37	FY40	FY43	FY46	FY49	FY52	FY55	FY58
1 SITE MISSION																					
1.09 HAMMER MISSION																					
1.09.01 HAMMER																					
1.09.01.01 HAMMER FACILITY																					
1.09.01.01.01 MAINTAIN HAMMER FACILITY																					
1.09.01.01.01																					
1.09.01.01.01.01 MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE																					
1.09.01.01.01.02 BUSINESS MANAGEMENT																					
1.09.01.01.01.03 HAMMER OPERATIONS																					
1.09.01.01.01.04 PRODUCT LINE MANAGEMENT																					
1.09.01.01.01.05 CONDUCT OF TRAINING & LEARNING SERVICES																					
1.09.01.01.01.06 OFFSITE REVENUE																					
1.09.01.01.01.07 FEE																					
1.09.01.01.02 TRANSITION HAMMER FACILITY																					
1.09.01.01.02																					
5																					
Project Start		01OCT98																			
Project Finish		28NOV06																			
Data Date		01OCT99																			
Run Date		13AUG98																			
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Sheet 1 of 1

PROJECT MASTER BASELINE SCHEDULE

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4.0 Cost Baseline

4.1 Estimate of Basis

Activity based cost (ABC) estimating method was used for approximately 50% of the project dollars, and Level of Effort for the remainder.

Cost estimates for FY 1999 and FY 2000 were prepared at the task level or lower. Current life cycle costs are based on the same level as FY 2000 and continue out through FY 2046. Life cycle cost estimates were reduced in FY 2019 to reflect completion of the ER mission.

Planning rates and escalation used are consistent with those developed by the FDH CFO and approved by RL. Resource loaded schedules are traceable to the cost estimate packages.

Final cost estimate packages are located in the 6091 Building, Room 42B, 600 Area.

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MISSION WBS :		1.9										SUBTOT	
PBS TITLE	PBS NO	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY1997- FY2006	
HAMMER	RL-HM01	13,203	4,710	4,354	6,191	6,320	6,453	6,588	6,726	6,867	7,011	68,423	
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¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is NOT Included.

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HAMMER
SUMMARY OF LIFE CYCLE COST BASELINE (BCWS) BY YEAR
BY PROJECT BASELINE SUMMARY (PBS)
FY 1999
(\$000s)

MISSION WBS : 1.9														TOTAL
PBS TITLE	PBS NO	FY2007	FY2008	FY2009	FY2010	FY2011- FY2015	FY2016- FY2020	FY2021- FY2025	FY2026- FY2030	FY2031- FY2035	FY2036 FY2040	FY2041- FY2045	FY2046 FY2050	FY1997- FY2050
HAMMER	RL-HM01	7,159	7,309	7,463	7,621	40,588	40,221	36,977	41,050	45,590	50,652	56,296	11,892	421,341
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¹Budgeted 1Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is NOT Included.

HAMMER
SUMMARY OF BUDGET AUTHORITY (B/A) BY YEAR
BY PROJECT BASELINE SUMMARY (PBS)
FY 1999
(\$000s)

MISSION WBS :		1.9			
		TARGET B/A	CARRYOVER FROM	PRESIDENTS BUDGET	PRESIDENTS BUDGET PLUS CARRYOVER ¹
PBS TITLE	PBS NO	FY1998	FY1998	FY1999	FY1999
HAMMER	RL-HM01	4,906	296	4,704	5,000

¹Estimated Carryover Is NOT Included In Cost Baseline; Change Request For Actual Carryover Submitted After September 30, 1998.

HAMMER
SUMMARY OF FY 1999 COST BASELINE (BCWS) BY MONTH
BY FUND TYPE BY PROJECT
EXECUTION YEAR
(\$000s)

MISSION WBS:	1.9												
FUND TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
Operating Expense	4,354	-	-	-	-	-	-	-	-	-	-	-	4,354
CENRTC	-	-	-	-	-	-	-	-	-	-	-	-	-
GPP	-	-	-	-	-	-	-	-	-	-	-	-	-
Line Item	-	-	-	-	-	-	-	-	-	-	-	-	-
Total BCWS/PMB ¹	4,354	-	-	-	-	-	-	-	-	-	-	-	4,354
Mgmt Reserve ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Line Item Contingency ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers ³	350	-	-	-	-	-	-	-	-	-	-	-	350
Total	4,704	-	-	-	-	-	-	-	-	-	-	-	4,704

¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

²Management Reserve and Line Item Contingency Held By RL

³Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL

Note: Monthly data is not available at this time. Will be provided at a later date.

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HAMMER
FY 1999 COST BASELINE (BCWS) BY MONTH
BY RESOURCE TYPE BY PROJECT
EXECUTION YEAR
(\$000s)

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MISSION WBS:	1.9												
RESOURCE TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
PAYROLL PLUS FRINGE	-	-	-	-	-	-	-	-	-	-	-	-	-
MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER DIRECT COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER ORIGINATED COSTS	-	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-
OVERHEAD ALLOCATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BCWS/PMB													

¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

Note: Monthly data is not available at this time. Will be provided at a later date.

SECTION 2 – PROJECT BASELINE SUMMARY LEVEL

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1 HAMMER (RL-HM01)

1.1.0 HAMMER Technical Baseline

This section describes the technical baseline for this project. It identifies the mission, the end point targets, the site major facilities, technical logic, functions, requirements, and forecasts for this project.

1.1.1 HAMMER Mission

The HAMMER concept was developed recognizing the DOE tasks of environmental restoration, waste management, and associated emergency response. During this mission, thousands of workers will be exposed to the risks of handling hazardous material and waste. Protecting workers from lost-time injury or longer-term work-related health effects cannot be accomplished by engineering safety controls alone. The worker must also be provided with the knowledge, skills, and abilities to protect his/herself. HAMMER's hands-on training is the most effective method to satisfy these knowledge, skill, and ability requirements.

HAMMER is a virtual organization, one that provides comprehensive and linked training and education programs, but does not actually exist under one roof or one management structure. It is operated by a small, highly skilled staff whose central function is to coordinate the input of expertise and resources of the partners. HAMMER's partners in the development of the center represent a variety of organizations, including DOE, DOE contractors, tribal agencies, other government agencies at all levels, international labor unions, academic institutions, and private sector interests.

As a virtual organization, partners and stakeholders play an important role in the operation of HAMMER. HAMMER does not simply provide a service for sale on the open market. Rather, its first priority is to provide a facility and the coordination of services that allow the stakeholders to pool their efforts to accomplish the mission of safe and efficient clean up of the DOE complex. The key to HAMMER's success is not to duplicate its stakeholders' capabilities, but to provide more effective means by which they can deliver their training.

HAMMER will utilize a variety of contracting mechanisms for conducting business. The Work for Others (WFO) process will be utilized when contracting with non-DOE entities. User Agreements will be utilized when contracting with small commercial businesses.

Additionally, HAMMER will sponsor/co-sponsor activities with other Federal agencies and non-Federal entities when it is in the best interests of DOE and/or Hanford Site. Such actions will only be considered when they are within the existing HAMMER mission, and are approved by the RL HAMMER Program Office.

Training services to be provided include rental of classrooms and props and training support services including HAMMER staff time. Rates have been established based on full cost recovery for each training area, classroom, prop, and include support function costs.

The Volpentest HAMMER Training and Education Center accommodates an array of large hands-on props, other job-specific training devices, and training areas. These allow the training providers to simulate job site activities, especially for hazardous material and emergency response challenges. This facility provides realistic props and settings for hands-on training. This variety of training experiences does not exist elsewhere at this time.

1.1.2 HAMMER End Point Targets from Hanford Strategic Plan

-None-

1.1.3 HAMMER Major Facilities

1.1.3.1 HAMMER Facility

1.1.3.1.1 HAMMER Facility Description

The Volpentest Training and Education Center is located on a 120-acre site near the southern edge of the Hanford Site, bordering Richland, Washington. The facility currently has approximately 30 hands-on training props, which simulate hazardous waste management, environmental restoration, fire operations, transportation and emergency response training scenarios. The facility also includes administrative and classroom buildings. Figure 1 is a graphic representation of the facility.

The facility includes:

- Training Support Building
- Classroom and Administration Building
- Pumphouse with an Artificial Pond and Stream
- Pumper Test Platform
- Six-Story Training Tower
- SCBA Search and Rescue Building
- Burn Structure Prop
- Above Ground Pipeline Prop (water and air)
- Buried Simulate Waste Site
- Waste Tank Prop
- Rail Tank Car Prop
- Buried and Above Ground Tank Prop
- Confined Space Prop
- Fall Protection Prop
- Characterization/Remediation Site
- Flammable Liquids Burn Pad
- Liquid Petroleum Gas Burn Pad
- Fuel Truck Burn Prop
- Railcar and Tank Trailer Leak Prop
- HAZMAT Training Pad
- 90-Day Storage Pad
- Crib Site
- Trench Rescue Prop
- Rigging Pad
- Native American Cultural Site
- Storage Building and Laydown Yard
- Learning Resource Center
- Computer Lab
- Distance Learning
- Patrol Training Academy (Classrooms, Stress Room, Gym, Defensive Tactics Area, Ranges)

1.1.3.1.2 HAMMER Facility Technical Logic:

The technical logic for the HAMMER Facility is captured in the facility's functional flow block diagram which shows

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the functions performed for each applicable life cycle phase of the facility and the sequence in which the functions are executed.

This diagram displays the primary work activities (functions) that are performed in each life cycle phase of the facility. The diagram also reflects the technical logic (functional flow) for the facility through its remaining life cycle phases.

Project responsibility for the life cycle phases of the HAMMER components are assigned as follows:

Table B.1-1 Responsibility Assignment Matrix for HAMMER

Facility	Life Cycle Phase *							
	Program Planning	Pre Conceptual	Conceptual	Execute			Close Out	
				Design	Construction	Turnover	O&M	D&D
HAMMER	RL-HM01						RL-HM01	(tbd)

* RL PBS Identifier Index:

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Figure B.1_1 HAMMER

1.1.3.1.3 HAMMER Life Cycle Functional Descriptions and Requirements

The Life Cycle Functional Descriptions table describes the life cycle phases and the functions performed during each phase. The Life Cycle Requirements table describes the requirements that trace to the functions listed in the Life Cycle Functional Descriptions table.

Table B.1-2 HAMMER Life Cycle Functional Descriptions

hsems.5.2.6.Icam.1 HAMMER EXECUTION PROGRAM PLANNING	
hsems.5.2.6.Icam.5 HAMMER OPERATIONS & MAINTENANCE	
tsd.6.2.9 Maintain HAMMER Facility	<p>HAMMER is operated as a virtual organization that provides the facilities, infrastructures, and coordination for user education and training. It will act as a broker between users and suppliers, and will not staff in-house instructors. The program concentrates on the following product lines:</p> <p>Environmental and Waste Management, Emergency Operations, Fire Operations, Technology Supported Learning, Law Enforcement Occupational Safety and Health, Transportation, and Technology.</p> <p>Operate and maintain the HAMMER facility to include professional operation of training equipment and props; maintenance of facilities and equipment; training support services; facility safety support; and business management.</p> <p>HAMMER will host, broker, and integrate the capabilities of partnering organizations. HAMMER will broker training, its facility and props, and services of various types of providers. The brokering "customers" may be the receivers and/or the suppliers of training and training services. Maintaining high standards for the training and services delivered is critical for meeting HAMMER's mission to become the premier hands-on training center for its product lines.</p> <p>HAMMER has established and continues to establish working relationships with various other federal agencies, including the: DOT, EPA, FEMA, and OSHA. The relationships are focused on developing agreements that help ensure that HAMMER can cost effectively provide required training for DOE and other federal agencies.</p> <p>The partnerships are designed to leverage the federal investment in the HAMMER facility and to reduce Hanford costs by exchanging health, safety, and training expertise. They are also designed to increase worker health, safety, and productivity while spreading the cost for the facility's operation and maintenance over a broader base. The training may be initiated by DOE/HAMMER or by other agencies, allowing personnel from various agencies to attend.</p>

Table B.1-3 HAMMER Life Cycle Requirements

Requirement	Function
The Hanford Site Infrastructure shall be optimized. Develop cost-competitive infrastructure commensurate with mission needs Involve staff and community in the outsourcing process	tsd.6.2.9

1.1.3.1.4 HAMMER Boundary Diagram

This section identifies the other facilities (onsite and offsite) that have an interface (either input or output) with this

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facility.

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Table B.1-4 HAMMER Boundary Diagram

External Interfaces -None- Hanford Site Environmental System Interfaces 331 Complex CP General Purpose Shop S600 General Purpose Shop S600 Telecommunications System	HAMMER	External Interfaces -None- Hanford Site Environmental System Interfaces -None-
--	--------	---

1.1.3.1.5 HAMMER Interface Descriptions and Summary Level Forecasts

This section contains the material, waste, and infrastructure forecasts for this facility. It identifies the interface type, the period of time for the forecasts, the life cycle total forecast value, and the execution year forecast quantity.

OFFSITE INPUTS

-None-

ONSITE INPUTS

Table B.1-5 Onsite Inputs for HAMMER

Stream	Category	Period	Total	FY99	Units
hsems.4.6.1 331 Complex Non-rad Standards (Calibrations) for HAMMER	(none forecasted)				
hsems.5.1.5.4 S600 Telecommunications System Pager Service for HAMMER	(none forecasted)				
Data (HLAN) Transmission for HAMMER	(none forecasted)				
hsems.5.2.3.1 CP General Purpose Shop Lifting (Cranes) for HAMMER	(none forecasted)				
hsems.5.2.3.2 S600 General Purpose Shop Sedans/Light Trucks for HAMMER	(none forecasted)				
Heavy Equipment for HAMMER	(none forecasted)				
Heavy Trucks for HAMMER	(none forecasted)				

OFFSITE OUTPUTS

-None-

ONSITE OUTPUTS

-None-

1.1.4 Drivers for HAMMER

Table B.1-6 Source Documents for HAMMER

<u>Name</u>	<u>Title</u>
DOE/RL-96-92	Hanford Strategic Plan

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1.2.0 HAMMER Work Breakdown Structure (WBS)

1.2.1 HAMMER WBS Hierarchy

RL PBS	RL WBS	Title
RL-HM01	1.09.01	HAMMER
	1.09.01.01	HAMMER
	1.09.01.01.01	Maintain HAMMER Facility

1.2.2 HAMMER WBS Dictionary

The following pages contain the WBS dictionary for RL-HM01

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1. Dictionary Title Maintain HAMMER Facility		2. Date 10 August 1998	3. PBS Number RL-HM01	4. Dict Rev
5. WBS No. 1.09.01.01.01	6. B & R No. RL-HM01		7. Baseline CR No.	
8. Organization Name HAMMER				
9. Scope of Work				
<p>HAMMER is operated as a virtual organization that provides the facilities, infrastructures, and coordination for user education and training. It will act as a broker between users and suppliers, and will not staff in-house instructors. The program concentrates on the following product lines:</p> <p>Environmental and Waste Management, Emergency Operations, Fire Operations, Technology Supported Learning, Law Enforcement Occupational Safety and Health, Transportation, and Technology.</p> <p>Operate and maintain the HAMMER facility to include professional operation of training equipment and props; maintenance of facilities and equipment; training support services; facility safety support; and business management.</p> <p>HAMMER will host, broker, and integrate the capabilities of partnering organizations. HAMMER will broker training, its facility and props, and services of various types of providers. The brokering "customers" may be the receivers and/or the suppliers of training and training services. Maintaining high standards for the training and services delivered is critical for meeting HAMMER's mission to become the premier hands-on training center for its product lines.</p> <p>HAMMER has established and continues to establish working relationships with various other federal agencies, including the: DOT, EPA, FEMA, and OSHA. The relationships are focused on developing agreements that help ensure that HAMMER can cost effectively provide required training for DOE and other federal agencies.</p> <p>The partnerships are designed to leverage the federal investment in the HAMMER facility and to reduce Hanford costs by exchanging health, safety, and training expertise. They are also designed to increase worker health, safety, and productivity while spreading the cost for the facility's operation and maintenance over a broader base. The training may be initiated by DOE/HAMMER or by other agencies, allowing personnel from various agencies to attend.</p> <p>This activity supports achieving the following technical baseline functions:</p> <p style="margin-left: 20px;">1.9.1.1.1.1 Management Direction & Stakeholder Interface - Workscope includes planning and developing the HAMMER project; establishing broad priorities; providing technical direction; integrating all components of the program; expediting interface activities and follow-up actions; and retaining overall accountability for success. Additionally this workscope includes interface with the HAMMER stakeholders to ensure continued support, satisfaction and the appropriate high quality products for achieving greater worker safety and productivity.</p>				

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1.9.1.1.2 Business Management - Workslope includes budget planning, financial and contract administration for the HAMMER Project. Activities include but are not limited to; project management oversight including schedule development and monitoring, performance measurement, monthly report preparation, financial analysis, financial policy development and oversight, facility rate development, contract and work for other oversight.

1.9.1.1.3 HAMMER Operations - Workslope includes items required for professional operation of training equipment and props; maintenance of facilities and equipment; and training support services. Items include but are not limited to - resource scheduling and training support, prop and system operations, industrial safety and hygiene assessment activities, transportation of equipment and materials, facility enhancements, hazardous materials management services. Additionally facility maintenance activities include; maintenance management, fleet maintenance, facility maintenance, animal control services, and herbicide applications.

1.9.1.1.1.4 Product Line Management - Workscope includes identifying appropriate courses, and training providers, marketing training and services of the HAMMER facility, serve as a broker between customers' training needs and the training capabilities of qualified vendors. Specific product line information follows:

Environmental & Waste Management

Designed for those who deal with substances or processes adversely affecting the environment, typical customers may handle hazardous waste shipments, manage superfund sites or monitor radiation zones. They may seek pesticide application certification or decontamination & decommissioning training. Regulatory compliance needs are met through HAMMER's performance-based training.

Emergency Operations

The Emergency Operations Product Line offers a full menu of training and support services to emergency responders and managers, enabling them to identify training needs and perfect response techniques before a catastrophe occurs. Domestic preparedness programs held at HAMMER include weapons of mass destruction, non-proliferation and counter narcotics training.

Fire Operations

Utilizing authentic on-site props, HAMMER's Fire Operations Product Line provides "training as real as it gets" to those involved with the fire service. Fire fighting, HAZMAT, technical rescue and industrial fire training are some of the many courses offered to customers at the HAMMER facility.

Technology-Supported Learning (TSL)

TSL is a resource, which has been developed into a product line. It is comprised of various state-of-the-art hi-tech resources that HAMMER has acquired in conjunction with its partners, Tulane and Xavier Universities. The goal of TSL is to use technology to make classroom training and distance learning more interactive. TSL is made up of three components: computer-based training, video tele-conferencing and web-based training.

Law Enforcement

With six ranges, a simulations shoot house, MILES laser equipment and an obstacle course, law enforcement and security personnel are offered uncountable training opportunities at HAMMER. Hostage negotiation, tactical response, crisis entry and interviewing/interrogation are just a few of the skill-building courses that fall into the realm of this product line.

Occupational Safety & Health (OSH)

Offering a complete line of occupational safety and health training for general industry and construction, OSH brings some of the nation's best training providers to HAMMER for confined space, fall protection, behavioral-based safety and hazardous waste courses. Classes help workers identify and/or mitigate hazards in the workplace. Mastery Courses for safety professionals, compliance officers and safety/health instructors are also offered.

Transportation

HAMMER's Transportation Product Line addresses the concerns of customers involved with hazardous materials transportation and emergency preparedness. HAMMER serves as the National DOE Center of Excellence for Regulatory Compliance, as well as Transportation Emergency Preparedness Program training.

Technology

HAMMER's Technology Product Line keeps pace with evolving technologies by identifying health and safety issues related to technology and training the work force on new technology. Exemplifying this product line, the Geophysical Test Bed can be used to develop new technologies that locate cultural sites,

waste sites and underground utilities, non-intrusively.

- 1.9.1.1.1.5 Conduct of Training & Learning Services - Workscope includes ensuring quality control and continuous improvement evaluations, maximizing hands-on training using various props and simulations. Additionally this covers the Learning Resource Center (LRC) which also houses the FDH Safety Resource Center (SRC), developed by Xavier University of Louisiana and plays an integral role in the safety and training needs of the Hanford site. The LRC/SRC houses over 6,000 multi-media items in support of safety, health, personal development and skill improvement. Individual tutorial assistance and eight computer stations with access to the Internet for research and computer-based skills improvement are available.

This WBS covers work necessary to support satisfying the following technical baseline requirements for the Hanford clean up mission:

- The Hanford Site Infrastructure shall be optimized.
 - Develop cost-competitive infrastructure commensurate with mission needs
 - Involve staff and community in the outsourcing process

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2.0 Responsibility Assignment Matrix (RAM)

Due to changes in the required fields of the RAM, this portion of the MYWP will be provided at a later date.

3.0 Schedule Baseline

3.1 Project Master Baseline Schedule (PMBS) by PBS

The HAMMER PMBS is located on page 25.

3.2 Execution Year PMBS

The HAMMER Execution Year PMBS is located on pages 26-28.

WBS	Activity Description	FY04	FY07	FY10	FY13	FY16	FY19	FY22	FY25	FY28	FY31	FY34	FY37	FY40	FY43	FY46	FY49	FY52	FY55	FY58
SITE MISSION																				
1.09 HAMMER MISSION																				
1.09.01 HAMMER																				
1.09.01.01 HAMMER FACILITY																				
1.09.01.01.01 MAINTAIN HAMMER FACILITY																				
1.09.01.01.01																				
1.09.01.01.01.01 MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE																				
1.09.01.01.01.02 BUSINESS MANAGEMENT																				
1.09.01.01.01.03 HAMMER OPERATIONS																				
1.09.01.01.01.04 PRODUCT LINE MANAGEMENT																				
1.09.01.01.01.05 CONDUCT OF TRAINING & LEARNING SERVICES																				
1.09.01.01.01.06 OFFSITE REVENUE																				
1.09.01.01.01.07 FEE																				
1.09.01.01.02 TRANSITION HAMMER FACILITY																				
1.09.01.01.02																				

Project Start	01OCT98	Early Bar
Project Finish	28NOV45	Progress Bar
Data Date	01OCT99	
Run Date	13AUG98	

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PROJECT MASTER BASELINE SCHEDULE

WBS	Activity ID	Activity Description	S	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
1	SITE MISSION															
1.09	HAMMER MISSION															
1.09.01	HAMMER															
1.09.01.01	HAMMER FACILITY															
1.09.01.01.01	MAINTAIN HAMMER FACILITY															
1.09.01.01.01.01	MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE															
1.09.01.01.01.01.01	MANAGEMENT DIRECTION															
1.09.01.01.01.01.01.01	83-1 MANAGEMENT DIRECTION															
1.09.01.01.01.01.01.02	STAKEHOLDER OUTREACH															
1.09.01.01.01.01.01.02.01	83-48 STAKEHOLDER OUTREACH															
1.09.01.01.01.01.01.02.02	BUSINESS MANAGEMENT															
1.09.01.01.01.01.01.02.03	FINANCIAL ADMINISTRATION															
1.09.01.01.01.01.01.02.04	83-21 FINANCIAL ADMINISTRATION															
1.09.01.01.01.01.02.05	PROGRAM PLANNING/SCHEDULING/REPORTING															
1.09.01.01.01.01.02.06	83-22 PROGRAM PLANNING/SCHEDULING/REPORTING															
1.09.01.01.01.01.02.07	CONTRACT ADMIN/WFO TRACKING															
1.09.01.01.01.01.02.08	83-23 CONTRACT ADMIN/WFO TRACKING															
1.09.01.01.01.01.03.01	HAMMER OPERATIONS															
1.09.01.01.01.01.03.02	TRAINING SUPPORT SERVICES															
1.09.01.01.01.01.03.03	RESOURCE SCHEDULING															
1.09.01.01.01.01.03.04	83-35 RESOURCE SCHEDULING															
1.09.01.01.01.01.03.05	TRAINING SUPPORT															
1.09.01.01.01.01.03.06	83-36 TRAINING SUPPORT															
1.09.01.01.01.03.07	FACILITY OPERATIONS															
1.09.01.01.01.03.08	FACILITY/PROP OPERATIONS															
1.09.01.01.01.03.09	83-30 FACILITY/PROP OPERATIONS															
1.09.01.01.01.03.10	MANAGE OPERATIONS															
1.09.01.01.01.03.11	OPERATE FACILITY															
1.09.01.01.01.03.12	COORDINATE FACILITY USAGE															
1.09.01.01.01.03.13	RESPIRATORY SUPPORT															
1.09.01.01.01.03.14	OPERATE PROPS															
1.09.01.01.01.03.15	INDUSTRIAL SAFETY & HYGIENE															
1.09.01.01.01.03.16	83-32 INDUSTRIAL SAFETY & HYGIENE															
1.09.01.01.01.03.17	INDUSTRIAL SAFETY															
1.09.01.01.01.03.18	INDUSTRIAL HYGIENE															
1.09.01.01.01.03.19	TRANSPORTATION															
1.09.01.01.01.03.20	83-31 TRANSPORTATION															

Project Start: 01 OCT 2008
 Project End: 31 SEP 2010
 Report Date: 13 AUG 2008
 Run Date: 13 AUG 2008

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WBS	Activity ID	Activity Description	FY99											
			S	O	C	T	N	O	V	D	E	C	J	A
1.09.01.01.01.03.02.03.01	INVENTORY CONTROL													
1.09.01.01.01.03.02.03.02	CLASS SETUP													
1.09.01.01.01.03.02.04	FACILITY ENHANCEMENTS													
1.09.01.01.01.03.02.05	HAZARDOUS MATERIALS MGMT													
1.09.01.01.01.03.03.01	FACILITY MAINTENANCE													
1.09.01.01.01.03.03.02	FLEET MAINTENANCE													
1.09.01.01.01.03.03.03	FACILITY MAINTENANCE													
1.09.01.01.01.03.03.04	HERBICIDE/ANIMAL CONTROL													
1.09.01.01.01.04.01.01	ENVIRON RESTORATION/WASTE MGMT													
1.09.01.01.01.04.01.02	DEPT OF TRANSPORTATION													
1.09.01.01.01.04.01.03	MARKETING & ERWM PLM SUPPORT													
1.09.01.01.01.04.01.04	EWI PLM MGMT & SUPPORT													
1.09.01.01.01.04.01.05	PROP DEVELOPMENT													
1.09.01.01.01.04.01.06	MEETINGS, TRADE SHOWS, SEMINARS													
1.09.01.01.01.04.02.01	EMERGENCY OPERATIONS													
1.09.01.01.01.04.02.02	SITE BASED													
1.09.01.01.01.04.02.03	WA DEPT OF EMERGENCY MGMT													
1.09.01.01.01.04.02.04	MARKETING & EMER PLM SUPPORT													
1.09.01.01.01.04.03.01	FIRE OPERATIONS													
1.09.01.01.01.04.03.02	PAYD/VOLUNTEER FIRE DEPTS													
1.09.01.01.01.04.03.03	COMMERCIAL/INDUSTRIAL FIRE OPERATIONS													
1.09.01.01.01.04.03.04	MARKETING & FIRE PLM SUPPORT													
1.09.01.01.01.04.04.01	COMPUTER BASED TRAINING													
1.09.01.01.01.04.04.02	HOME PAGE DEVELOPMENT													
1.09.01.01.01.04.04.03	VIDEO TELECONFERENCING													
1.09.01.01.01.04.04.04	WEB BASED TRAINING													
1.09.01.01.01.04.04.05	WEB BASED TRAINING													

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WBS	Activity ID	Activity Description	FY99													
			S	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	O
1.09.01.01.01.04.05	LAW ENFORCEMENT															
1.09.01.01.01.04.06	OSH															
1.09.01.01.01.04.06.01	MEETINGS, TRADE SHOWS, SEMINARS															
1.09.01.01.01.04.06.02	MARKETING & OSH PLM SUPPORT															
1.09.01.01.01.04.06.02	MARKETING & OSH PLM MGMT & SUPPORT															
1.09.01.01.01.04.06.03	SAFETY SUPPORT & EVALUATIONS															
1.09.01.01.01.04.07	PLM MARKETING SUPPORT															
1.09.01.01.01.04.07.01	MARKETING DEVELOPMENT & ANALYSIS															
1.09.01.01.01.04.07.01	83-2 MARKETING DEVELOPMENT															
1.09.01.01.01.04.07.01	83-20 PLANNING & BUSINESS SUPPORT															
1.09.01.01.01.04.07.01	HMR-99-001 HWMP CUSTOMER SATISFACTION SYSTEM															
1.09.01.01.01.04.07.01	83-99-002 HWMP-99-002 DEV/TEST INTEG MARKETINGSALES SYSTEM															
1.09.01.01.01.04.07.01	83-99-003 HWMP-99-003 INCREASE HAMMER FACILITY UTILIZATION															
1.09.01.01.01.04.07.02	WORKSHOPS & CONFERENCES															
1.09.01.01.01.04.07.02	83-48 WORKSHOPS & CONFERENCES															
1.09.01.01.01.04.08	COMMUNICATIONS															
1.09.01.01.01.04.08	83-68 COMMUNICATIONS SUPPORT															
1.09.01.01.01.05	CONDUCT OF TRAINING & LEARNING SERVICES															
1.09.01.01.01.05.01	CONDUCT OF TRAINING MANAGEMENT															
1.09.01.01.01.05.01	83-7 CONDUCT OF TRAINING MGMT															
1.09.01.01.01.05.02	EVALUATIONS															
1.09.01.01.01.05.02	83-8 TRAINING EVALUATIONS															
1.09.01.01.01.05.03	TRAINING ENHANCEMENT															
1.09.01.01.01.05.03	83-9 LRC MANAGEMENT															
1.09.01.01.01.05.04	STUDENT TRACKING															
1.09.01.01.01.06	OFFSITE REVENUE															
1.09.01.01.01.06	83-91 OFFSITE REVENUE															
1.09.01.01.01.07	FEE															
1.09.01.01.01.07	83-50 FEE															
1.09.01.01.01.08	FOH ASSESSMENTS															
1.09.01.01.01.08	83-60 DESKTOP ASSESSMENTS															
1.09.01.01.01.09	DOE-RL															
1.09.01.01.01.09	83-90 RL SUPPORT															
1.09.01.01.02	TRANSITION HAMMER FACILITY															

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MILESTONE DESCRIPTION SHEET

Title: DESIGN, DEVELOP, TEST AND USE A CUSTOMER SATISFACTION SYSTEM				Date:	
Assigned To: K. A. MCGINNIS				CIN:	
Program WBS Designator: 1.9.1.1				Due Date: 12/31/98	
PBS No: RL-HM01					
MC #: HMR-99-001			TPA No:		Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	MILESTONE TYPE: EA PEG OTHER TIP	DNFSB STATUS: DNFSB (Y/N): COMMIT #: RECOMM #:	DELIVERABLE: Report Letter Drawing(s) X Other (Specify) SEE BELOW	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)	
Milestone Description: Design, implement, test and use a customer satisfaction system. Use the system to establish the following baselines for FY 1999: - % of return of non-Hanford customers - Potential customers - increase in new customers - Hanford Level 1 evaluation/provider & instructor/new courses/classes					
Description of what constitutes completion of this milestone: Customer satisfaction system is implemented and is used to develop the necessary baselines to measure customer satisfaction. Quarterly progress status briefings will be provided to DOE-RL.					

MILESTONE DESCRIPTION SHEET

Title: DEVELOP AND TEST AN INTEGRATED MARKETING/SALES SYSTEM				Date:	
Assigned To: K. A. MCGINNIS				CIN:	
Program WBS Designator: 1.9.1.1				Due Date: 9/01/99	
PBS No: RL-HM01					
MC #: HMR-99-002			TPA No:		Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	MILESTONE TYPE: EA PEG OTHER TIP	DNFSB STATUS: DNFSB (Y/N): COMMIT #: RECOMM #:	DELIVERABLE: Report Letter Drawing(s) X Other (Specify) SEE BELOW		ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Develop and test an integrated system for marketing, sales and promotions. The system will be used to establish FY 1999 baselines for the following: <ul style="list-style-type: none"> - return on investment - sales made (# of classes, student days) - dollars spent - sales contacts 					
Description of what constitutes completion of this milestone: An integrated system for marketing, sales and promotions is developed and tested. Necessary baselines for FY 1999 are established. Quarterly progress status briefings will be provided to DOE-RL.					

MILESTONE DESCRIPTION SHEET

Title: INCREASE HAMMER FACILITY UTILIZATION				Date:	
Assigned To: K. A. MCGINNIS				CIN:	
Program WBS Designator: 1.9.1.1				Due Date: 9/30/99	
PBS No: RL-HM01					
MC #: HMR-99-003			TPA No:		Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	MILESTONE TYPE: EA PEG OTHER TIP	DNFSB STATUS: DNFSB (Y/N): COMMIT #: RECOMM #:	DELIVERABLE: Report Letter Drawing(s) X Other (Specify) SEE BELOW		ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Increase FY 1998 student days/week average by 10%, and increase prop usage by 10%.					
Description of what constitutes completion of this milestone: The average FY 1999 student day average and prop usage will increase by a minimum of 10% over FY 1998 usage. Quarterly progress status briefings will be provided to DOE-RL.					

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4.0 Cost Baseline

The HAMMER Cost Baseline data is located on pages 34-37.

HAMMER
LIFE CYCLE COST BASELINE (BCWS) BY YEAR BY FUND TYPE
BY PROJECT BASELINE SUMMARY (PBS)
FY 1999
(\$000s)

PROJECT WBS:	1.9.1										
PBS NO:	RL-HM01										
PBS TITLE:	HAMMER										
FUND TYPE	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	SUBTOT FY1997- FY2006
OPERATING EXPENSE	13,203	4,710	4,354	6,070	6,070	6,070	6,070	6,070	6,070	6,070	64,757
CENRTC	-	-	-	-	-	-	-	-	-	-	-
GENERAL PLANT PROJECT	-	-	-	-	-	-	-	-	-	-	-
LINE ITEM (List Each One)											
0	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-
Subtotal Line Items	-	-	-	-	-	-	-	-	-	-	-
Escalation	-	-	-	121	250	383	518	656	797	941	3,666
TOTAL BCWS/PMB	13,203	4,710	4,354	6,191	6,320	6,453	6,588	6,726	6,867	7,011	68,423
MGMT RESERVE ²	-	-	-	-	-	-	-	-	-	-	-
LINE ITEM CONTINGENCY ²	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS ³	-	343	350	350	350	350	350	350	350	350	3,143
Subtotal	-	343	350	350	350	350	350	350	350	350	3,143
Escalation	-	-	-	7	15	23	31	40	48	57	223
TOTAL	13,203	5,053	4,704	6,548	6,686	6,826	6,969	7,116	7,265	7,418	71,788

¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

²Management Reserve and Line Item Contingency Held By RL

³Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

EXHIBIT 1a

HAMMER
LIFE CYCLE COST BASELINE (BCWS) BY YEAR BY FUND TYPE
BY PROJECT BASELINE SUMMARY (PBS)

FY 1999

(\$000s)

PROJECT WBS:	1.3.1												
PBS NO:	RL-HM01												
PBS TITLE:	HAMMER												
FUND TYPE	FY2007	FY2008	FY2009	FY2010	FY2011- FY2015	FY2016- FY2020	FY2021- FY2025	FY2026- FY2030	FY2031- FY2035	FY2036- FY2040	FY2041- FY2045	FY2046- FY2050	TOTAL FY1997- FY2050
OPERATING EXPENSE	6,070	6,070	6,070	6,070	30,350	27,240	22,575	22,575	22,575	22,575	22,575	4,515	264,017
CENRTC	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL PLANT PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-
LINE ITEM (List Each One)													
0	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Line Items	-	-	-	-	-	-	-	-	-	-	-	-	-
Escalation	1,089	1,239	1,393	1,551	10,238	12,981	14,402	18,475	23,015	28,077	33,721	7,477	157,324
TOTAL BCWS/FMB	7,159	7,309	7,463	7,621	40,588	40,221	36,977	41,050	45,590	50,652	56,296	11,992	421,341
MGMT RESERVE ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
LINE ITEM CONTINGENCY ²	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS ³	350	350	350	350	1,750	1,562	1,280	1,280	1,280	1,280	1,280	256	14,511
Subtotal	350	350	350	350	1,750	1,562	1,280	1,280	1,280	1,280	1,280	256	14,511
Escalation	66	75	85	94	622	789	877	1,125	1,401	1,709	2,053	455	9,574
TOTAL	7,575	7,735	7,898	8,065	42,960	42,571	39,134	43,454	48,271	53,642	59,629	12,704	445,426

¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (FMB); Expense Carryover is Not Included²Management Reserve and Line Item Contingency Held By RL³Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

FY 1999 MULTI-YEAR WORK PLAN

HAMMER
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HAMMER
BUDGET AUTHORITY (B/A) BY YEAR BY FUND TYPE
BY PROJECT BASELINE SUMMARY (PBS)
FY 1999
(\$000s)

PROJECT WBS:	1.9.1	
PBS NO:	RL-HM01	
PBS TITLE:	HAMMER	
	TARGET B/A	PRESIDENTS BUDGET PLUS CARRYOVER FY 1999
FUND TYPE	FY1998	
OPERATING EXPENSE	4,906	4,704
CENRTC	-	
GENERAL PLANT PROJECT	-	
LINE ITEM (List Each One)		
0	-	
0	-	
0	-	
0	-	
0	-	
0	-	
0	-	
Subtotal Line Items	-	
TOTAL NEW B/A	4,906	4,704
ESTIMATED FY 1998 CARRYOVER		296
TOTAL NEW B/A+CARRYOVER	4,906	5,000

¹Estimated Carryover is NOT Included In Cost Baseline; Change Request For Actual Carryover
Submitted After September 30, 1998.

FY 1999 MULTI-YEAR WORK PLAN

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HAMMER
FY 1999 COST BASELINE (BCWS) BY MONTH
BY FUND TYPE BY PROJECT BASELINE SUMMARY (PBS)
EXECUTION YEAR
(\$000s)

PROJECT (PBS) WBS:	1.9.1												
PBS NO:	RL-HM01												
PBS TITLE:	HAMMER												
FUND TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
Operating Expense	4,354	-	-	-	-	-	-	-	-	-	-	-	4,354
CENRTC	-	-	-	-	-	-	-	-	-	-	-	-	-
GPP	-	-	-	-	-	-	-	-	-	-	-	-	-
Line Item	-	-	-	-	-	-	-	-	-	-	-	-	-
Total BCWS/PMB ¹	4,354	-	-	-	-	-	-	-	-	-	-	-	4,354
Mgmt Reserve ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Line Item Contingency ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers ³	350	-	-	-	-	-	-	-	-	-	-	-	350
Total	4,704	-	-	-	-	-	-	-	-	-	-	-	4,704

¹Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

²Management Reserve and Line Item Contingency Held By RL

³Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

Note: Monthly data is not available at this time. Will be provided at a later date.

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SECTION 3 – ADDITIONAL REQUIREMENTS

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APPENDIX A

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APPENDIX A

Special TPA Report

This section does not apply to HAMMER. HAMMER does not have any TPA milestones.

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APPENDIX B

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FY 1999-2000 Project Priority Lists

UAS ID	EM Office	PBS #	UAS Name	1999	1999LI	2000	2000LI	PS	WS	EP	Compl Impact
HAMMER											
83	EM70	HM01	HAMMER Operations	\$4,394		\$6,238					H
477	EM70	HM01	HAMMER Fee	\$310		\$310		M	H	H	H
			Subtotal - Essential Services	\$4,704	\$0	\$6,548	\$0				
478	EM70	HM01	HAMMER Product Line Development	\$807							
479	EM70	HM01	HAMMER Learning Resource Center, Safety Resource Library	\$229							
480	EM70	HM01	HAMMER Prop & Facility Modification Improvements	\$630							
			Subtotal - Additional Rmtns	\$6,370	\$0	\$6,548	\$0				

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FY 1999 MULTI-YEAR WORK PLAN

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APPENDIX C

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PERFORMANCE ENHANCEMENT WORKSHEET

ITEM 1

Part I

PROJ: HAMMER	Ranges	ROM: PROBABILITY OF SUCCESS (%)	ROM: ESTIMATED LIFE CYCLE SAVINGS (\$Millions)	FUNDING REQUIRED TO INVESTIGATE OPPORTUNITY (\$Thousands)	WBS#(s) WHERE FUNDING IS REQUIRED
PBS: RL-HM01					
DESCRIPTION OF ENHANCEMENT OPPORTUNITY					
NONE					
Total			\$0 \$0	\$0	

Part II

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

	Activity Description	Dates		BCR Required?	
		Start	Complete	Yes	No
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					

ITEM 2

Part I

PROJ: HAMMER	Ranges	ROM: PROBABILITY OF SUCCESS (%)	ROM: ESTIMATED LIFE CYCLE SAVINGS (\$Millions)	FUNDING REQUIRED TO INVESTIGATE OPPORTUNITY (\$Thousands)	WBS#(s) WHERE FUNDING IS REQUIRED
PBS:					
DESCRIPTION OF ENHANCEMENT OPPORTUNITY					
Total			\$0 \$0	\$0	

Part II

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

	Activity Description	Dates		BCR Required?	
		Start	Complete	Yes	No
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					

1

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APPENDIX D

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FY 1999 MULTI-YEAR WORK PLAN

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Performance Objectives and Measures

HAMMER Mission

HSP Success Indicator/ Critical Success Factor	Strategic Outcome/Goal	Performance Objective	Output/Metric	EM Management Commitment	FY 1999	FY 2000	FY 2001	FY 2006	End Point Target
HM01 Optimize the Hanford Site services and infrastructure	Develop cost-competitive overhead and infrastructure commensurate with mission needs	Optimize use of HAMMER programs and facilities	Increase HAMMER facility utilization to "x" student days	No	23,700	26,500	28,000		

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FY 1999 MULTI-YEAR WORK PLAN

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REV I

APPENDIX E

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APPENDIX E

SUMMARY OF PROPOSED UPDATES TO FY 1999 MYWP

1. PBS RL-HM01/HAMMER

2. Outcomes

The HAMMER Performance Objectives and Measures can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

3. Technical

At the President's Budget level three major components of HAMMER will be deleted:

1) HAMMER Product Line Development workscope will be deleted.

This workscope deletion will result in the following: A) Reduced level of required health and safety training to Hanford employees. This training is necessary to maintain safe operations and to perform essential services needed in support of Site cleanup. B) The inability to expand the HAMMER customer base which is necessary to generate revenue and reduce costs to DOE of providing site training. C) The Technology Supported Product Line will be unable to offer Computer Based Training and Distance Learning capabilities (i.e.: video teleconferencing, Internet based training). This will result in the inability of HAMMER to utilize a resource that has the potential to reduce DOE training costs.

2) HAMMER Learning Resource Center (LRC) & Safety Resource Library (SRL) will be deleted. The LRC provides the Hanford Site with educational support services and resources necessary to support Site cleanup. The SRL maintains all Hanford Safety resource materials for the Site.

This workscope deletion will result in the inability of HAMMER to operate the LRC and SRL. This will severely impact the instruction and development of health and safety training which will significantly decrease the quality of training and the availability of safety resources for site safety needs.

3) HAMMER Prop & Facility Modification Improvements will be deleted. This workscope supports facility modifications and equipment purchases necessary to improve the operations of props, and hands-on training simulations.

This workscope deletion will result in the inability of HAMMER to configure the hands-on training props to maximize training effectiveness and revenue generation.

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FY 1999 MULTI-YEAR WORK PLAN

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4.0 Schedule

There are no DNFSB and/or HQ milestones directly assigned to this PBS.

5.0 Cost

The HAMMER Project Priority List identifies the items for this PBS and the associated dollars required to complete the workscope. Specific dollars for each item that are currently unfunded are listed below:

HAMMER Product Line Development/Regulatory Driven H&S Training	\$807K
HAMMER LRC/Safety Resource Library	\$229K
HAMMER Facility Enhancements/Operation	\$630K

6.0 Funding

If funding is not available to match the requirements case outlined in the baseline, HAMMER will not fulfill the mission and Congress's mandate to leverage resources beyond Hanford, nor meet the committed vision of being a premier training facility. Based on the FY 1999 President's Budget of \$4.7M an additional \$1.7M is required for successful operation of HAMMER as a regional training center.

NOTE:

HAMMER is expecting to receive additional funding of \$800K for FY 1999 after the Conference committee actions on the appropriation and authorization bills, which occur in September. This would increase the President's Budget from \$4.704M to \$5.504M. This additional funding will cover the Product Line Development/TSL Product Line Operation (item #1 under Section 3).

Additionally HAMMER is anticipating FY 1998 carryover funding of approximately \$296K which would fund the LRC and Safety Library (item #2 listed above ~ \$229K). The remaining anticipated carryover funding of \$67K would fund a portion of the facility modifications and equipment purchases (item #3 listed above), with the remainder of the workscope being deleted until FY 2000.

There are no funding impacts at the current FY 2000 Budget level of \$6.5M.

7.0 Key Areas of Focused Emphasis

- Performance Objectives and Performance Metrics

The HAMMER Performance Objectives and Measures can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

- Performance Enhancements

The HAMMER Performance Enhancements can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

- Technical Issues Management List (TIML) Issue

HAMMER does not have any TIML issues.

- Technical Insertion Points (TIPs)

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CORRESPONDENCE DISTRIBUTION COVERSHEET

Author

Addressee

Correspondence No.

P. A. Callender, 376-4382

J. E. Ollero, RL

FDH-9858443

Subject: TRANSMITTAL OF THE FINAL HAMMER FISCAL YEAR 1999 MULTI-YEAR WORK PLAN

DISTRIBUTION

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FLUOR DANIEL

Fluor Daniel Hanford, Inc.
P.O. Box 1000
Richland, WA 99352

September 30, 1998

FDH-9858443

Ms. J. E. Ollero, HAMMER Program Director
U.S. Department of Energy
Richland Operations Office
Richland, Washington 99352

Dear Ms. Ollero:

TRANSMITTAL OF THE FINAL HAMMER FISCAL YEAR 1999 MULTI-YEAR WORK PLAN

Attached is the HAMMER (Work Breakdown Structure #1.9) Fiscal Year (FY) 1999 Multi-Year Work Plan (MYWP). The MYWP will provide the technical, schedule, and cost baselines for the HAMMER Program and is the standard against which progress will be measured.

If you have any questions regarding the FY 1999 MYWP, please call me at 376-9403 or Ms. Patti Callender at 376-4382.

Very truly yours,

K. A. McGinnis, Manager
HAMMER

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Attachment

FDH-9858443

ATTACHMENT

**HAMMER
WBS #1.9
FY 1999 MULTI-YEAR WORK PLAN**

Consisting of 57 pages,
including this coversheet