**Safety and Quality
Management and Administration
Fiscal Year 1995
Site Support Program Plan
WBS 6.7.2.6**

J. W. Hagan

Date Published
September 1994

Prepared for the U.S. Department of Energy

**Westinghouse
Hanford Company**

P.O. Box 1970
Richland, Washington

Hanford Operations and Engineering Contractor for the
U.S. Department of Energy under Contract DE-AC06-87RL10930

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DISCLM-3.CHP (1-91)

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Site Support Program Plan Approval Sheet

S&Q MANAGEMENT AND ADMINISTRATION - WBS #6.7.2.6

Assistant Manager-Contracting Officer's Representative

R. P. Saget
R. P. Saget

9/23/94
(Date)

RI Program Manager

J. B. Hall
J. B. Hall

9/21/94
(Date)

WHC Director

D. J. Swaim
D. J. Swaim

9/23/94
(Date)

WHC Program Manager

J. W. Hagan
J. W. Hagan

9/20/94
(Date)

RELEASE AUTHORIZATION

Document Number: WHC-SP-1102

Document Title: Safety and Quality Management and Administration
Fiscal Year 1995 Site Support Program Plan WBS
6.7.2.6

Release Date: 9/30/94

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This document was reviewed following the
procedures described in WHC-CM-3-4 and is:

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WHC Information Release Administration Specialist:

C. Willingham
(Signature)

9/30/94
(Date)

Section 1
Overview
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1.A Vision/Mission	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Vision

ESQ Management and Program Integration will be recognized as an essential factor in the success of the Emergency, Safety, and Quality Services (ESQ) programs by providing effective leadership in planning, reporting, scheduling, self-assessment, issues management, cost improvement, and performance measurement.

We will achieve this vision by:

- evolving into an agile organization, capable of adapting quickly to our programs' changing needs and new objectives by configuring our work processes and structures to achieve maximum flexibility
- developing a highly knowledgeable and empowered staff, continually expanding and increasing our skills through varied work assignments, training, education, and self study, all with the encouragement and assistance of management.
- zealously pursuing safety while having fun at work and feeling good about our efforts
- nurturing creativity, encouraging risk taking, and recognizing and rewarding accomplishments

Mission

The mission of ESQ Management and Program Integration is to provide leadership for the ESQ Department, coordinate business management activities of the ESQ department and the programs it supports, as well as to plan, organize, direct, and control other activities that require department-wide coordination. Primary activities of this element include providing strategic and business planning and reporting support to ESQ management; developing and documenting ESQ management systems and procedures; coordinating ESQ's self-assessment and Award Fee self evaluation efforts; coordinating the ESQ department's communication, total quality, cost savings, and productivity efforts; and tracking ESQ commitments and staffing data.

1.A Vision/Mission continued. . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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This program element also provides program direction and performance assessment for the ESH&Q Division of ICF KH. The ESH&Q Division educates ICF KH management and employees to protect personnel and the environment; identifies, interprets and inspects to requirements; provides administrative and field support; performs final acceptance of construction; assesses effectiveness of ICF KH programs and processes; and performs baseline ESH&Q assessments.

1.B. Situational Analysis	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Customers/Services - The sole customers of this program element are the management and staff of the ESQ department. Although products are provided to other WHC departments and to DOE-RL, these are products prepared for our internal ESQ customers as requested by their customers. If the ESQ department was to be disbanded or melded into another organization, this program element would have no reason to exist.

Funding for the ESQ Director's Office is provided by this program element; that Office is also the prime customer of this program element. Most of the activities of the program element involve administrative support or coordination for the Director's Office in directing and managing the ESQ Department. Tasks such as coordinating ESQ's strategic planning, self-assessment, award fee self evaluations, cost improvement initiatives, issues management, special internal communications, commitment tracking, and production of staffing reports and organization charts are representative of this service.

A concept that has evolved over the past few years has been to maintain a small, central core of administrative staff at the department level in the ESQ Program Management function, specializing in various aspects of the administrative work. This core staff works closely with their administrative points of contact (POCs) in each of the ESQ functions, particularly in instances where departmental level reports need to be compiled or integrated. The function POCs are managed and take direction from their functional management, but also receive guidance and assistance from the department specialists in specific areas. In this sense, the ESQ function managers and their administrative staff are also customers of this program element.

The current WHC management direction is to projectize the Hanford work, align support efforts more directly with the major programs, and, most significantly for this program element, to grant the managers and directors reporting to the ESQ Director and the other WHC executives with more responsibility, accountability, and decision making authority. The latter direction will continue to lessen the need for tight control and coordination of departmental activities at the department level. This direction is also to reduce the number of instances where coordination, standardization, and integration of information development at the department level is required.

1.B. Situational Analysis continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Thus, the administrative efforts associated with departmental control and integration will diminish. This will free up resources to help improve the quality and effectiveness of the department's planning, performance measurement, and self-assessment activities, as well as provide more and improved guidance and assistance to the functions to help them produce improved administrative services and products. This shift from control/integration to guidance/assistance will further emphasize the customer role of the ESQ functions. However, there will continue to be a need to maintain adequate administrative resources and skills at the department level to handle the many new and unanticipated demands made on the ESQ Director's Office.

Another major set of activities is the guidance and assistance provided ESQ management for their role in managing the various Safety & Quality programs, including preparation of program plans and reporting program performance. It is expected that future years will see the need for this guidance and assistance diminishing as each Safety & Quality program becomes more familiar and comfortable with meeting the various requirements of the SMS system and the need to coordinate efforts between programs is reduced. However, overall preparation of the Safety & Quality Management and Administration program plan will remain the responsibility of this program element.

Budgets and Costs - Most administrative work, ESQ senior management expenses, and the expenses involved in providing personnel with adequate resources and general training are normally costed to "department overhead" (DOH) accounts. Each ESQ function (where the term "function" applies to the first level organization below the ESQ department level) has a separate DOH budget which is liquidated through their other funding sources. The costs of the ESQ Management & Program Integration element are liquidated to the functions' DOH accounts on a prorated headcount basis. Thus, all management and administrative work at both the department and function levels is costed to the function DOH accounts, whether directly by staff within the ESQ functions or indirectly by the staff of ESQ Program Management.

Assuming administrative tasks need to be performed by some personnel within ESQ, the question comes down to whether it is more effective and/or cost efficient to have certain tasks performed by the central organization or by administrative staff in each individual ESQ function. Assuming there is no overriding rationale or requirement for an integrated or standardized ESQ Department approach, most administrative work will be done at the function levels and provided directly to those entities requesting the service or information. The role of the staff of this program element will be to help interpret requirements and

1.B. Situational Analysis continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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provide guidance and help to the function staff who are trying to comply with the requirements. Other assistance to the functions will include 1) providing them with personnel information from the company level databases that is easier to use than the company level reports 2) alerting them of forthcoming new requirements and the implications of these, 3) providing three-month and annual look-ahead calendars to help them to plan and prepare for upcoming company-wide administrative activities.

1.C Goals and Objectives	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Goal: Provide leadership and direction to the ESQ Department to ensure the department fulfills its missions, as reflected in safe, healthy, secure, and quality operations in all WHC activities.

Objectives:

- a. Establish and communicate ESQ vision and promote continual pursuit of excellence
- b. Ensure establishment of outstanding safety and total quality cultures throughout the department.
- c. Ensure ESQ meets its goals, objectives, and other commitments.

Goal: Upgrade ESQ business and program planning efforts.

Objectives:

- a. Support ESQ strategic planning. Prepare and maintain an improved FY96 SMS Program Plan for the Safety & Quality Management & Administration Program.
- b. Coordinate ESQ business planning. Maintain the SMS execution year program baseline, employing rigorous change control per SMS requirements. Prepare and status milestone charts and resource loaded schedules for ESQ program work.
- c. Lead the department's efforts in adopting and using resource loaded planning and scheduling techniques. Assist ESQ programs to upgrade Program Plans for FY96 using Activity Based Cost techniques where appropriate.
- d. Coordinate the department's planning for acquisition of personnel computers and associated software and hardware. Prepare and monitor the ESQ procurement plan for automated data processing equipment and the advanced acquisition plan for capital items.

1.C Goals and Objectives continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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- e. Utilizing the matrixed services of ESQ Financial Services, prepare program budgets, provide cost performance reports, and coordinate budget and cost reviews for senior management and the OSBRB.
- f. Coordinate preparation of the WHC Safety & Health Management Plan
- g. Coordinate ESQ's commitment tracking programs

Goal: Champion the ESQ department's self-assessment, self evaluation, and issues management activities.

Objectives:

- a. Ensure the ESQ Self-Assessment program is implemented in an effective manner.
- b. Prepare concise and accurate semi-annual ESQ Award Fee Self Evaluation reports. Prepare award fee status information for presentation at the bi-monthly meetings of DOE-RL's Performance Evaluation Board (PEB) with WHC senior management.
- c. Effectively implement the ES&H Issues Management system. Identify issues arising from RL Program Reviews, Award Fee feedback from RL, and from ESQ's self evaluations/self-assessment; track ESQ's planned actions for responding to those issues.
- d. Chair and coordinate efforts of ESQ's Corrective Action Evaluation Group (CAEG).
- e. Serve as the company interface with DOE-HQ program assessments and other external ES&H reviewers, as well as the ESQ interface on DNFSB matters related to ESQ responsibilities.

1.C Goals and Objectives continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Goal: Upgrade SMS program reports and management presentations.

Objectives:

- a. Prepare excellent monthly ESQ summary reports on the status of fiscal year work plans, and other department goals and objectives.
- b. Coordinate upgraded or bi-monthly review presentations to senior management and RL on SMS program status.

Goal: Document better ESQ management systems and procedures.

Objectives:

- a. Develop a more timely and efficient method for documenting and communicating guidance on ESQ systems.
- b. Maintain guidance documentation current

Goal: Coordinate and drive the ESQ department's improvement efforts in total quality, performance measures, process reinvention, cost savings, and productivity improvements.

- a. Coordinate and facilitate ESQ total quality planning efforts. Chair the ESQ Total Quality Council. Document and maintain the ESQ department-level total quality initiatives/action plans and publish TQ status reports. Coordinate ESQ attendance at special TQ training courses.
- b. Promote effective development and use of performance measures and performance indicators within ESQ.
- c. Arrange for and coordinate a Total Quality Fitness Review for ESQ during FY95.

1.C Goals and Objectives continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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d. Administer ESQ's ECCEL and Savings-through-Sharing programs, as well as any other department or company initiatives in this area. Assist ESQ personnel in implementing the programs and track and report progress for each program.

e. Facilitate process improvement and change implementation workshops for ESQ groups

Goal: Promote more effective communication within ESQ

Objectives:

- a. Assist the ESQ Director in preparing quarterly all-employee letters and arranging periodic all-managers and all-employee meetings.
- b. Chair the ESQ Communications Council, participate on the WHC Communications Council, and act as the department's conduit for input to the Hanford newspaper.
- c. Coordinate ESQ recognition activities.
- d. Monitor, and encourage timely ESQ responses to, Employee Concerns submitted to ESQ for resolution.

Goal: Provide program direction and program management for ESH&Q Division of the ICF KH Company.

Objectives:

- a. Review and approve program scope
- b. Establish performance evaluation plan
- c. Monitor and assess performance
- d. Submit performance assessments to WHC Contracts Administration

1.C Goals and Objectives continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Goal: Track ESQ personnel changes, staffing levels, and recruitment efforts.

Objectives:

- a. Maintain ESQ organization charts, charters, and personnel rosters; serve as the ESQ PeopleCORE point of contact.
- b. Monitor processing of the department's hiring authorization documents and issue staffing reports. Monitor and report ESQ span-of-management data.
- c. Serve as the ESQ point of contact for general recruiting and student employment activities. Coordinate affirmative action plans and provide special equal employment opportunity status reports.
- d. Coordinate planning of professional society attendance and travel by ESQ personnel.

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Staffing - Based on the Situational Analysis, it is expected that permanent staffing levels entering Fiscal Year 1995 will be sufficient to implement the program element plan, when augmented slightly with temporary, part-time student help. These temporary personnel, totalling four students, will provide the flexibility and additional clerical resources to permit the permanent staff to perform at maximum effectiveness.

Scheduling and Work Assignments - Most of the various administrative tasks will be assigned to teams made up of two or more persons, both exempt and non-exempt. Team members will be able to provide limited back-up to the other team members to ensure that vital activities are not shutdown in the absence of the assigned individuals. Some personnel will limit their involvement to just one team, while others may be on a variety of teams working several activities and thus allocate their time accordingly. Cross training between teams will also continue in order to ensure work continuity and to provide for help to other teams during peak loads, avoiding the use of overtime whenever possible.

Limited application of resource-loaded scheduling software will be employed to help level load our resources and prioritize the work, ensure that resources are available when needed, and that appropriate interim milestones are developed.

Staff Development - Extensive training of staff in new or advanced software programs will continue unabated to increase their expertise and ability to adapt quickly to new requirements. While some software program capabilities may not be needed at present, the ever changing administrative environment can be expected to challenge their present skills. Other training in the various areas of communications, interpersonal skills, time management, etc. will also continue to be emphasized and encouraged, as determined by their Individual Development Plans.

Safety - Safety as a primary value will be emphasized even more in FY-95, anticipating the addition of safety performance goals in the incentivized contract and appropriate employee sharing of earned fee in this area. Safety Performance Plans will be enhanced and their implementation and compliance stressed more. Behavior Based Safety and it's DORITE process will be utilized to a much greater extent, and all aspects of the Voluntary Protection Program will be used to heighten the safety culture.

1.D Strategies continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Performance Measurement, Self-Assessment, and Reporting - These areas will receive more attention in FY-95 to assure ourselves and our management that we are doing the right things, on schedule, and with quality. Upgraded self-assessment plans and more detailed performance measures will help focus our efforts in this regard.

1.E Assumptions	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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1. Recruiting and hiring levels for ESQ will decrease in FY-95 from previous years as the department continues its downsizing efforts begun in the last half of FY-94.
2. Early retirement enticements and/or incentivized terminations will result in a significant number of personnel leaving the department. Since backfilling from outside will be minimized, considerable management and administrative efforts will need to be expended to reallocated human resources to the highest priority activities within the department.
3. A near total freeze on the procurement of new personal computers and office furniture will remain in effect throughout FY-95 and this will require extensive management attention and administrative efforts to reallocate these resources properly, shifting higher capacity computers from users not really needing this capacity to those positions that require more memory, speed, or other features.
4. In order to facilitate the expansion of the WHC Safety & Health Management Plan to include safety & health activities in all direct funded programs and line organizations, the EM ADS process will be modified to ensure documentation of the necessary safety & health data during the EM ADS preparation process. It is assumed that, in addition to this process modification, the EM ADS preparers will be adequately trained on the new requirements and will input the appropriate data needed by the Safety & Health Management Plan.
5. Provisions of the renegotiated contract between WHC and DOE will not significantly increase reporting or other administrative requirements for the ESQ department or this program. It is assumed that documentation of completed target objectives and justification of proposed Performance Based Incentive levels will not require substantially more effort than for current RL milestones. It is further assumed that the existence of target objectives in the new contract will have no significant impact on the ability to utilize the Baseline Change process to change the program baselines as needed.

1.F Issues & Constraints	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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One issue involves the effort needed for SMS reporting. New requirements outlined in the new RLID 5000.1, Baseline Execution and Management, could require significant additional work to produce an acceptable monthly SMS program report, depending on how closely actual program performance matches the schedule and cost baselines. If more stringent report due dates, coming much sooner after the close of the fiscal month, are imposed, reporting efforts would be less efficient and more costly, and report quality could degrade.

Several RL directives and procedures covering the Site Management System (including RLID 5000.1) currently require preparation of performance indicators (PIs) for all Level-Of-Effort program work. Full compliance with this requirement could require considerable additional effort over that currently budgeted, with little additional value added to the program. Until these PIs are chosen and developed, the extent of the work required will not be known.

A second issue involves the preparation of the expanded Safety & Health Management Plan. The effort involved in compiling ADSs for this plan for safety and health activities in the direct programs could be very extensive and well beyond planned resources if the EM ADSs are not able to be revised to provide the needed information directly. (see Assumptions)

The expected requirement that all work, including level-of-effort support activities, must be defined, planned, and budgeted for FY-96 using resource-loaded schedules could easily overwhelm our current scheduling resources. Headcount and budget limitations would constrain our ability to meet these requirements. It is not known at this time whether some non-project type work will be exempted from the overall requirement on the basis that the resource loaded schedules provide little additional value to the planning and performance monitoring process.

1.G Performance Measures	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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The activities in this program element will be measured monthly against the five performance categories established by the SMS reporting system. These measurements will be expressed as one of five levels of ratings; Outstanding, Good, Satisfactory, Marginal, and Unsatisfactory.

The entire program element will be evaluated in the ES&H Compliance category, while the individual activities will be evaluated separately in the other four categories. The results of this measurement will be documented on the "Program Manager's Assessment" chart used for the monthly SMS Program Report; one rating in each category for the entire program element and one rating for each category, except ES&H Compliance, for each activity. An exception may occur when an activity was not scheduled to be worked during the reporting month.

1. ES&H Compliance - Is management attentive to environmental constraints/considerations, safety of employees in work processes and work places, and provision of a healthy work place?

Items to be considered in this evaluation are:

- 1) Have all injuries, including first aid, been reported and investigated properly and promptly? Has there been an absence of lost or restricted work days, at least over the past three months?
- 2) Is there an attitude of safety first? Do employees understand and employ the concepts of Behavior Based Safety Training?
- 3) Are deficiencies and hazards being detected and corrected?
- 4) Have employees and managers attended all required safety-related training and retraining?
- 5) Are safety meetings held at least monthly, do employees attend and contribute and do the meetings increase safety awareness and help to identify and resolve safety concerns?
- 6) Have safety improvement plans been prepared covering the facilities used by the program's personnel, and are these plans being implemented effectively?
- 7) Are ES&H related self-assessments performed and are they effective?

1.G Performance Measures	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Exceptional performance in all aspects of ES&H compliance is required to attain an outstanding rating; qualified or negative answers to the foregoing will result in lesser ratings, depending on the severity and extent of the deficiencies.

2. Customer - How would the program element's customers rate each activity and the overall program element?

Rating criteria for this category will be subjective, based on feedback received from the customers, including those internal customers within ESQ, customers in other WHC departments, and external (RL-QSH). Where possible, surveys may be used periodically to more objectively assess the customers opinions. Feedback from the RL customer during the bi-monthly RL program reviews will be a major factor.

3. Technical - How well has the program element performed in terms of accomplishing the work scope with quality products?

Criteria for this category include, but are not limited to:

(1) demonstrated understanding of the work scope, (2) development of innovative technical solutions for both planned objectives and unplanned events, and (3) timeliness in keeping the senior management in both ESQ and RL-QSH advised of actual or expected technical progress and/or problems.

Note: Scheduled milestone performance is not included in this category.

4. Schedule - How well has the program element selected, coordinated, accomplished, and provided timely visibility of schedule and milestone performance?

Criteria for rating this category are dependent upon both subjective and quantitative assessments. Overall schedule milestone performance will be judged on actual milestone accomplishment, whereas overall schedule performance is largely keyed to subjective factors such as:

(1) performance related to importance of milestones, (2) extent of milestone slippage or early completions, (3) timeliness and innovativeness of schedule recovery/abatement planning to minimize impacts, and (4) effectiveness of schedule performance reporting in terms of both timeliness and

<p>1.G Performance Measures continued . . .</p>	<p>Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1</p>	<p>FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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succinctness. Good selection and use of appropriate interim milestones to ensure major milestone success is a prime factor in rating this category.

5. Cost - How well has the program element budgeted the work and managed actual versus planned expenditures?

Criteria for rating this category are largely quantitative but can be tempered by subjective factors. Quantitative measurements generally include statistical information related to planned versus actual performance in terms of dollars, labor hours, labor rates, overtime percentage, etc. Subjective factors may include financial planning related to sensitivity to planning priorities.

A key factor for FY-95 will be the extent by which actual costs underrun the budget, reflecting concerted and innovative efforts to reduce expenditures to the maximum extent possible while still meeting schedule and technical baselines.

1.G Performance Measures continued . . .	Westinghouse Hanford Company Safety & Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Measurements in the Cost and Schedule categories will include using the specific Management Control System work performance measurement methods, as specified in the following table for each activity. These will include "Milestone", "Percent Complete", "Modified Milestone", and "Level-of-Effort".

Activity No.	Title	Responsible Manager	MCS MEASUREMENT METHOD
6.7.2.6.1.1	ESQ Management	JW Hagan	LOE
6.7.2.6.1.2	ESQ Business Planning	WG Wilson	MILESTONE
6.7.2.6.1.3	ESQ/PM Self-Assessment	WG Wilson	MOD MILESTONE
6.7.2.6.1.4	Personnel Tracking	JW Hagan	MILESTONE
6.7.2.6.1.5	ESQ Self-Assessment/Issues Management	WG Wilson	MOD MILESTONE
6.7.2.6.1.6	Productivity & Communications	JW Hagan	MILESTONE
6.7.2.6.1.7	S&H Management Plan	WG Wilson	% COMPLETE
6.7.2.6.1.8	ESQ Administrative Systems	WG Wilson	LOE
6.7.2.6.1.9	ESQ Financial Support	Lowell Brandt	LOE
6.7.2.6.1.10	ICF KH ESH&Q Program Management	JW Hagan	LOE

Section 2
Baselines
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2.A.1 WBS & Responsibility Assignment Matrix			FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Activity No.	Cost Account	Title	Responsible Manager	Responsible Organization
6.7	N/A	Health, Safety & Quality	JB Hall	
6.7.2	N/A	WHC Safety & Quality	JW Hagan	36000
6.7.2.6	N/A	Safety & Quality Management & Administration	JW Hagan	36000
6.7.2.6.1	1MDF30	ESQ Management & Program Integration	WG Wilson	36100
6.7.2.6.1.1	1MDF30	ESQ Management	JW Hagan	36000
6.7.2.6.1.2	1MDF30	ESQ Business Planning	WG Wilson	36100
6.7.2.6.1.3	1MDF30	ESQ/PM Self-Assessment	WG Wilson	36100
6.7.2.6.1.4	1MDF30	Personnel Tracking	JW Hagan	36000
6.7.2.6.1.5	1MDF30	ESQ Self-Assessment/Issues Management	WG Wilson	36100
6.7.2.6.1.6	1MDF30	Productivity & Communications	JW Hagan	36000
6.7.2.6.1.7	1MDF30	S&H Management Plan	WG Wilson	36100
6.7.2.6.1.8	1MDF30	ESQ Administrative Systems	WG Wilson	36100
6.7.2.6.1.9	1MDF30	ESQ Financial Support	Lowell Brandt	05112
6.7.2.6.1.10	1MDF30	ICF KH ESH&Q Program Management	JW Hagan	36000

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description	
6.7.2.6.1.1	ESQ Management	Lead ESQ department; ensure establishment of safety and total quality cultures; ensure ESQ meets its goals, milestones, and other commitments; provide other management functions. Manage the ESQ Program Management function, the ESQ Planning and Reporting group and the S&Q Management & Administration Program. Provide secretarial and administrative support to: ESQ Director; Managers, ESQ Program Management and ESQ Planning & Reporting.	
6.7.2.6.1.2	ESQ Business Planning	Coordinate the ESQ department's business planning activities. Provide guidance to ESQ programs on SMS program planning & reporting requirements. Prepare required SMS program plans and program status reports/reviews; control changes to Program Plans Provide scheduling services to ESQ functions including resource loaded schedules.	
6.7.2.6.1.3	ESQ PM Self-Assessment	Implement the ESQ Program Management portion of the ESQ Self-Assessment Plan.	
6.7.2.6.1.4	Personnel Tracking	Provide ESQ management reports on ESQ staffing activities, and Affirmative Action plan status. Distribute updated organization charts and personnel rosters, Points of Contact lists, etc. Serve as department PeopleCore point-of-contact.	

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description	
6.7.2.6.1.5	ESQ Self-Assessment/Issues Management	Coordinate ESQ self-assessment (S-A) efforts. Maintain an Issues Management process. Prepare semi-annual ESQ Award Fee Self Evaluation Reports. Chair the ESQ department-level Corrective Action Evaluation Group. Provide coordination of DNFSB visits; act as the WHC POC for the RL DNFSB liaison.	
6.7.2.6.1.6	Productivity & Communications	Coordinate ESQ productivity and cost saving activities. Administer ESQ special communications activities. Coordinate ESQ Program Management's Great Idea evaluation reports, and prepare ESQ professional society plan.	
6.7.2.6.1.7	S&H Management Plan	Prepare an annual update to the Safety & Health Management Plan for submission to DOE-RL.	
6.7.2.6.1.8	ESQ Administration Systems	Develop, document, and maintain ESQ management systems and procedures in the ESQ Administrative Manual. Maintain and administer a Management Action Tracking System for the ESQ department. Coordinate consultant contracts.	
6.7.2.6.1.9	ESQ Financial Support	Provide financial analyst support to all ESQ functions for preparation of annual budgets, and cost performance reporting.	
6.7.2.6.1.10	ICF KH ESH&Q Program Management	Provide program direction and program management for ESH&Q Division of the ICF KH Company by reviewing and approving program scope; establishing performance evaluation plans; monitoring and assessing performance; and submitting performance assessments to WHC Contracts Administration.	

2.B.1 Milestone List		Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Milestone		WBS Number	Milestone Description	Scheduled Completion Date	
Type	Number				
RL	MAP-95-01	6.7.2.6.1	Workshop on Risk-Based Evaluation of Allocation of ESQ Resources	12/1/94	
RL	MAP-95-02	6.7.2.6.1.5	Prepare and issue ESQ Self-Assessment Semi-Annual Report	1/15/95	
RL	MAP-95-03	6.7.2.6.1.7	Submit updated FY97 Safety & Health Management Plan to RL	4/30/95	
RL	MAP-95-04	6.7.2.6.1.5	Prepare and issue ESQ Self-Assessment Annual Report	7/31/95	
RL	MAP-95-05	6.7.2.6.1.2	Submit FY96 Site Support Program Plan for Safety & Quality Management & Administration Program to RL for final approval.	8/31/95	
CNTR	MAP-95-06	6.7.2.6.1.2	Issue approved FY95 Site Support Program Plan for Safety & Quality Management & Administration Program	10/14/94	
CNTR	MAP-95-07	6.7.2.6.1.6	Compile Data for Revising ESQ Communication Plan	10/30/94	
CNTR	MAP-95-08	6.7.2.6.1.4	Prepare Annual ESQ Personnel Forecast by Area	11/30/94	
CNTR	MAP-95-09	6.7.2.6.1.6	Conduct a Survey of ESQ Employees on Communication Needs	11/30/94	
CNTR	MAP-95-10	6.7.2.6.1.4	Prepare ESQ FY95 Affirmative Action Goals and Action Plan	12/31/94	
CNTR	MAP-95-11	6.7.2.6.1.3	Prepare Semi-Annual Self-Assessment Report for ESQ Program Management	1/5/95, 7/5/95	
CNTR	MAP-95-12	6.7.2.6.1.6	Update and issue 1995 Annual ESQ Communication Plan	2/28/95	
CNTR	MAP-95-13	6.7.2.6.1.5	Coordinate Internal Self-Assessment of Independent Safety Program	1/31/95	
CNTR	MAP-95-14	6.7.2.6.1.1	Update the Safety Improvement Plan for ESQ 1100 Jadwin Employees	2/1/95	
CNTR	MAP-95-15	6.7.2.6.1.5	Submit ESQ Semi-Annual Award Fee Self Evaluation Input	2/28/95	
CNTR	MAP-95-16	6.7.2.6.1.5	Evaluate Integration of Self-Assessment Reporting with Performance Measurement Reporting	3/1/95	

2.B.1 Milestone List		Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Milestone		WBS Number	Milestone Description	Scheduled Completion Date	
Type	Number				
CNTR	MAP-95-17	6.7.2.6.1.6	Submit updated ESQ Total Quality Plan	4/30/95	
CNTR	MAP-95-18	6.7.2.6.1.5	Coordinate a Total Quality Fitness Review (TQFR) for ESQ	5/15/95	
CNTR	MAP-95-19	6.7.2.6.1.5	Submit ESQ Semi-Annual Award Fee Self Evaluation Input	8/25/95	
CNTR	MAP-95-20	6.7.2.6.1.5	Prepare updated ESQ Self-Assessment Implementation Plan	8/31/95	
CNTR	MAP-95-21	6.7.2.6.1.2	Submit ESQ ADP Statement of Strategy for FY96	8/31/95	
CNTR	MAP-95-22	6.7.2.6.1.6	Prepare Annual Professional Society Travel Plan	9/20/95	
CNTR	MAP-95-23	6.7.2.6.1.2	Arrange Bi-monthly, RL Safety & Quality Program Reviews	11/30/94, 1/31/95, 3/31/95, 5/31/95, 7/31/95, 9/30/95	
CNTR	MAP-95-24	6.7.2.6.1.4	Prepare and issue Bi-monthly ESQ Sr. Staff Directories/Organization Charts and POC Matrix	10/11/94, 12/12/94, 2/14/95, 4/11/95 6/13/95, 8/15/95	
CNTR	MAP-95-25	6.7.2.6.1.4	Prepare Monthly ESQ Staffing and Affirmative Action Reports	10/15/94, 11/15/94, 12/12/94, 1/9/95, 2/6/95, 3/6/95, 4/12/95, 5/10/95, 6/7/95, 7/12/95, 8/9/95, 9/13/95	

2.B.1 Milestone List			Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Milestone		WBS Number	Milestone Description	Scheduled Completion Date
Type	Number			
CNTR	MAP-95-26	6.7.2.6.1.6	Prepare and issue Bi-weekly ECCEL Reports	10/17/94, 10/31/94, 11/14/94, 11/28/94, 12/12/94, 12/26/94, 1/8/95, 1/23/95, 2/6/95, 2/20/95, 3/6/95, 3/20/95, 4/10/95, 4/24/95, 5/8/95, 5/22/95, 6/5/95, 6/19/95, 7/10/95, 7/24/95, 8/7/95, 8/21/95, 9/4/95, 9/18/95
CNTR	MAP-95-27	6.7.2.6.1.2	Submit Annual and Quarterly updates to ESQ's Advanced Acquisition Plan	12/31/94, 3/31/94, 6/30/95, 9/30/95
CNTR	MAP-95-28	6.7.2.6.1.6	Prepare and issue ESQ All Employee Quarterly letters	10/17/94, 1/16/95, 4/17/95, 7/17/95
CNTR	MAP-95-29	6.7.2.6.1.6	Arrange Quarterly ESQ All ESQ Manager Meetings	12/30/94, 3/31/95, 6/30/95, 9/30/95
RL	MAP-96-01	6.7.2.6.1.7	Submit updated FY98 Safety & Health Management Plan to RL	4/15/96
RL	MAP-96-02	6.7.2.6.1.2	Submit FY97 Site Support Program Plan for Safety & Quality Management & Administration Program to RL for final approval.	8/31/96
CNTR	MAP-96-03	6.7.2.6.1.2	Issue approved FY96 Site Support Program Plan for Safety & Quality Management & Administration Program	10/15/95
CNTR	MAP-96-04	6.7.2.6.1.6	Submit Updated ESQ Total Quality Plan	10/30/95
CNTR	MAP-96-05	6.7.2.6.1.4	Prepare annual ESQ personnel forecast by area	10/30/95
CNTR	MAP-96-06	6.7.2.6.1.4	Prepare ESQ FY96 Affirmative Action Goals and Action Plan	12/31/95
CNTR	MAP-96-07	6.7.2.6.1.6	Update and issue 1996 Annual ESQ Communication Plan	1/15/96

2.B.1 Milestone List		Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Milestone		WBS Number	Milestone Description	Scheduled Completion Date	
Type	Number				
CNTR	MAP-96-06	6.7.2.6.1.4	Prepare ESQ FY96 Affirmative Action Goals and Action Plan	12/31/95	
CNTR	MAP-96-07	6.7.2.6.1.6	Update and issue 1996 Annual ESQ Communication Plan	1/15/96	
CNTR	MAP-96-08	6.7.2.6.1.5	Prepare and issue ESQ Self-Assessment semi-annual report	1/15/96	
CNTR	MAP-96-09	6.7.2.6.1.5	Prepare and issue ESQ Semi-Annual Award Fee Self Evaluation	2/28/96	

2.C.1 Cost Baseline by Program Element	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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*FY 1994 Cost Baseline (Dollars in Thousands)

WBS No.	Title	Total \$s
6.7.2.6	S&Q Management & Administration	\$2,078.0

FY 1995 Cost Baseline (Dollars in Thousands)

WBS No.	Title	Total \$s
6.7.2.6.1	ESQ Management & Program Integration	\$1,776

FY 1996 Cost Baseline (Dollars in Thousands)

WBS No.	Title	Total \$s
6.7.2.6.1	ESQ Management & Program Integration	\$1,749

FY 1997 Cost Baseline (Dollars in Thousands)

WBS No.	Title	Total \$s
6.7.2.6.1	ESQ Management & Program Integration	\$1,643

* Note: Due to workscope changes between FY94 & FY95, the cost dollars are not comparable between these two years. The FY94 budget included the 1MDM10 cost account, "Corrective Action Analysis" but only a small part (1 FTE) of this account has been carried over in this Program Element for FY95. In addition, in FY94 the budget for ESQ Financial Support (activity 6.7.2.6.1.9) was carried in a different cost account and program.

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1994 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.1.1.1	Program Management	933
6.7.2.1.1.3.2	Corrective Action Analysis	655
6.7.2.1.1.2	Planning & Reporting	490
Total		2,078

2.C.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1995 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.1.1	ESQ Management	249
6.7.2.6.1.2	ESQ Business Planning	185
6.7.2.6.1.3	ESQ PM Self-Assessment	14
6.7.2.6.1.4	Personnel Tracking	66
6.7.2.6.1.5	ESQ Self-Assessment/Issues Management	169
6.7.2.6.1.6	Productivity & Communications	103
6.7.2.6.1.7	S&H Management Plan	21
6.7.2.6.1.8	ESQ Administration Systems	67
6.7.2.6.1.9	ESQ Financial Support	468
6.7.2.6.1.10	ICF KH ESH&Q Program Management	15
6.7.2.6.1	Materials, purchased services, assessments, IRM support, etc.	421
6.7.2.6.1	Total	1,778

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1996 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.1.1	ESQ Management	271
6.7.2.6.1.2	ESQ Business Planning	191
6.7.2.6.1.3	ESQ PM Self-Assessment	15
6.7.2.6.1.4	Personnel Tracking	68
6.7.2.6.1.5	ESQ Self-Assessment/Issues Management	174
6.7.2.6.1.6	Productivity & Communications	106
6.7.2.6.1.7	S&H Management Plan	21
6.7.2.6.1.8	ESQ Administration Systems	69
6.7.2.6.1.9	ESQ Financial Support	482
6.7.2.6.1.10	ICF KH ESH&Q Program Management	15
6.7.2.6.1	Materials, purchased services, assessments, IRM support , etc.	354
6.7.2.6.1	Total	1,766

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1997 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.1.1	ESQ Management	165
6.7.2.6.1.2	ESQ Business Planning	195
6.7.2.6.1.3	ESQ PM Self-Assessment	16
6.7.2.6.1.4	Personnel Tracking	70
6.7.2.6.1.5	ESQ Self-Assessment/Issues Management	105
6.7.2.6.1.6	Productivity & Communications	110
6.7.2.6.1.7	S&H Management Plan	22
6.7.2.6.1.8	ESQ Administration Systems	60
6.7.2.6.1.9	ESQ Financial Support	500
6.7.2.6.1.10	ICF KH ESH&Q Program Management	15
6.7.2.6.1	Materials, purchased services, assessments, IRM support, etc.	400
6.7.2.6.1	Total	1,658

<p>2.C.2</p> <p>Cost Basis of Estimate</p>	<p>Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1</p>	<p>FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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The ESQ Management and Program Integration program element is a relatively small element, with an expense budget under \$2 million. The element has been broken down into 9 activities listed in Table 2.C.1.1, as shown in Part 3A, WBS Dictionary Sheets. The manpower requirements for these activities range in size from less than one FTE up to 8 FTE's, with two to four FTE's being the nominal size.

The cost to perform each activity is based primarily on the type and extent of labor employed in the activity. The first step in the cost estimating process was to determine what type of personnel would be needed to perform each task involved in the activity, and how many hours would need to be expended by each type. This was estimated based on previous years experience performing the same work, or if a new task, by using similar type work as the standard.

The total hours by each job type (management, exempt, non-exempt, non-exempt temporary, etc.) were calculated and totalled for all the activities, then converted to annual FTE's. A labor rate was then applied for each job type to determine the overall labor budget for the program element. The annual labor rates estimates for FY-95 were \$72.6K exempt, \$32.3K non-exempt, \$16K non-exempt temporary (students). Except for the students, average labor hours per year were assumed to be 1827 hours.

In the non-labor cost element areas, estimates for each cost element were primarily derived based on actual costs for that cost element the previous year. However, where specific additional resources were required above the normal, or where some significant purchases or contracts were not going to be required in a certain year, the budgets were adjusted accordingly. For example, budgets for computer hardware and software purchases were significantly reduced due to the expected continuation of the computer and furniture freeze in FY-95.

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1					FY 1995 Site Support Program Plan Date Prepared: 9/21/94			
JOB FAMILY - Full Time Equivalent Staff by Job Description									NOTE: Job Family Only After 1996
Job category	1994	1995	1996	1997	1998	1999	2000	2001	
MANAGERS									
First line	1	1	1						
General/executive	2	2	2						
Project/Program									
Other									
Subtotal Managers	3.0	3.0	3.0	2	2	2	2	2	
ENGINEERS									
Chemical									
Civil	1								
Computer Software									
Electrical									
Environmental									
Industrial	1	1	1						
Mechanical									
Nuclear									
Plant									
Quality Control									
Safety									

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								NOTE: Job Family Only After 1996
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Other								
Subtotal Engineers	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SCIENTISTS								
Chemists								
Environmental								
Life								
Mathematicians								
Physicists	1	0.5						
Social								
Other								
Subtotal Scientists	1.0	0.5	0.0					
ADMIN/OTHER PROFESSIONALS								
Accountant/auditor								
Communications Specialist								
Compliance inspectors								
Computer System Anal								
Cost Est/planner/sch	2	2	2					
Health Physics Analyst								

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
NOTE: Job Family Only After 1996								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Industrial Hygiene								
Program Administrators	1	1	1					
Staff Assistants	2	2	2					
Other								
Subtotal Admin/Other Professionals	5.0	5.0	5.0	5.0	4.0	4.0	4.0	3.0
GEN ADM/SECRETARY/CLERK								
Admin Assistants								
Office Clerks (Gen)	2	1	1					
Office Clerks (Special)								
Secretaries	2.8	2.8	2.8					
Typist/Word Process								
Other								
Subtotal Gen Adm/Secretary/Clerk	4.8	3.8	3.8	2.8	2.8	2.8	2.0	2.0
TECHNICIANS								
Computer Oper/Coder								
Engrs/Tech								
Envir. Sci Technicians								
Health Phys. Technic.								

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration ESQ Management & Program Integration 6.7.2.6.1					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
NOTE: Job Family Only After 1996								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Indus. Saf/Health Tech								
Instru/Control Tech								
Other								
Subtotal Technicians	0.0	0.0	0.0	0	0	0	0	0
CRAFTS								
Electricians								
Other								
Instrument Specialist								
Locksmith Safemaster								
Subtotal Crafts	0.0	0.0	0.0	0	0	0	0	0
LABOR & GEN WORKERS								
Firefighters								
Security Guards								
Other								
Paramedics								
Subtotal Labor & Gen Workers	0.0	0.0	0.0	0	0	0	0	0
Total FTEs 6.7.2.6.1	15.8	13.3	12.8	10.8	9.8	9.80	9.00	8.00

Section 3.A
Work Breakdown Structure Dictionary

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company (Insert responsible organization title here)		FY 1995 SSPP		Funding Source:
	Part I – Summary (Dollars in 000's)		Rev. # 0		G&A
					SWS
					OST
					DOH
Cost Account 1MDF30	Cost Account Title ESQ Management & Program Integration		26– Aug–94		MGT PRO X
SMS WBS 6.7.2..6.1	SMS Title ESQ Management & Program Integration				POOL
CAM Review/Approval: W. G. Wilson					Annualized Rate (For Organizational Overhead and Rated Service Pool Use Only)
SMS Program Manager Review/Approval: J. W. Hagan					
Financial Manager Review/Approval: L. C. Brandt					FY 1994 Rate
Responsible Analyst: C. J. Mills					FY 1995 Rate Request
OSBRB Review/Approval					
					FY 1995 Target Rate
					FY 1995 Approved Rate
	FY1994		FY 1995		
FULL–TIME EQUIVALENTS (FTEs)	Budget	Fiscal Year Spending Forecast (FYSF)	Target	Request	Approved Baseline
. Organizational – Exempt	8.5	8.7		9.6	
. Organizational – Nonexempt	5.1	3.8		3.7	
. Organizational – Temp. Nonexempt	1.1	1.4		2	
Total Organizational FTEs	14.7	13.9		15.3	
Support FTEs	0.4	0		8.5	
TOTAL FTEs	15.1	13.9		23.8	
COST ELEMENTS					
. Labor – Regular	920	828		1,355	
. Labor – Overtime					
0 Total Labor	920	828		1,355	
1 Materials	95	23		45	
2 Purchased Services	218	84		202	
3 Other Hanford	0	0		0	
4 Site Services	82	90		81	
5 Internal Charges	32	10		5	
6 IRM Support	75	80		87	
7 Overheads	2	0		0	
8 Revenue					
TOTAL DOLLARS	1,423	1,115	1,069	1,776	

SSPPJH

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company S&Q Management & Administration	FY 1995 Site Support Program Plan
Cost Account No. 1MDF30	Part II - Element Definition	Date Prepared: 9/21/94 Revision #0
SMS WBS Code: 6.7.2.6.1	Cost Account Title: ESQ Management & Program Integration	
<p>Technical Description/Objectives:</p> <p>Staff and manage the ESQ department to ensure that all deliverables and milestones are met on schedule; provide clearly articulated expectations and job requirements; effectively promote a safety culture and provide professional growth opportunities to staff. Promote effective communication within ESQ. Provide strategic and business planning and reporting support to ESQ management; as well as plan, organize, direct, and control other activities that require department-wide coordination. Track ESQ personnel changes, staffing levels, and recruitment efforts. Coordinate planning of professional society travel by ESQ personnel. Develop plans and procedures and coordinate ESQ self-assessments and provide support to the company level plan. Coordinate ESQ's Award Fee self evaluation efforts; coordinate the ESQ department's cost savings and productivity efforts. Develop and document ESQ management systems and procedures; and track ESQ commitments.</p> <p>Milestones: (See Section 3.B Milestone Description Sheets for details)</p> <p>RL Workshop on Risk-Based Evaluation of Allocation of ESQ Resources</p> <p>RL Safety & Health Management Plan</p> <p>RL FY-96 Site Support Program Plan (SSPP) for Safety & Quality Management & Administration Program</p> <p>WHC Update Safety Improvement Plan for ESQ 1100 Jadwin Employees</p> <p>WHC Bi-monthly Safety & Quality program reviews with RL</p> <p>WHC Annual Personnel Forecast by Area</p> <p>WHC ESQ Monthly Staffing and Affirmative Action reports</p> <p>WHC Conduct a Survey of ESQ employees on communication needs within ESQ</p> <p>WHC Coordinate Internal Self-Assessment of Independent Safety Program</p>		

SMS WBS Code: 6.7.2.6.1	Cost Account Title: ESQ Management & Program Integration
Milestones: (See Section 3.B Milestone Description Sheets for details). . . continued	
WHC Annual ESQ Affirmative Action Plan	
WHC Bi-Monthly directory of ESQ Sr. Staff offices and department points-of-contact lists and organization chart updates	
WHC Annual ESQ Communication Plan	
WHC All Employee letters (quarterly)	
WHC Annual ESQ Self-Assessment Report	
WHC Prepare semi-annual Self-Assessment Report for ESQ Program Management	
WHC Evaluate Integration of Self-Assessment Reporting with Performance Measurement Reporting	
WHC Annual Professional Society Travel Plan	
WHC ESQ Self-Assessment Implementation Plan, updated	
WHC ESQ Self-Assessment Report (semi-annual)	
WHC 1995 ESQ Total Quality Plan	
WHC ESQ Award Fee Self Evaluation (semi-annual)	
WHC Bi-weekly ECCEL reports	
WHC Monthly Savings-through-Sharing reports	
WHC Annual/quarterly updates to Advanced Acquisition Plan	
WHC Coordinate a Total Quality Fitness Review for ESQ	
WHC FY-96 ESQ ADP Statement of Strategy	

Cost Account No. 1MDF30		Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
6.7.2.6.1.1 - ESQ Management											
<u>Management</u> - Organize and lead the ESQ Dept.; establish department vision and direction; ensure establishment of safety and total quality cultures throughout department; ensure ESQ meets its goals, milestones, and other commitments; provide other management functions. Organize, lead, and manage the ESQ Program Management function and the ESQ Planning and Reporting group. Manage the S&Q Management & Administration Program. (2.2 Exempt FTE's) 03 - Exempt Overtime (4K);											
<u>Secretaries</u> - Provide secretarial support to: ESQ Director; Manager, ESQ Program Management; Manager, ESQ Planning & Reporting; and their staff personnel. Perform activities required for WHC Commitment Tracking System (WCT). Maintain the ESQ head-quarters manual and DOE Order library. Maintain an ESQ Headquarters automated filing system. (2.4 Non-Exempt FTE's; 0.7 Temp. Non-Exempt) (\$14K Non-Exempt Overtime)											
Perm. ESQ Labor		4.5	250.5	0	-17.4	4.4	233.1	0	7.0	4.4	240.1
Temp. Labor		0.3	17.6	0.4	-2.0	0.7	15.6	0	0.5	0.7	16.1

Cost Account No. 1MDF30		Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
6.7.2.6.1.2 - ESQ Business Planning											
<u>SMS Planning & Reporting</u> - Provide guidance to ESQ programs on SMS program planning & reporting requirements. Prepare required SMS program plans and monthly program status reports/reviews/briefings; control changes to Program Plans using the formal baseline change control process. Assist ESQ programs in the use of Activity Base Cost techniques for program planning. Coordinate the ESQ department's miscellaneous business planning and administrative activities. (1.5 Exempt FTE, 0.3 Non-Exempt FTE; 0.2 Non-Exempt Temp.)											
<u>Schedules</u> - Provide scheduling services to ESQ functions as requested and as required by the SMS, including resource loaded schedules. (1.0 Exempt)											
Perm. ESQ Labor		2.6	182.4	0.2	-1.8	2.8	180.6	0	5.3	2.8	185.9
Temp. Labor		0.2	4.7	0	-0.2	0.2	4.5	0	0.1	0.2	4.6

Cost Account No. 1MDF30	Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
6.7.2.6.1.3 - PM Self-Assessment <u>ESQ PM Self-Assessment</u> - Implement the ESQ Program Management portion of the ESQ Self-Assessment Plan. (0.2 Exempt FTE)										
Perm. ESQ Labor	0.2	4.5	0	9.8	0.2	14.3	0	0.4	0.2	14.7
Work Scope Detailed Description:										
6.7.2.6.1.4 - Personnel Tracking <u>Personnel Tracking</u> - Monitor and provide ESQ management with reports on ESQ staffing activities, including manpower reports and Affirmative Action plan status. Prepare and distribute updated organization charts and personnel rosters, Points of Contact list, etc. Serve as ESQ's PeopleCore point-of-contact. (0.8 Exempt FTE; 0.5 Non-Exempt Temp.)										
Perm. ESQ Labor	0.8	45.2	0	9.7	0.8	54.9	0	1.6	0.8	56.5
Temp. Labor	0.2	9.5	0.3	1.7	0.5	11.2	0	0.3	0.5	11.5

Cost Account No. 1MDF30		Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
6.7.2.6.1.5 - Self-Assessment/Issues Mgmt											
ESQ Self-Assessment/Issues Management - Coordinate and lead the ESQ department's self-assessment (S-A) efforts, including developing and updating the ESQ Self-Assessment Implementation Plan and preparing the required semi-annual and annual S-A reports. Maintain an Issues Management process which includes identification of open issues, periodic statusing, and closure. Consolidate and edit the semi-annual ESQ Award Fee Self Evaluation Reports. Chair and support the ESQ department-level Corrective Action Evaluation Group (CAEG). (1.6 Exempt; 0.1 Non-Exempt Temp.; 0.5 1000 hr.)											
NOTE: 1.0 FTE of this effort was funded by the Oversight Pool (1MDM10) in FY-94. Since this work (ESQ Self Assessment & CAEG) was primarily for the ESQ dept. it is more appropriate for it to be funded by the ESQ Proration account.											
DNFSB - Provide coordination of DNFSB visits and requests and provide the WHC POC for the RL DNFSB liaison. (0.1 Exempt, 0.1 Non-Exempt)											
Perm. ESQ Labor		1.3	79.3	0.5	81.5	1.8	160.8	0	4.8	1.8	165.6
Temp. Labor		0.6	9.2	0.0	-1.2	0.6	8.0	0	0.3	0.6	8.3

Cost Account No. 1MDF30	Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
6.7.2.6.1.6 - Productivity & Communications Productivity & Communications - Promote, coordinate, and administer the ESQ department's productivity and cost saving activities. Administer and coordinate the ESQ special communications activities, including chairing the ESQ Communications Council, issuing the ESQ Communications Plan, arranging All Managers/All Employee meetings, preparing all-employee letters and other miscellaneous activities. Coordinate ESQ Program Management's Great Idea evaluation efforts, coordinate ESQ professional society travel plans. (1.0 Exempt, 0.9 Non-Exempt; 0.1 Non-Exempt Temp.)										
Perm. ESQ Labor	1.9	83.5	0	16.8	1.9	100.3	0	3.0	1.9	103.3
Temp. Labor	0.1	2.8	0	-0.6	0.1	2.2	0	0.1	0.1	2.3
Work Scope Detailed Description:										
6.7.2.6.1.7 - S&H Management Plan S&H Management Plan - Prepare an annual update to the Safety & Health Management Plan for submission to DOE-RL. (0.3 Exempt)										
Perm. ESQ Labor	0.3	16.2	0	20.6	0.3	20.6	0	0.6	0.3	21.2

Cost Account No. 1MDF30		Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
6.7.2.6.1.8 - ESQ Administration Systems											
ESQ Administrative Manual - Develop, document, and maintain ESQ management systems and procedures in the ESQ Administrative Manual. (0.5 Exempt; 0.1 Non-Exempt Temp.)											
MATS - Maintain and administer a Management Action Tracking System for the ESQ department. (0.1 Exempt, 0.1 Non-Exempt; 0.3 Non-Exempt Temp.)											
Consultant Contracts - coordinate placing contracts for consultants or other outsourcing work.											
Perm. ESQ Labor		0.6	50.4	0.3	7.4	0.9	57.8	0	1.7	0.9	59.5
Temp. Labor		0.2	9.5	0.2	-0.6	0.4	8.9	0	0.2	0.4	9.1

Cost Account No. 1MDF30	Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description: 6.7.2.6.1.9 - ESQ Financial Support Provide financial analyst support to all ESQ functions for preparation of annual budgets and cost performance reporting. (8.0 Exempt Non-ESQ) NOTE: This activity was funded in 1994 under the Controller's G&A account.										
Non-ESQ Labor Cost	0	.0	8.0	467.5	8.0	467.5	0	14.0	8.0	481.5
Work Scope Detailed Description: 6.7.2.1.6.10 - ICF KH ESH&Q Program Management Provide program direction and program management for ESH&Q Division of the ICF KH Company by reviewing and approving program scope; establishing performance evaluation plans; monitoring and assessing performance; and submitting performance assessments to WHC Contracts Administration.										
Perm. ESQ Labor	0.1	7.0	0.1	8.0	0.2	15.0	0	0	0.2	15.0
Total Cost Account ESQ Labor	12.3	719.0	9.0	585.9	13.3	837.4	0.0	38.4	13.3	861.8
Total Cost Account Temp/Non-ESQ Contracts	1.6	53.3	0.9	-2.9	10.5	517.9	0.0	1.5	10.5	533.4
Total Labor Cost	13.9	772.3	9.9	583.0	23.8	1,355.3	0.0	39.9	23.8	1,395.2

Cost Account No. 1MDF30		Part II - ESQ Management & Program Integration 6.7.2.6.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
(List ONLY items that exceed \$5K. [i.e., 20 Computers])											
Non-Labor Cost Descriptions											
Basic Assessments - 50 - Dosimetry and Medical Services (5K); 4F - Occupancy (60K); 6J - EUC Assessment (10K); 6M - IRM Maintenance Service (7K), 6N - Network Access Assessment (15K), 6T - Telephone Services (35K)B. total = \$132K			120		12		132		4		136
Standard Expenses - 14 - Office Supplies (30K); 19 - Computers - Hardware, Software (15K); 21 - Purchase Order Contracts (40K); 2L - On-site Training (5K); 6L - ADP Training (5K); 4I - Training - Safety & Environmental (7K); 4L - QTRC Training (4K); 6P) - Multi-Media Services (15K); 2N - Educational Reimbursement (2K); total = \$123K			124		17		123		4		145
Travel and Living/Relocation - 2T - 5 Business Trips (35K) and 2R - One New Hire (30K); 2x - Professional Societies (4K); 2y - Local Meetings and Locations (2K).			43		28		71		2		73
ESQ Total Quality Fitness Review - Contract			0		55		55		-55		0
Triennial Safety Review - Contract			0		40		40		-40		0
Total Non-Labor			287.0		152.0		421.0		-85.0		354.0
Total Cost Account Within Target		13.9	1,059.3	9.4	705.8	23.8	1,776.3	-0.5	-38.6	23.8	1,749.2

Section 3.B Milestone Description Sheets

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3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Coordinate and Conduct Workshop on Risk-Based Evaluation of Allocation of ESQ Resources		
Assigned To: E. R. Stokes		CIN:
WBS Designator: 6.7.2.6.1	Schedule Completion Date: 12/1/94	
Control Number: MAP-95-01		Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)
Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other		
Milestone Description		
<p>Arrange and facilitate a one-day workshop for RL/QSH and WHC/ESQ managers of safety programs with the following objectives:</p> <p>*Identify the relative and perceived risks and key risk reduction factors for the five safety disciplines identified below, and determine if the current budgets and staff are appropriate in terms of appropriate level of risk.</p> <p style="margin-left: 40px;">Radiological Control Fire Protection Nuclear Safety Industrial Safety Industrial Hygiene</p> <p>*Identify if and where resources may be reallocated from one discipline to another or perhaps where budget adjustments may be appropriate for a balanced level of acceptable risk. Determine how we can become more efficient in the five disciplines while downsizing, yet remaining compliant with required directives.</p> <p>*Develop ways in which we can enhance the graded approach.</p> <ul style="list-style-type: none"> -Through development of good compliance plans. -Through improved methods of establishing Order exemptions, where appropriate 		
Description of what constitutes completion of this milestone:		
Issuance of a report, to RL/QSH, defining the results of the workshop, including recommendations for follow-up actions.		
Cost Account Manager W. G. Wilson	Program/Project Manager J. W. Hagan	
Program Element Manager W. G. Wilson	DOE Monitor J. B. Hall	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare and Issue ESQ Self-Assessment Semi-Annual Report			
Assigned To: C. Taylor		CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 1/15/95	
Control Number: MAP-95-02		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings- ☐ Other (specify)	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description			
<p>Following a six month period of self-assessment by; each ESQ function, collect and compile their self-assessment reports. Then prepare an ESQ Self-Assessment Semi Annual Report covering two quarters, which consists of: 1) evaluations of each subassessable unit performance against self-assessment program performance objectives and criteria, 2) on-going and formal inspections of sub unit operations, and 3) identification of deficiencies and development of corrective actions.</p>			
Description of what constitutes completion of this milestone:			
<p>A formal report approved by the ESQ Director and delivered to the WHC Site Self-Assessment coordinator and RL/QSH.</p>			
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Submit Updated FY97 Safety & Health Management Plan		
Assigned To: J. K. Pettey		CIN:
WBS Designator: 6.7.2.6.1.7		Schedule Completion Date: S: 2/1/95 E: 4/30/95
Control Number: MAP-95-03		Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____ -	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved Plan
Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)		
Milestone Description		
Identify the safety and health (S&H) risks which exist across WHC operations, the costs to address those risks, and any risks which remain unfunded through development of the EM Safety and Health Management Plan for FY97. A revision of the 1996 Safety and Health Management Plan for the existing scope will be completed and the scope of extended to include line safety and health activities using the EM Activity Data Sheets.		
Description of what constitutes completion of this milestone:		
Issue an approved FY97 S&H Management Plan to RL.		
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare and Issue ESQ Self-Assessment Annual Report			
Assigned To: C. Taylor		CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 7/31/95	
Control Number: MAP-95-04		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify) WHC Self-Assessment Lead
Milestone Description			
<p>Prepare the ESQ Self-Assessment Annual Report - A department self-appraisal report covering a 12 month period from July 1, 1994 to June 30, 1995 that consists of: 1) targeted performance data through evaluations conducted at all levels of the ESQ organization, 2) an independent appraisal of the subassessable units self assessment program, and 3) a management appraisal of the ESQ Self-Assessment program. Report to include ESQ Award Fee Self-Evaluation report for previous two periods.</p>			
Description of what constitutes completion of this milestone:			
<p>A formal report, approved by the ESQ Director and delivered to the WHC Site Self-Assessment coordinator and RL/QSH.</p>			
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Submit FY96 Site Support Program Plan for S&Q Management & Administration Program				
Assigned To: S. J. Richardson			CIN:	
WBS Designator: 6.7.2.6.1.2		Schedule Completion Date: S: 4/3/95 E: 8/31/95		
Control Number: MAP-95-05			Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved Plan	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description				
Prepare the FY 1996 Site Support Program Plan for Management and Administration, WBS 6.7.2.6 in final draft form per SMS requirements.				
Description of what constitutes completion of this milestone:				
Submittal of final draft of FY-96 SSPP, approved by WHC Safety & Quality Program Manager, for approval by RL Quality, Safety & Health Programs division director and the RL Contracting Officer.				
Cost Account Manager W. G. Wilson		Date	Program/Project Manager J. W. Hagan	
Program Element Manager W. G. Wilson		Date	DOE Monitor J. B. Hall	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Issue Approved FY95 Site Support Program Plan for S&Q Management & Administration Program				
Assigned To: S. J. Richardson			CIN:	
WBS Designator: 6.7.2.6.1.2		Schedule Completion Date: S: 9/23/94 E:10/14/94		
Control Number: MAP-95-06			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved Plan	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description				
Duplicate, assemble, and issue FY 1995 Site Support Program Plan for Safety & Quality, Management and Administration, WBS 6.7.2.6.				
Description of what constitutes completion of this milestone:				
Distribution of approved FY-95 SSPP, WHC-SP-1102.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Status 1994 Annual ESQ Communications Plan				
Assigned To: J. K. Pettey			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: S: 9/1/94 E: 10/30/94		
Control Number: MAP-95-07			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ Personnel	
Milestone Description				
<p>The ESQ Communication Council will status the existing 1994 Communications Plan. This status will include all the 1994 goals and how well ESQ accomplished those goals.</p>				
Description of what constitutes completion of this milestone:				
<p>Submit a written status of the plan to all ESQ employees by October 30, 1994.</p>				
Cost Account Manager		Date	Program/Project Manager	
W. G. Wilson			J. W. Hagan	
Program Element Manager		Date	DOE Monitor	
W. G. Wilson			J. B. Hall	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan	
Title: Prepare Annual Personnel Forecast by Area				
Assigned To: E. N. Garza			CIN:	
WBS Designator: 6.7.2.6.1.4		Schedule Completion Date: S: 10/30/94 E: 11/30/94		
Control Number: MAP-95-08			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify)WHC Site Services	
Milestone Description				
Prepare a personnel forecast for ESQ and a rollup of ESQ department's office space needs. Forecast is for low and high projections through FY 1997. High forecast should include contract, job shoppers, temporaries and hourly employees.				
Description of what constitutes completion of this milestone:				
A letter from the ESQ Director to Site Planning, submitting an approved rollup of office space needs for ESQ.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Conduct a survey of ESQ employees on communications needs				
Assigned To: J. K. Pettey			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: S: 9/1/94 E: 11/30/94		
Control Number: MAP-95-09			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Site Services	
Milestone Description				
<p>The ESQ Communications Council will develop and distribute a survey of all ESQ employees asking employees what they think still needs to be done to improve communications within ESQ. The Council will then analyze the feedback in order to develop a new plan. A letter will be issued to all employees informing them of the results of the survey and a plan will be developed to help meet the needs expressed by the ESQ employees. Those goals assigned to the Council will be developed into projects.</p>				
Description of what constitutes completion of this milestone:				
<p>Letter issued to all ESQ employees.</p>				
Cost Account Manager	Date	Program/Project Manager	Date	
W. G. Wilson		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
W. G. Wilson		J. B. Hall		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Prepare ESQ FY95 Affirmative Action Plan		
Assigned To: E. N. Garza		CIN:
WBS Designator: 6.7.2.6.1.4	Schedule Completion Date: 12/31/94	
Control Number: MAP-95-10		Revision:
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Plan
Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify)		
Milestone Description		
Each ESQ function will write an Affirmative Action Plan describing how they will achieve their goals for the Fiscal Year. The plan will be consolidated into one Plan.		
Description of what constitutes completion of this milestone:		
Submit consolidated plan to ESQ Director for approval.		
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan	
Title: Prepare Semi-Annual Self-Assessment Report for ESQ Program Management			
Assigned To: Warren Wilson		CIN:	
WBS Designator: 6.7.2.6.1.3		Schedule Completion Date: 1/5/95; 7/5/95	
Control Number: MAP-95-11		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other - ESQ Self-Assessment Coordinator
Milestone Description			
<p>Each ESQ function is required to document its self-assessments efforts each year and provide this input to the self-assessment coordinator for ESQ for use in preparing the ESQ Self-Assessment annual report. A similar approach is taken for the required semi-annual Self-Assessment report, which is done after six months of the annual reporting period (July through June) has elapsed. Required information and format for the report input is contained in the ESQ Self-Assessment Implementation Plan.</p>			
Description of what constitutes completion of this milestone:			
<p>Submittal of the ESQ Program Management (PM) annual and semi-annual self-assessment reports, approved by the Manager of ESQ/PM, to the ESQ Self-Assessment Coordinator.</p>			
Cost Account Manager	Date	Program/Project Manager	Date
W. G. Wilson		J. W. Hagan	
Program Element Manager	Date	DOE Monitor	Date
W. G. Wilson		J. B. Hall	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare and Issue Annual ESQ Communication Plan			
Assigned To: J. K. Pettey		CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: S: 12/1/94 E: 2/28/95	
Control Number: MAP-95-12		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ Personnel
Milestone Description			
<p>The ESQ Communication Council will write an upgraded ESQ Communication Plan to include any necessary goals or activities that are not included in the current plan, based on information gleaned from the all employee survey. The new plan will not have a specified year but will be a living document.</p>			
Description of what constitutes completion of this milestone:			
<p>Develop ESQ Communication Plan and issue to all employees.</p>			
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Coordinate Internal Self-Assessment of Independent Safety Program		
Assigned To: J. W. Hagan		CIN:
WBS Designator: 6.7.2.6.1.5	Schedule Completion Date: 1/31/95	
Control Number: MAP-95-13		Revision:
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Completion of scheduled Safety Reviews
Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC S&Q Sr. Program Managers		
Milestone Description		
Perform self-assessment of the independent safety review system. This self-assessment supersedes the triennial appraisal previously required by DOE 5480.5/.6. With the recent cancellation of these nuclear safety orders, the basis of the appraisal will be established to match the independent safety review requirements for the current Hanford mission.		
Description of what constitutes completion of this milestone:		
The review team will prepare a written report on the performance of the independent safety review function in meeting the established criteria.		
Cost Account Manager	Date	Program/Project Manager Date
W. G. Wilson		J. W. Hagan
Program Element Manager	Date	DOE Monitor Date
W. G. Wilson		J. B. Hall

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Update the Safety Improvement Plan for ESQ 1100 Jadwin Employees			
Assigned To: W. G. Wilson		CIN:	
WBS Designator: 6.7.2.6.1.1		Schedule Completion Date: 2/1/95	
Control Number: MAP-95-14		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - Approved Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other - Mgr. ESQ Program Manager
Milestone Description			
<p>First line WHC managers are required to develop, maintain, and implement a Safety Improvement Plan for their work places. This milestone is to document the implementation status of the existing plan and to update the existing Plan on an annual basis. Updating of the Plan would be preceded by a meeting of the involved employees to review current status, assess additional improvement needs or opportunities, and determine if any initiatives or actions can be deleted as complete or no longer relevant.</p>			
Description of what constitutes completion of this milestone:			
<p>Submittal of documented status of current plan to the Manager, ESQ Program Management, plus issuance of approved updated plan to all involved employees.</p>			
Cost Account Manager W. G. Wilson	Date 	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date 	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Submit ESQ Semi-Annual Award Fee Self Evaluation Input				
Assigned To: J. K. Pettey			CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 2/28/95, 8/25/95		
Control Number: MAP-95-15, MAP-95-19			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Program Administration	
Milestone Description				
<p>Compile input from ESQ functions into the ESQ Award Fee Self-Evaluation. Input will include results of self-assessment activities as appropriate. ESQ senior management will review and comment on the final Award Fee Self Evaluation report before submittal. Their comments will be incorporated into the final report and then issued to Program Administration.</p>				
Description of what constitutes completion of this milestone:				
<p>Complete and submit to Program Administration the ESQ input for the WHC Award Fee Self Evaluation Report on or before date requested by Program Management.</p>				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Evaluate Integration of Self-Assessment Reporting with Performance Measurement Reporting				
Assigned To: W.G. Wilson			CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 3/1/95		
Control Number: MAP-95-16		Revision:		
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other - Mgr. ESQ Program Management	
Milestone Description				
Using an improvement process such as Value Engineering, determine the feasibility of integrating the performance measurement processes and reporting requirements of the Site Management System and Award Fee Determination systems with the reporting requirements of the Self-Assessment process for the ESQ department. Employ outcome of the reengineering effort on the overall WHC assessment systems, including three value engineering studies performed in the last quarter of FY-94 and first quarter FY-95.				
Description of what constitutes completion of this milestone:				
Issuance of a report detailing the results of a study or workshop on the above objective, including a change implementation action plan if appropriate.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Submit Updated ESQ Total Quality Plan				
Assigned To: E. N. Garza			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: 4/30/95, 10/30/95		
Control Number: MAP-95-17, MAP-96-04			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - Approved Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ Sr. Staff	
Milestone Description				
<p>The ESQ Total Quality Council will review status and update existing ESQ Total Quality Plan twice a year as needed. Revisions will be made based on input from ESQ Director and ESQ senior staff.</p>				
Description of what constitutes completion of this milestone:				
<p>Formal update of ESQ Total Quality Plan, with a status of ESQ Total Quality initiatives in the electronics file on Hanford Information.</p>				
Cost Account Manager	Date	Program/Project Manager	Date	
W. G. Wilson		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
W. G. Wilson		J. B. Hall		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/31/94	
Title: Coordinate a Total Quality Fitness Review (TQFR) for ESQ				
Assigned To: E.R. Stokes			CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 5/15/95		
Control Number: MAP-95-18			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☒ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other - ESQ Director	
Milestone Description				
<p>Arrange for a team to perform a Total Quality Fitness Review of the Emergency, Safety and Quality Services Department during March, 1995. The TQFR should be done at the department level only, focusing on the ESQ department's total quality fitness level and its overall performance with respect to the Westinghouse Electric Corporation's 12 Conditions of Excellence.</p> <p>The team is to include one or more individuals from WEC's Productivity and Quality Center, other Westinghouse contractor sites, and several other WHC divisions. The team will present the ESQ Director with a written report of their evaluation and then the Director and his staff will prepare a response detailing the planned followup to these findings.</p>				
Description of what constitutes completion of this milestone:				
Issuance of ESQ's action plan responding to the TQFR Team's report.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare Updated ESQ Self-Assessment Implementation Plan				
Assigned To: C. Taylor			CIN:	
WBS Designator: 6.7.2.6.1.5		Schedule Completion Date: 8/31/95		
Control Number: MAP-95-20		Revision:		
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Self-Assessment Lead	
Milestone Description				
Update ESQ's Self-Assessment Implementation Plan (SAIP) - a self-assessment plan that provides a formal process for assuring quality and regulatory compliance in all facets of ESQ operations. The ESQ SAIP describes the actions the department intends to take toward satisfying the self-assessment performance objectives and criteria and how, at year-end, the department will measure whether its self-assessment program goals have been achieved. It also describes the schedule of self-appraisal activities.				
Description of what constitutes completion of this milestone:				
A ESQ SAIP document, approved by the ESQ Director and delivered to the WHC Site Self-Assessment coordinator.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Submit ESQ ADP Statement of Strategy for FY96			
Assigned To: S. J. Richardson			CIN:
WBS Designator: 6.7.2.6.1.2		Schedule Completion Date: S: 6/30/95 E: 8/31/95	
Control Number: MAP-95-21			Revision:
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Approved ESQ ADP Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) BCSR
Milestone Description			
Coordinate the Fiscal Year Planning for ESQ ADP Equipment per guidance provided by BCSR. This Plan is considered a primary WHC short-range planning document for ADPE hardware and software costing less than \$25k. The plan shall reflect procurement planning numbers for hardware, system/equipment; budget information for both hardware and software; planning numbers for projected increase in users on general purpose file servers; projected percentage change in ADP dollars from FY95 to FY96.			
Description of what constitutes completion of this milestone:			
Submittal of ESQ's approved ADP Statement of Strategy for FY96 to BCS Richland, Inc.			
Cost Account Manager	Date	Program/Project Manager	Date
W. G. Wilson		J. W. Hagan	
Program Element Manager	Date	DOE Monitor	Date
W. G. Wilson		J. B. Hall	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare Annual Professional Society Travel Plan for FY96				
Assigned To: E. N. Garza			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: S: 8/20/95 E: 9/20/95		
Control Number: MAP-95-22		Revision:		
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Annual Approved Plan	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Contracts & Administration	
Milestone Description				
<p>Prepare list of planned attendance of ESQ personnel at professional society meetings. Plan to include dates, society name, type of meeting, location, employee name and status for each person attending an offsite society meeting during the 1996 Fiscal Year.</p>				
Description of what constitutes completion of this milestone:				
<p>Submit a letter to Contracts Administration from ESQ Director with an approved FY ESQ Plan.</p>				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Arrange Bi-Monthly RL Safety & Quality Program Reviews				
Assigned To: W. G. Wilson			CIN:	
WBS Designator: 6.7.2.6.1.2		Schedule Completion Date: 11/30/94, 1/31/95, 3/31/95, 5/31/95, 7/31/95, and 9/30/95		
Control Number: MAP-95-23			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Completion of scheduled Program Reviews	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC/RL S&Q Sr. Program Managers	
Milestone Description				
<p>Near the end of each 2-month period, the program manager for each program within the WHC Safety and Quality 6.7.2 program family will provide a briefing for the manager, DOE-RL Quality Safety & Health division. The briefing will provide RL with an assessment of the program's performance, describe accomplishments, and discuss programmatic issues. The briefing is scheduled, arranged, and action noted/tracked by ESQ Planning & Reporting.</p>				
Description of what constitutes completion of this milestone:				
<p>Program Review briefing completed and action list issued.</p>				
Cost Account Manager W. G. Wilson		Program/Project Manager J. W. Hagan		
Program Element Manager W. G. Wilson		DOE Monitor J. B. Hall		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare Bi-Monthly ESQ Sr. Staff Directories/Org Charts/POC Matrix				
Assigned To: E. N. Garza			CIN:	
WBS Designator: 6.7.2.6.1.4		Schedule Completion Date: 10/11/94, 12/12/94, 2/14/95, 4/11/95, 6/13/95, 8/15/95		
Control Number: MAP-95-24			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings - ☒ Other (specify) Updated ESQ Directory	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ Sr. Staff	
Milestone Description				
Prepare updates of ESQ Sr. Staff directories, organization charts, and POC matrix, based on redlines from the ESQ functions and information retrieved from Soft Reporting.				
Description of what constitutes completion of this milestone:				
Issuance of ESQ Sr. Staff Directories and organization charts bi-monthly to ESQ function secretaries via cc:Mail.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Prepare Monthly ESQ Staffing and Affirmative Action Reports			
Assigned To: E. N. Garza		CIN:	
WBS Designator: 6.7.2.6.1.4	Schedule Completion Date: 10/15/94, 11/15/94, 12/12/94, 1/9/95, 2/6/95, 3/6/95, 4/12/95, 5/10/95, 6/7/95, 7/12/95, 8/9/95, 9/13/95		
Control Number: MAP-95-25		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ Sr. Staff
Milestone Description			
<p>Staffing Reports for each ESQ function and a rollup of current ESQ staff are prepared and mailed to ESQ function managers. This report contains the current headcount ceiling, and data on Span-of-Management, employment offers and position tracking forms and PTF's in the HR system. Affirmative Action reports are sent to the function managers consisting of number of minorities and females currently in each job category.</p>			
Description of what constitutes completion of this milestone:			
<p>Reports issued on scheduled dates.</p>			
Cost Account Manager W. G. Wilson	Date 	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date 	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan	
Title: Prepare and Issue Bi-weekly ECCEL Reports				
Assigned To: E. Stokes			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: Bi-Weekly starting: 10/17/94, 10/31/94, 11/14/94, 11/28/94, 12/12/94, 12/26/94, 1/8/95, 1/23/95, 2/6/95, 2/20/95, 3/6/95, 3/20/95, 4/10/95, 4/24/95, 5/8/95, 5/22/95, 6/5/95, 6/19/95, 7/10/95, 7/24/95, 8/7/95, 8/21/95, 9/4/95, 9/18/95		
Control Number: MAP-95-26			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Report status of ESQ's ECCEL Program	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) ESQ ECCEL POCs	
Milestone Description				
Develop ECCEL status reports for each of the eight ESQ functions. Reports will provide up-dated status of cost reduction proposals (CRPs) that have been initiated and/or are in work. A summary cover sheet will status the department as a whole.				
Description of what constitutes completion of this milestone:				
Bi-weekly status reports provided to the WHC ECCEL office representative, ESQ ECCEL program manager, and provided to each functional ECCEL point-of-contact.				
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Submit Annual/Quarterly Updates to ESQ's Advanced Acquisition Plan				
Assigned To: S. J. Richardson			CIN:	
WBS Designator: 6.7.2.6.1.2		Schedule Completion Date: 12/31/94, 3/31/95, 6/30/95, and 9/30/95		
Control Number: MAP-95-27			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Update ESQ Acquisition Table	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Procurement	
Milestone Description				
<p>Coordinate the updating of ESQ's Advanced Acquisition Plan. Forecast all future acquisitions for over \$250K for the current calendar year (1995) and for the next budget year (FY 1995), and for the budget year + 1 for acquisition over \$500K (FY 1996). This plan will include acquisitions that regardless of potential cost, may have significant impact on major program or project schedules. This plan is updated quarterly. Forecasts are flexible and changeable at any time. All forecasts should appear on ESQ's Plan at least one quarter prior to actual purchase.</p>				
Description of what constitutes completion of this milestone:				
<p>Submittal of updated ESQ Advanced Acquisition Plan via cc:Mail to Procurement.</p>				
Cost Account Manager	Date	Program/Project Manager	Date	
W. G. Wilson		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
W. G. Wilson		J. B. Hall		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Prepare and Issue ESQ All-Employee Quarterly Letters			
Assigned To: D. D. Zanotelli		CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: 10/17/94, 1/16/95, 4/17/95, 7/17/95	
Control Number: MAP-95-28		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Memo to ALL ESQ Staff from ESQ Director	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) All ESQ Employees
Milestone Description			
<p>The ESQ Communications Council assists the ESQ Director in sending a quarterly letter to all ESQ employees. The Director has set this personal goal as a way to enhance communication. Traditionally, the ESQ Communications Council is surveyed for possible inclusions. The ESQ Communications Council Chairman and its Program Management Representative edit and organize the material, then submit it to the Director for approval, rejection, or partial use. After the Director returns the final version to the Council Chairman, the Program Management Representative coordinates distribution via the plant mail system. The Director retains the right to change the schedule or cancel the letter. Either decision will not require a change control for this milestone.</p>			
Description of what constitutes completion of this milestone:			
Submission of proposed letter to ESQ Director.			
Cost Account Manager W. G. Wilson	Date	Program/Project Manager J. W. Hagan	Date
Program Element Manager W. G. Wilson	Date	DOE Monitor J. B. Hall	Date

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Program ESQ Management & Program Integration 6.7.2.6.1		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Arrange Quarterly ESQ All-Manager Meetings				
Assigned To: D. D. Zanotelli			CIN:	
WBS Designator: 6.7.2.6.1.6		Schedule Completion Date: 12/30/94, 3/31/95, 6/30/95, 9/30/95		
Control Number: MAP-95-29			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Scheduled ALL ESQ Mgrs Mtg	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) All ESQ Managers	
Milestone Description				
<p>The ESQ Director has initiated quarterly all-manager meetings as a management/communication tool. They are schedule in December, March, June, and September. The ESQ Communications Council Chairman and the ESQ Program Management Representative jointly arrange these meetings, often with help from other Council members. Activities are triggered by interfacing with the Director and determining openings in the Director's calendar. Duties include scheduling an adequately-sized meeting room and equipment per Director's request; communicating meeting information throughout the ESQ management chain; confirming arrangements the week of the event; preparing and proofreading meeting materials; rescheduling and communicating changes as necessary; room set up and clean up. Actual meeting dates, schedule changes, or cancellations are at the discretion of the Director and do not require change controls for this document.</p>				
Description of what constitutes completion of this milestone:				
<p>Notice of the upcoming meeting or, when necessary, notice of a change in meeting plans will serve as event verification. In cases of meeting cancellation, the existence of a cancellation notice verifies completion of the milestone.</p>				
Cost Account Manager	Date	Program/Project Manager	Date	
W. G. Wilson		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
W. G. Wilson		J. B. Hall		

Section 1
Overview

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1.A Vision/Mission	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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VISION

Our work is integral* to WHC management anticipating, understanding and solving problems

*"essential or necessary for completeness"

MISSION

Work with our customers to find and understand significant problems and potential solutions

Be timely in identifying problems and trends and communicate their meaning clearly and concisely

Continually improve our oversight

Verify that problems are resolved promptly, or escalated appropriately

<p style="text-align: center;">Situational Analysis 1.B.1 Internal Assessment Summary</p>	<p style="text-align: center;">Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2</p>	<p style="text-align: center;">FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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The WHC model for independent overview, including Compliance Assurance, is based on the DOE 5700.6C (10CFR Part 830.120 for Nuclear Facilities), "Quality Assurance" paradigm for assessment. This paradigm recognizes assessment as having three key components which must work together for successful assessment to occur. These components are management assessment, individual assessment, and independent assessment or overview. The lead responsibility for independent overview lies with ESQ.

Emergency, Safety, and Quality Services (ESQ) also leads the Company's assessment process. The key objective of this process is to create a value added assessment and overview process that is owned and implemented throughout the Company.

Independent overview currently occurs across ESQ in several forms. The Safety, Quality Assurance, and Compliance Assurance organizations are chartered to perform independent audits/assessments. The Quality Assurance organization performs a large number of surveillances, and the Compliance Assurance organization performs a small number of site-wide surveillances. The Safety organization performs annual appraisals of overall operation at each nuclear facility.

The ESQ organizations involved in independent assessment, including Emergency Preparedness, participate jointly in the conduct of audits/appraisals through participation on the Integrated Audit/Appraisal Standards Board (IAASB), chaired by Compliance Assurance.

Independent overview is supported by the Company's Corrective Action Management System (CAMS). Responsibility for the CAMS policy resides in ESQ, but some functions, such as lessons learned, are organizationally separate.

The desired outcome of the WHC assessment program, including independent overview, is to generate essential information that can be effectively used by all organizational levels of the Company to improve Company performance.

To accomplish this objective the roles of management, individuals and independent overview must be clearly defined.

<p style="text-align: center;">Situational Analysis 1.B.2 External Assessment Summary</p>	<p style="text-align: center;">Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2</p>	<p style="text-align: center;">FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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Our external customers have the following expectations of Compliance Assurance. However, these expectations apply equally to all partners in the Company's assessment process.

Through Compliance Assurance, independent overview has established and maintains a comprehensive, fully integrated program of independent assessment. This program provides a means for critical but constructive examination and evaluation of the overviewed organization's performance, and identifies opportunities for improvement. The program is documented in a single independent overview procedure. The independent overview program objectives are: provide guidance for organizations to establish effective assessment programs, verify and report on the effectiveness of the WHC assessment program, and stimulate Company-wide compliance and performance improvement.

The independent overview program includes training for personnel and elements for planning, scheduling, assigning personnel, and conducting and reporting assessment results to the appropriate level of management for action. The independent overview schedule includes an assessment of Department/Division assessment programs on a two-year basis, selected project/product line assessments annually, selected nuclear facilities annually, performance assessments quarterly, and management/customer directed assessments.

The Compliance Assurance function is responsible to integrate and analyze Company assessment results and reports. Compliance Assurance prepares periodic reports to executive management, summarizing the assessed performance of the Company and providing recommendations for improvement.

Compliance Assurance develops measurable objectives and maintains performance measures that include value-created versus cost of the program, maximizing line personnel participation in the program to the extent consistent with maintaining required independence and effectiveness of the program in reducing the significance of conditions identified by external and customer assessment.

1.C Goals and Objectives	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Compliance Assurance is chartered to provide independent assessments of WHC activities that affect the environment, safety, and quality. The key goals and objectives of the Compliance Assurance organization are:

1. Establish, implement, and maintain a program to assess the effectiveness and compliance status of key company management systems. Solicit senior management input to schedules and coordinate with line management assessment activities.
 - a. Identify, track, and report to senior management conditions with significant company risk and best practices identified during assessments.
 - b. Provide independent assessment of WHC self-assessment efforts.
 - c. Coordinate assessment activities to ensure required coverage with minimum overlap and impact on line organizations.
 - d. Chair the Integrated Audit/Appraisal Standards Board and maintain integrated audit/appraisal policies and schedules.
2. Assist line organizations in understanding and responding effectively to the internal and external oversight/assessment process and resolving problems. Analyze data to identify potential problems and improvement opportunities at the company level and provide this information to management.

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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The general strategy for improving the performance of independent overview is to fully implement a DOE 5700.6C-based process which meets Total Quality management principles. The general actions to be taken are:

- Fully integrate all planning and scheduling for independent assessment, meeting Site Management System (SMS) principles for scheduling and resource loading.
- Improve management and individual assessment, allowing reductions in permanent headcount for staff performing independent assessment.
- Eventually outsource a significant portion of independent oversight activities using fixed price contracts to procure specialized technical expertise.

The immediate action to be taken in FY 1995 planning is to strengthen the independent overview role by shifting the responsibility for almost all formal audits and assessments to the independent overview organization, Compliance Assurance.

Oversight/overhead funding outside Compliance Assurance will be significantly reduced and generally limited to maintaining key ESQ programs.

Compliance Assurance management will complete actions to improve group performance and to reduce required staffing by at least 25 percent from FY 1994 levels. This will be accomplished without impact to the number or scope of planned independent overview. An exception is the sitewide surveillance program, which will be eliminated in FY 1995. We have found this program has little added value.

A stretch goal for Compliance Assurance during FY-95 is development of an integrated plan for independent overview. All activities of the ESQ organization which independently report compliance and performance would be integrated in a single plan with resource-loaded schedules.

Compliance Assurance will be working towards reviewing the results of independent overview activities and reporting them in a form that is more useful for action by Senior Management.

1.E Assumptions	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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The key assumptions inherent in the direction we intend to take our company assessment program, including independent assessment provided by Compliance Assurance, are:

- Individuals and management in the assessed organization know the problems of their operations better than any outside organization.
- Individuals and management in the assessed organization have the best idea of how to correct their problems.
- Individuals and management should have responsibility for assessment.
- Independent assessment's key role is to provide information useful to management in assessing their compliance status and performance.
- Assessment is a continuous process.

These assumptions are consistent with the Total Quality management structure of 5700.6C (10CFR830.120).

Key assumptions specific to Compliance Assurance in FY 1995 planning are:

- No major changes in general training requirements or planning and reporting requirements for independent overview activities will occur.
- Responsibilities for Corrective Action Management policy transfer to the ESQ administrative function.
- Offsite Treatment, Storage and Disposal facilities overviews will be conducted by non-independent organization(s).
- The plan outlined in the document, including funding and headcount, will be approved without substantive changes.

1.F Issues & Constraints	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Our experience shows that there is significant benefit possible from assessing with a combined team of technical experts, possibly from the line, and independent overview staff. This raises the issue of maintaining required independence.

A formal review of approximately 80 source documents was conducted to determine independence requirements stipulated for auditors, appraisers, reviewers, assessors and similar acronyms for independent overview. These source documents were mostly DOE Orders in the safety, quality, and environmental areas, but also including related Federal codes and Environmental Protection Agency (EPA) documents. The detailed results of this review are available separately.

The review found a general requirement that assessors be independent of the "operation" being appraised. The extent of the "operation" is not specified. This is probably intentional in that it provides latitude to address numerous situations.

Therefore, the requirement for independence in the team conducting the independent overview was also specifically assessed. Inquiries to the U.S. Nuclear Regulatory Commission (NRC) regarding 10CFR71, to DOE-RL regarding 5700.6C and to the ANSI/ASME Nuclear Quality Assurance/Quality Control Program (NQA-1) Committee regarding NQA-1 were made.

While the formal result of the NQA-1 inquiry is still outstanding, the generally recognized limitations on the involvement of non-independent technical experts are:

- The team must be independent and unbiased in its operations.
- The numerical ratio of independent to line staff must favor independent staff.
- The ratio of technical and management levels must favor independent staff.

Therefore, we believe the general components of our FY 1995 plan can be accomplished by appropriately controlling the role of non-independent participants.

1.F Issues & Constraints	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Funding represents a significant constraint to independent overview activities. We are sensitive to the need to reduce overheads in order to make more funding available for site cleanup. We anticipate continuing pressure on independent overview budgets. We recognize the need to be increasingly cost effective in our activities.

1.G Performance Measures	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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The key measure of a fully effective assessment program is that employees at all levels assess, evaluate and carry out actions that contribute to the continuous improvement of the Company's performance.

Objectives - The assessment process will be successful when:

- value created exceeds cost
- there is company-wide participation and proficiency
- reporting clearly demonstrates compliance and performance
- conditions are identified, addressed and fixed
- our customers including WHC senior management, are satisfied and confident of our performance
- line ownership and understanding of requirements increases
- new items are seldom found by external organizations
- conditions seldom recur

We will be working with the line organization to develop appropriate metrics to measure these areas.

The specific actions/milestones proposed for measuring Compliance Assurance performance are provided separately in the milestone sheets.

The key measure of specific performance is the FY 1995 audit/appraisal schedule. This schedule will be made available to RL and will be routinely statused and reviewed during periodic program reviews.

Section 2
Baselines

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2.A.1 WBS & Responsibility Assignment Matrix	Compliance Assurance-Page 1
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2.C.2 Cost Basis of Estimate	Compliance Assurance-Page 7
2.C.3 FTE Forecasts	Compliance Assurance-Page 9

2.A.1 WBS & Responsibility Assignment Matrix		Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 8/3/94	
Activity No.	Cost Account	Work Package No.	Title	Responsible Manager	Responsible Organization
6.7.2.6.2	1MDM07		Compliance Assurance	AR Hawkins	35000
6.7.2.6.2.1			Management & Administration	AR Hawkins	35000
6.7.2.6.2.2			Quality Compliance Assurance	RG Stickney	35300
6.7.2.6.2.3			Safety Compliance Assurance	WL Smoot	35500
6.7.2.6.2.4			Environmental Compliance Assurance	JA Rivera	35400

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description
6.7.2.6.2.1	Management & Administration	The ESQ Compliance Assurance organization performs independent assessments of operations and programs to confirm compliance with environmental, safety, and quality assurance standards and requirements; integrates ESQ oversight activities and improves the quality, uniformity, and consistency of application ESQ oversight across WHC; and provides information to senior management on the company's compliance and performance status. This element provides for management, secretarial and administrative/technical support.
6.7.2.6.2.2	Quality Compliance Assurance	<p>Quality Compliance Assurance plans, performs, and reports quality audits, administers the Integrated Audit/Appraisal Standard Board, and coordinates RL audit/external assessments.</p> <p>The WHC, QCA is driven by DOE Order 5700.6C "Quality Assurance" and 10CFR830.120 "Quality Assurance Requirements". QCA conducts and administers internal performance-based quality assurance audits of activities performed by or for WHC to assure that Quality Assurance Program requirements are accurately and effectively implemented. QCA will coordinate DOE-RL Performance Assessment Division Audits and external oversight activities. Chairmanship of the Integrated Audit/Appraisal Standard Board and integrated Compliance Assurance scheduling are also provided by this element.</p>

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description	
6.7.2.6.2.3	Safety Compliance Assurance	Safety Compliance Assurance plans, performs, and reports safety related appraisals, audits and inspections. Safety Compliance Assurance (SCA) is required to verify compliance by WHC with applicable safety requirements specified in the following: Perform DOE required annual program appraisals for Radiological Control, Industrial Safety, Industrial Hygiene, Vehicle Safety, Waste Management, Packaging and Shipping, and Fire Arms Safety in accordance with DOE Order 5482.1B and 10CFR835. Perform facility specific radiological control appraisals to verify proper implementation of DOE Order 5480.11 and DOE/EH0256T program requirements. Perform facility specific occupational safety appraisals to verify proper implementation of DOE Orders 5480.10, 5480.7A. Perform site wide unannounced OSHA compliance inspections to verify compliance with 29CFR1910.	

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description
6.7.2.6.2.4	Environmental Compliance Assurance	Environmental Compliance Assurance (EC) plans, performs, and reports environmental audits and administers environmental oversight activities. The WHC-ECA group is operated in accordance with WHC-CM-7-5, Environmental Compliance Manual and WHC-CM-4-6, Environmental Quality Assurance Program Manual which implements the requirements for environmental oversight specified in DOE Orders 5400.1, 5420.2A, 5480.1B and 5482.1B. The need for comprehensive environmental programs is further emphasized in EPA Environmental Auditing Statement, 51 Fed. Reg. 25004 (July 1986) and Department of Justice Guidance Letter dated July 1, 1991.

2.B.1 Milestone List			Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Milestone		WBS Number	Milestone Description	Scheduled Completion Date
Type	Number			
RL	CAD-95-01 CAD-95-05 CAD-95-07 CAD-95-10	6.7.2.6.2	Submit quarterly compliance progress reports with the Waste Management Oversight Program.	10/15/94, 1/15/95 4/15/95, 7/15/95
RL	CAD-95-02	6.7.2.6.2	Prepare Assessment Report of Value Engineering Teams	11/18/94
RL	CAD-95-03 CAD-95-06 CAD-95-09 CAD-95-11	6.7.2.6.2	Issue quarterly status report and updates to Integrated Audit Schedule	12/31/94, 3/31/95 6/30/95, 9/30/95
RL	CAD-95-04 CAD-95-08	6.7.2.6.2	Submit semi-annual reports on status of 58 findings identified in DOE-HQ Mary Walker Survey	1/1/95, 7/1/95
RL	CAD-95-12	6.7.2.6.2	Issue Integrated Audit Schedule	9/30/95
RL	CAD-95-13	6.7.2.6.2	Conduct an independent assessment on WHC Occupational Safety	9/30/95
RL	CAD-95-14	6.7.2.6.2	Conduct an independent assessment on WHC Radiological Control	9/30/95
RL	CAD-95-15	6.7.2.6.2	Conduct and issue reports for twelve Unannounced OSHA Compliance Inspections of various WHC facilities and activities.	9/30/95
CNTR	CAD-95-16	6.7.2.6.2	Prepare and present Independent Overview schedule	10/31/94
CNTR	CAD-95-17	6.7.2.6.2	Issue letter report of self-assessment oversight results	7/31/95
CNTR	CAD-95-18	6.7.2.6.2	Issue monthly reports of Compliance Assurance Independent Oversight	9/30/95

2.C.1 Cost Baseline by Functional Element	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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FY 1994 Cost Baseline (Dollars in 000s)

WBS #	Title	Total \$s
6.7.2.6.2	Compliance Assurance	\$5,650.0
Totals		\$5,650.0

FY 1995 Cost Baseline (Dollars in 000s)

WBS #	Title	Total \$s
6.7.2.6.2	Compliance Assurance	\$4,788.4
Totals		\$4,788.4

FY 1996 Cost Baseline (Dollars in 000s)

WBS #	Title	Total \$s
6.7.2.6.2	Compliance Assurance	\$4,896.5
Totals		\$4,896.5

FY 1997 Cost Baseline (Dollars in 000s)

WBS #	Title	Total \$s
6.7.2.6.2	Compliance Assurance	\$5,043.4
Totals		\$5,043.4

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1994 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.2.1	Management & Administration	N/A*
6.7.2.6.2.2	Quality Compliance Assurance	N/A
6.7.2.6.2.3	Safety Compliance Assurance	N/A
6.7.2.6.2.4	Environmental Compliance Assurance	N/A
Total		5,650.0

* Comparison breakdown for FY95 is not available as budget was significantly restructured from FY94 to FY95

WBS No.	FY 1995 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.2.1	Management & Administration	377.4
6.7.2.6.2.2	Quality Compliance Assurance	1,377.1
6.7.2.6.2.3	Safety Compliance Assurance	1,796.9
6.7.2.6.2.4	Environmental Compliance Assurance	1,237.0
Total		4,788.4

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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WBS No.	FY 1996 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.2.1	Management & Administration	388.6
6.7.2.6.2.2	Quality Compliance Assurance	1,413.2
6.7.2.6.2.3	Safety Compliance Assurance	1,828.2
6.7.2.6.2.4	Environmental Compliance Assurance	1,266.5
	Total	4,896.5

WBS No.	FY 1997 Cost Baseline (Dollars in Thousands) Title	Total \$s
6.7.2.6.2.1	Management & Administration	400.3
6.7.2.6.2.2	Quality Compliance Assurance	1,455.6
6.7.2.6.2.3	Safety Compliance Assurance	1,883.0
6.7.2.6.2.4	Environmental Compliance Assurance	1,304.5
	Total	5,043.4

2.C.2 Cost Basis of Estimate	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.2.1 - Management and Administration

The Management and Administration element provides oversight funds for the Manager, Compliance Assurance, his secretary, and one staff member who provides administrative and technical support to the department. This element replaces the FY-94 DOH funded Management and Training element which was also used to budget and cost overall departmental items such as occupancy, dosimetry, etc. The budgets and costs for occupancy, dosimetry, etc. will be redistributed to the respective Compliance Assurance organizations that are supported.

6.7.2.6.2.2 - Quality Compliance Assurance

The Quality Compliance Assurance (QCA) element provides oversight funds for the administration and conduct of 14 quality assurance audits in FY-95. 8 FTEs have been budgeted for planning, performing, reporting, and followup for these audits. Our history for performance of these audits has shown that on average 30 man-weeks are required to plan, perform, report, and followup each of these audits. Each audit on average has 4 QCA personnel assigned to the audit team. This element also provides funds for the Manager, QCA, his clerk, and 3.5 exempt support staff. One of the staff members chairs the Integrated Audit Standards Board, one provides external assessment interface, one provides DOE-RL Performance Assessment Division (PAD) audit interface support, and one exempt support staff provides integrated audit scheduling support on a part-time (0.5 FTE) basis. The PAD audit interface support was reduced from 2 FTEs to 1 FTE due to efficiencies realized by a WestIP performed in this area. In addition the QCA sitewide surveillance program was eliminated during FY-94 due to a self-assessment that determined the activity was redundant and of low value. Four FTEs had previously been used to staff this activity. This element also provides \$150K of contract support to cover the shortfall in manpower to perform quality assurance audits.

<p>2.C.2</p> <p>Cost Basis of Estimate</p>	<p>Westinghouse Hanford Company</p> <p>Safety and Quality</p> <p>Management & Administration</p> <p>Compliance Assurance</p> <p>6.7.2.6.2</p>	<p>FY 1995</p> <p>Site Support Program Plan</p> <p>Date Prepared: 9/21/94</p>
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6.7.2.6.2.3 - Safety Compliance Assurance

The Safety Compliance Assurance element provides oversight funds for administration and conduct of 9 Radiological Control Facility Appraisals, 6 Occupational Safety Appraisals, and 12 Unannounced OSHA Inspections. This element also provides funds for a formal program analyses of the Occupational Safety and Radiological Control Programs. Our history for performance of Radiological Control Appraisals and Occupational Safety Appraisals has shown that on average 20 man-weeks are required to plan, perform, report, and followup each of these appraisals. The formal program analyses of the Radiological Control and Occupational Safety Programs has also historically taken 20 man-weeks to perform, report and followup each of these formal program analyses. Our history for performance of Unannounced OSHA Compliance Inspections has shown that on average 5 man-weeks are required to plan, perform, report, and followup each of these inspections. This element also provides funds for the Manager, SCA, his secretary, and 1.5 FTEs of administrative support including QUEST input and Compliance Assurance records management. This element also provides \$325K of contract support to cover the shortfall in manpower to perform the above SCA oversight activities. An additional \$450K of contractor support is allocated in this element to perform unplanned customer and management requested surveillances and reviews.

6.7.2.6.3.4 - Environmental Compliance Assurance

The Environmental Compliance Assurance element provides oversight funds for administration and conduct of 14 Environmental Audits. 9 FTEs have been budgeted for planning, performing, reporting and followup for these audits. Our history for performance of these audits has shown that on average 30 man-weeks are required to plan, perform, and followup each of these audits. Each audit on average has 4 ECA personnel assigned to the audit team. This element also provides for the Manager, ECA and his secretary. This element also provides \$200K of contractor support to perform 3 annual Management Appraisals. Each management appraisal is estimated to require 25 man-weeks of support.

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								NOTE: Job Family Only After 1996
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS								
First line								
General/executive	5	4	4					
Project/Program								
Other								
Subtotal Managers	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
ENGINEERS								
Chemical	2	2	2					
Civil								
Computer Software								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear	1	1	1					
Plant	6	3	3					
Quality Control	10	6	6					
Safety								

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2					FY 1995 Site Support Program Plan Date Prepared: 9/21/94			
JOB FAMILY - Full Time Equivalent Staff by Job Description									NOTE: Job Family Only After 1996
Job category	1994	1995	1996	1997	1998	1999	2000	2001	
Other	2	2	2						
Subtotal Engineers	21.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
SCIENTISTS									
Chemists	4	4	4						
Environmental	4	4	4						
Life									
Mathematicians									
Physicists Health	2	2	2						
Social Industrial Hygienist									
Other	3	3	3						
Subtotal Scientists	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
ADMIN/OTHER PROFESSIONALS									
Accountant/auditor	2	1	1						
Communications Specialist									
Compliance inspectors	4	2	2						
Computer System Anal									
Cost Est/planner/sch									
Health Physics Analyst									

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
NOTE: Job Family Only After 1996								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Industrial Hygiene								
Safeguard & Security								
Trainers								
Other								
Subtotal Admin/Other Professionals	6.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
GEN ADM/SECRETARY/CLERK								
Admin Assistants	1							
Office Clerks (Gen)	3	2	2					
Office Clerks (Special)								
Secretaries	2	2	2					
Typist/Word Process								
Other								
Subtotal Gen Adm/Secretary/Clerk	6.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
TECHNICIANS								
Computer Oper/Coder								
Engrs/Tech								
Envir. Sci Technicians								
Health Phys. Technic.								

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Compliance Assurance 6.7.2.6.2					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
NOTE: Job Family Only After 1996								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Indus. Saf/Health Tech								
Instru/Control Tech								
Other								
Subtotal Technicians	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CRAFTS								
Electricians								
Other								
Instrument Specialist								
Locksmith Safemaster								
Subtotal Crafts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LABOR & GEN WORKERS								
Firefighters								
Security Guards								
Other								
Paramedics								
Subtotal Labor & Gen Workers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FTEs 6.7.2.6.2	51.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0

Section 3.A
Work Breakdown Structure Dictionary

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company (insert responsible organization title here)		FY 1995 SSPP		Funding Source:
			Rev. # 0		G&A
					SWS
					OST X
					DOH
					MGT PRO
Cost Account	Cost Account Title		23-Sep-94		POOL
1MDM07	ESQ Compliance Assurance				DIRECT
SMS WBS	SMS Title		Annualized Rate		
6.7.2.6.2	ESQ Compliance Assurance		(For Organizational Overhead and Rated Service Pool Use Only)		
CAM Review/Approval: A. R. Hawkins		Date	FY 1994 Rate	FY 1995 Rate Request	
SMS Program Manager Review/Approval: T. W. Noland		Date	0.265	0	
Financial Manager Review/Approval: L. C. Brandt		Date	FY 1995 Target Rate	FY 1995 Approved Rate	
Responsible Analyst: C. J. Mills		Date	4788.4		
OSBRB Review/Approval		Date			
	FY1994		FY 1995		
FULL-TIME EQUIVALENTS (FTEs)	Budget	Fiscal Year Spending Forecast (FYSF)	Target	Request	Approved Baseline
. Organizational - Exempt	46	40		34	
. Organizational - Nonexempt	5	4		4	
. Organizational - Bargaining					
Total Organizational FTEs	51	44		38	
Support FTEs					
TOTAL FTEs	51	44		38	
COST ELEMENTS					
. Labor - Regular	3,361	3,067		2,545	
. Labor - Overtime					
0 Total Labor	3,361	3,067		2,545	
1 Materials	107	117		122	
2 Purchased Services	412	401		1,160	
3 Other Hanford	1	14		84	
4 Site Services	382	394		359	
5 Internal Charges	194	168		144	
6 IRM Support	348	345		375	
7 Overheads	845	757		0	
8 Revenue					
TOTAL DOLLARS	5,650	5,263		4,788	

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No. 1MDM07		
SMS WBS Code: 6.7.2.6.2.1		Cost Account Title: Management and Administration
<p>Technical Description/Objectives:</p> <p>The ESQ Compliance Assurance organization performs independent assessments of operations and programs to confirm compliance with environmental, safety, and quality assurance standards and requirements; integrates ESQ oversight activities and improves the quality, uniformity, and consistency of application ESQ oversight across WHC; and provides information to senior management on the company's compliance and performance status. This element provides for management, secretarial and administrative/technical support. Deliverables include: Monthly report to Senior WHC Staff summarizing function identified key issues and trends. Semi-annual report of Compliance Assurance Self-Assessment activities. Annual SMS input. Monthly SMS reports. Bi-monthly Program Reviews.</p> <p>Objectives:</p> <p>The objective of this element is provide management, secretarial, and administrative/technical support to accomplish the ESQ Compliance Assurance Mission.</p> <p>Milestones: (See Section 3.B Milestone Description Sheets for details)</p> <p>Issue Assessment Value Engineering Report</p> <p>Issue Monthly Compliance Assurance Oversight Activity Reports</p> <p>Present Independent Overview Review</p>		

Cost Account No. 1MDM07		Part II - Management & Administration - 6.7.2.6.2.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
Management & Secretarial Support - The time of the Manager, Compliance Assurance and his/her secretary are covered under this item. Administrative/Technical Support - Administrative/technical support consists of Compliance Assurance Function Point-of-Contact responsibilities. These include preparation and maintenance of the Site Support Program Plan, budget, SMS reports, Performance Indicators, RL Program Reviews, etc. This item also covers preparation and management of technical service contracts. This item also covers miscellaneous technical support.											
WHC Labor Cost		3.0	183.0	0	-14.1	3.0	168.9	0	5.0	3.0	173.9
Contract Labor Cost											
Cost Account Totals Labor		3.0	183.0	0.0	-14.1	3.0	168.9	0.0	5.0	3.0	173.9
Cost Account Totals Contracts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost Account No. 1MDM07		Part II - Management & Administration - 6.7.2.6.2.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
(List ONLY items that exceed \$5K. [i.e., 20 Computers])											
Non-Labor Cost Descriptions											
1	Materials FY-95:		12.0		57.0		69.0		3.0		72.0
2	Purchased Services FY-95:		48.0		-38.0		10.0		0		10.0
3	Other Hanford FY-95:		0		70.0		70.0		2.0		72.0
4	Site Services FY-95:		359.0		-334.0		25.0		0.7		25.7
5	Internal Charges FY-95:		168.0		-158.0		10.0		0.3		10.3
6	IRM Support FY-95:		288.0		-263.5		24.5		0.2		24.7
7	Overheads		0		0		0		0	0	
Total Non-Labor			875.0	0.0	-666.5	0.0	208.5	0.0	6.2	0.0	214.7
Total Cost Account Within Target		3.0	1,058.0	0.0	-680.6	3.0	377.4	0.0	11.2	3.0	388.6

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No. 1MDM07		
SMS WBS Code: 6.7.2.6.2.2	Cost Account Title: Quality Compliance Assurance	
<p>Technical Description/Objectives:</p> <p>Quality Compliance Assurance plans, performs, and reports quality audits, administers the Integrated Audit/Appraisal Standard Board, and coordinates RL audit/external assessments.</p> <p>The WHC, QCA is driven by DOE Order 5700.6C "Quality Assurance" and 10CFR830.120 "Quality Assurance Requirements". QCA conducts and administers internal performance-based quality assurance audits of activities performed by or for WHC to assure that Quality Assurance Program requirements are accurately and effectively implemented. QCA will coordinate DOE-RL Performance Assessment Division (PAD) Audits and external oversight activities. Chairmanship of the Integrated Audit/Appraisal Standard Board and integrated Compliance Assurance scheduling are also provided by this element.</p> <p>QCA will conduct performance-based audits to confirm that WHC activities are conducted in compliance with applicable quality requirements. This quality compliance verification program is an important management tool. It identifies items or areas requiring (or potentially requiring) attention and allows appropriate corrective actions and programmatic improvements to be identified and implemented by responsible management to meet its objectives.</p> <p>QCA will provide:</p> <ul style="list-style-type: none"> . Audits of program implementation of DOE 5700.6C and 10CFR830.120 . Input to the calendar year plan and schedule; and . Consistent and uniform standards for internal, WHC integrated audits/appraisals and integrated audit/appraisal schedules which focus on the highest risk projects. . Effective liaison for conduct of DOE-RL PAD audits of WHC projects and coordination of external assessments. 		

SMS WBS Code: 6.7.2.6.2.2	Cost Account Title: Quality Compliance Assurance
<p>Technical Description/Objectives: continued . . .</p> <p>QCA will perform 14 audits during FY95. Oversight activities planned will support the change in mission on site, particularly in areas of waste management and cleanup.</p> <p>Deliverables Include:</p> <p>Audit schedule reflecting time frame and projects for 14 audits, a prioritized integrated audit schedule, and final audit reports for 12 audits.</p> <p>Milestones: (See Section 3.8 Milestone Description Sheets for details)</p> <p>Issue Integrated Audit Schedule</p> <p>Issue Quarterly Status Report and Updates to Integrated Audit Schedule</p> <p>Issue Letter Report of Self Assessment Oversight Results</p>	

Cost Account No. 1MDM07	Part II - Quality Compliance Assurance 6.7.2.6.2.2									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
<p>Work Scope Detailed Description:</p> <p>Quality Assurance Audits - Provide Quality Assurance Audits, Assessments, and Training consistent with requirements of DOE Order 5700.6C "Quality Assurance" and 10CFR830.120 "Quality Assurance Requirements." Conduct and administer internal performance-based quality assurance audits of activities performed by or for WHC to assure that Quality Assurance Program requirements are accurately and effectively implemented. This level of funding would provide for the administration and conduct of 14 Quality Assurance audits.</p> <p>Contractor support to Quality Assurance Audits is covered under this item.</p> <p>The manager, Quality Compliance Assurance and the clerk are covered under this item.</p>										
WHC Labor Cost	11.0	725.0	-1.0	-43.7	10.0	681.3	0	20.4	10.0	701.7
Contract Labor Cost		75.0		75.0		150.0		0		150.0

Cost Account No. 1MDM07		Part II - Quality Compliance Assurance 6.7.2.6.2.2									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
Integrated Audit/Appraisal Standards Board/Audit Scheduling - Administer the implementation of an effective integrated audit/appraisal program for WHC. Provide for Chairmanship of the Integrated Audit/Appraisal Standards Board to establish standards and policy for integrated audits, and provide a forum for audit dispute resolution. Develop and maintain the annual integrated audit schedule and the WHC procedures for conducting and documenting integrated audits.											
WHC Labor Cost		1.0	71.9	0.5	36.5	1.5	108.4	0	3.3	1.5	111.7
Contract Labor Cost											
Work Scope Detailed Description:											
Performance Assessment Division Audit and External Assessment Interface - Provide a formal interface for audits of WHC performed by the RL Performance Assessment Division (PAD) and for external assessment teams. Serve as point of contact for PAD audits of WHC. Assist with pre- and post-audit meetings and briefing, educate WHC auditees on proper response format and protocol, review WHC responses to PAD. Develop summary information of existing conditions within WHC pertaining to external assessment scope and provide briefing packages to respective assessment teams. Provide coordination and interface services for external assessment teams.											

Cost Account No. 1MDM07		Part II - Quality Compliance Assurance 6.7.2.6.2.2									
Element Task Description		1994 FYSF		Delta		FY 1995.		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
WHC Labor Cost		2.0	143.8	0	0.8	2.0	144.6	0	4.3	2.0	148.9
Contract Labor Cost											
Cost Account Totals Labor		14.0	940.7	-0.5	-6.4	13.5	934.3	0.0	28.0	13.5	962.3
Cost Account Totals Contracts		0.0	75.0	0.0	75.0	0.0	150.0	0.0	0.0	0.0	150.0
(List ONLY items that exceed \$5K. [i.e., 20 Computers])											
Non-Labor Cost Descriptions											
1	Materials FY-95:		20.0		0		20.0		0		20.0
2	Purchased Services/Contracts FY-95:		75.0		75.0		150.0		0		150.0
3	Other Hanford FY-95:		0		0		0		0		0
4	Site Services FY-95:		20.0		94.8		114.8		3.4		118.2
5	Internal Charges FY-95:		0		46.0		46.0		1.4		47.4
6	IRM Support FY-95:		15.0		97.0		112.0		3.3		115.3
7	Overheads		249.0		-249.0		0		0		0
Total Non-Labor			379.0	0.0	63.8	0.0	442.8	0.0	8.1	0.0	450.9
Total Cost Account Within Target		14.0	1,319.7	-0.5	57.4	13.5	1,377.1	0.0	36.1	13.5	1,413.2

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No. 1MDM07		
SMS WBS Code: 6.7.2.6.2.3	Cost Account Title: Safety Compliance Assurance	
<p>Technical Description/Objectives:</p> <p>Safety Compliance Assurance plans, performs, and reports safety related appraisals, audits and inspections. Safety Compliance Assurance (SCA) is required to verify compliance by WHC with applicable safety requirements specified in the following:</p> <p>Perform DOE required annual program appraisals for Radiological Control, Industrial Safety, Industrial Hygiene, Vehicle Safety, Waste Management, Packaging and Shipping, and Fire Arms Safety in accordance with DOE Order 5482.1B and 10CFR835.</p> <p>Perform facility specific radiological control appraisals to verify proper implementation of 10CFR835 and DOE/EH0256T program requirements.</p> <p>Perform facility specific occupational safety appraisals to verify proper implementation of DOE Orders 5480.10, 5480.7A.</p> <p>Perform site wide Unannounced OSHA Compliance Inspections to verify compliance with 29CFR1910.</p> <p>Safety Compliance Assurance's objective is to promote implementation of safety culture in the radiological and occupational areas through program level and facility specific oversight, and approval and verification of corrective action where appropriate.</p> <p>Safety Compliance Assurance deliverables include Radiological Control, Occupational Safety Program, and Unannounced OSHA Appraisals schedules and final appraisal reports.</p> <p>Milestones: (See Section 3.B Milestone Description Sheets for details)</p> <p>Conduct and issue reports for twelve Unannounced OSHA Compliance Inspections of various WHC facilities and activities.</p> <p>Complete an independent assessment of radiological control program.</p> <p>Complete an independent assessment of occupational safety program.</p>		

Cost Account No. 1MDM07	Part II - Safety Compliance Assurance 6.7.2.6.2.3									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
The manager, Safety Compliance Assurance and the clerk are covered under this item.										
WHC Labor Cost	2.0	143.8	0	-47.7	2.0	96.1	0	3.9	2.0	100.0
Contract Labor Cost										
Work Scope Detailed Description:										
Meet Occupational Safety Program review requirements of 29CFR1960, 29CFR1910, DOE 3790.1A, DOE 5480.1, DOE 5480.7A, DOE 5480.10 and DOE 5483.1A by performing 6 Occupational Safety Appraisals and 12 Unannounced OSHA compliance inspections. Perform a formal analysis of the Occupational Safety Program in accordance with DOE 5480.2B. Perform followup and closure activities as a result of these oversight activities.										
Contract Support for Occupational Safety Oversight activities described above.										
WHC Labor Cost	4.0	287.6	0	-2.1	4.0	285.5	0	8.4	4.0	293.9
Contract Labor Cost		0		175.0		175.0		0		175.0

Cost Account No. 1MDM07	Part II - Safety Compliance Assurance 6.7.2.6.2.3									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
<p>Work Scope Detailed Description:</p> <p>Meet Radiation Protection Appraisal requirements of DOE Order 5480.11, DOE/EH0256T and 10CFR835 by performing nine facility appraisals to develop a data base for program element evaluation and to measure facility implementation. Perform a formal program analysis of the radiological control program in accordance with DOE 5480.2B. Perform followup and closure activities for conditions found as a result of these oversight activities.</p> <p>Contract support for Radiological Control facility appraisals is also covered under this item.</p>										
WHC Labor Cost	4.0	287.6	-1.0	-73.6	3.0	214.0	0	6.4	3.0	220.4
Contract Labor Cost		0		150.0		150.0		0		150.0
<p>Work Scope Detailed Description:</p> <p>Provide overview administrative support for integrated appraisal record system by providing QUEST system management, Quality Record management, data analysis and performance indicator development.</p>										
WHC Labor Cost	1.0	71.9	0.5	35.1	1.5	107.0	0	3.2	1.5	110.2
Contract Labor Cost										

Cost Account No. 1MDM07	Part II - Safety Compliance Assurance 6.7.2.6.2.3									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
Contractor support to Environmental, Safety, and Quality Compliance Assurance for customer and management requested surveillances and reviews.										
WHC Labor Cost										
Contract Labor Cost		0		450.0		450.0				450.0
Cost Account Totals Labor	11.0	790.9	-0.5	-88.3	10.5	702.6	0	21.9	10.5	724.5
Cost Account Totals Contracts	0.0	0.0	0.0	775.0	0.0	775.0	0.0	0.0	0.0	775.0
(List ONLY items that exceed \$5K. [i.e., 20 Computers])										
Non-Labor Cost Descriptions										
1 Materials FY-95:		8.0		0		8.0		0.2		8.2
2 Purchased Services/Contracts FY-95:		52.0		723.0		775.0		0		775.0
3 Other Hanford FY-95:		14.0		0		14.0		0.4		14.4
4 Site Services FY-95:		13.0		111.2		124.2		3.7		127.9
5 Internal Charges FY-95:		0		44.6		44.6		1.3		45.9
6 IRM Support FY-95:		20.0		108.5		128.5		3.8		132.3
7 Overheads		190.0		-190.0		0		0		0
Total Non-Labor		297.0	0.0	797.3	0.0	1,094.3	0.0	9.4	0.0	1,103.7
Total Cost Account Within Target	11.0	1,087.9	-0.5	709.0	10.5	1,796.9		31.3	10.5	1,828.2

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No. 1MDM07		
SMS WBS Code: 6.7.2.6.2.4		Cost Account Title: Environmental Compliance Assurance
<p>Technical Description/Objectives:</p> <p>Environmental Compliance Assurance (ECS) plans, performs, and reports environmental audits and administers environmental oversight activities.</p> <p>The WHC-ECA group is operated in accordance with WHC-CM-7-5, Environmental Compliance Manual and WHC-CM-4-6, Environmental Quality Assurance Program Manual which implements the requirements for environmental oversight specified in DOE Orders 5400.1, 5820.2A, 5482.1, 5480.1B and 5482.1B. The need for comprehensive environmental programs is further emphasized in EPA Environmental Auditing Statement, 51 Fed. Reg. 25004 (July 1986) and Department of Justice Guidance Letter dated July 1, 1991.</p> <p>ECA will perform independent assessments of WHC activities to provide confidence that they are conducted in an environmentally safe and sound manner and in compliance with applicable environmental requirements. The environmental compliance verification program is an important management tool. It identifies items or areas requiring or potentially requiring attention, and allows appropriate corrective actions to be identified and implemented by responsible management in a timely manner. To meet objectives, ECA will use a multi-level program of environmental oversight processes:</p> <p>Deliverables include a schedule for the 14 planned environmental audits and the reports for the 14 environmental audits that will be conducted in FY 1995.</p> <p>Milestones: (See Section 3.B Milestone Description Sheets for details)</p> <p>Issue quarterly Solid Waste Management Oversight Status report.</p> <p>Issue DOE Environmental Survey Status report.</p>		

Cost Account No. 1MDM07	Part II - Environmental Compliance Assurance 6.7.2.6.2.4									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
The manager, Environmental Compliance Assurance and the secretary are covered under this item.										
WHC Labor Cost	2.0	98.6	0	-1.5	2.0	97.1	0	2.9	2.0	100.0
Contract Labor Cost										
Work Scope Detailed Description:										
Provide environmental audit support which is consistent with requirements specified under Technical Content.										
<ul style="list-style-type: none"> Perform 11 scheduled Environmental Audits selected on the basis of environmental risk ranking, plus 3 unscheduled Environmental Audits. <p>Additional environmental oversight activities will be performed including followup and closure of conditions found as a result of audits, environmental auditor training, and coordination of management appraisals and external overview activities.</p>										
WHC Labor Cost	13.0	934.7	-4.0	-292.7	9.0	642.0	0	19.2	9.0	661.2
Contract Labor Cost										

Cost Account No. 1MDM07		Part II - Environmental Compliance Assurance 6.7.2.6.2.4									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
Perform three annual Management Appraisals using contracted former executive staff to assess: 1) the extent to which environmental, safety, and quality program plans, codes, regulation, and directives are reflected in upper level WHC requirements documents; 2) the degree of interest, initiative, and participation of management in (compliance) and their enforcement; 3) the effectiveness of the systems used to keep management informed, and 4) the degree that management is active in making daily decisions regarding operations.											
WHC Labor Cost											
Contract Labor Cost			0		200.0		200.0		0	-	200.0
Cost Account Totals	Labor	15.0	1,033.3	-4.0	-294.2	11.0	739.1	0.0	22.1	- 11.0	761.2
Cost Account Totals	Contracts	0.0	0.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0	200.0

Cost Account No. 1MDM07	Part II - Environmental Compliance Assurance 6.7.2.6.2.4									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
(List ONLY items that exceed \$5K. [i.e., 20 Computers])										
Non-Labor Cost Descriptions										
1 Materials FY-95:		25.0		0		25.0		0		25.0
2 Purchased Services/Contracts FY-95:		82.0		143.0		225.0		0		225.0
3 Other Hanford FY-95:		0		0		0		0		0
4 Site Services FY-95:		0		95.0		95.0		2.8		97.8
5 Internal Charges FY-95:		0		43.4		43.4		1.3		44.7
6 IRM Support FY-95:		15.0		94.5		109.5		3.3		112.8
7 Overheads		273.8		-273.8		0		0		0
Total Non-Labor		395.8	0.0	102.1	0.0	497.9	0.0	7.4	0.0	505.3
Total Cost Account Within Target	15.0	1,429.1	-4.0	-192.1	11.0	1,237.0	0.0	29.5	11.0	1,266.5

Section 3.B
Milestone Description Sheets

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3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Quarterly Solid Waste Management Oversight Status Report				
Assigned To: J. A. Rivera			CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 10/15/94, 1/15/95, 4/15/95, 7/15/95		
Control Number: CAD-95-01, CAD-95-05, CAD-95-07, CAD-95-10			Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other Manager, Compliance Assurance	
Milestone Description				
Quarterly progress reports which describe the status of compliance with the Waste Management Oversight Program, will be issued. This program was developed in response to Type B Investigation of the Backlog Waste Program.				
Description of what constitutes completion of this milestone:				
Submittal of quarterly report describing the status of Waste Management oversight activities performed in compliance with WHC Compliance Assurance's Waste Management Oversight Program will be submitted to the RL Performance Assessment Division the second week following the end of each fiscal year quarter.				
Cost Account Manager		Date	Program/Project Manager	
J. A. Rivera			J. W. Hagan	
Program Element Manager		Date	DOE Monitor	
A. R. Hawkins			G. M. Bell	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Assessment Value Engineering Report			
Assigned To: A. R. Hawkins		CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 11/18/94	
Control Number: CAD-95-02		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other Director, ESQ
Milestone Description			
Final report of the Assessment Value Engineering Teams on Assessment conducted July-September 1994.			
Description of what constitutes completion of this milestone:			
Report covering the results of the 3 Value Engineering sessions and including change implementation plan.			
Cost Account Manager A. R. Hawkins		Program/Project Manager J. W. Hagan	
Program Element Manager A. R. Hawkins		DOE Monitor C. K. Kasch	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Issue Reports & Updates Integrated Audit Schedule			
Assigned To: R. G. Stickney			CIN:
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 12/31/94, 3/31/95 6/30/95, and 9/30/95	
Control Number: CAD-95-03, CAD-95-06, CAD-95-09, CAD-95-11			Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - Schedule	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other Manager, Compliance Assurance
Milestone Description			
Quarterly reports will be issued to status and update the Integrated Audit Schedule.			
Description of what constitutes completion of this milestone:			
A formal quarterly report will be issued as a letter report to RL.			
Cost Account Manager		Program/Project Manager	
R. G. Stickney		J. W. Hagan	
Program Element Manager		DOE Monitor	
A. R. Hawkins		C. K. Kasch	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance		FY 1995 Site Support Program Plan	
		6.7.2.6.2		Date Prepared: 9/21/94
Title: Semi-Annual DOE-HQ Mary Walker Status Report				
Assigned To: J. A. Rivera			CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 1/1/95, 7/1/95		
Control Number: CAD-95-04, CAD-95-08			Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other Manager, CA Manager, RS	
Milestone Description				
Submit a semi-annual report, which reflects the status of the 58 findings identified in the U.S. Department of Energy-Headquarter's (DOE-HQ) Environmental Survey Preliminary Report, Hanford Site Washington, (DOE/EH/OEV-5-P), dated August, 1987 (Mary Walker Survey).				
Description of what constitutes completion of this milestone:				
Updated finding status reports. A report on the status of corrective actions completed in response to Mary Walker Survey findings will be issued to DOE-RL; Office of Environmental Assurance, Permits, and Policy.				
Cost Account Manager	Date	Program/Project Manager	Date	
J. A. Rivera		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
A. R. Hawkins		S. H. Wiseness		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 8/23/94
Title: Issue Integrated Audit Schedule			
Assigned To: R. G. Stickney			CIN:
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 9/30/95	
Control Number: CAD-95-012			Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - Schedule	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other Manager, Compliance Assurance
Milestone Description			
The Integrated Audit/Appraisal Standards Board will develop a prioritized Integrated Audit Schedule for FY 1996.			
Description of what constitutes completion of this milestone:			
Approved schedule issued to the manager of WHC Compliance Assurance and provided to RL.			
Cost Account Manager		Program/Project Manager	
R. G. Stickney		J. W. Hagan	
Program Element Manager		DOE Monitor	
A. R. Hawkins		C. K. Kasch	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance		FY 1995 Site Support Program Plan	
		6.7.2.6.2		Date Prepared: 9/21/94
Title: Conduct Independent Assessment WHC Occupational Safety				
Assigned To: W. L. Smoot			CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 9/30/95		
Control Number: CAD-95-13		Revision:		
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other	
Milestone Description				
Complete an independent assessment of the Occupational Safety Program.				
Description of what constitutes completion of this milestone:				
Issue formal report documenting results of program analysis for occupational safety using information collected during integrated facility appraisals.				
Cost Account Manager	Date	Program/Project Manager	Date	
W. L. Smoot		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
A. R. Hawkins		D. T. Evans		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Conduct Independent Assessment WHC Radiological Control			
Assigned To: W. L. Smoot			CIN:
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 9/30/95	
Control Number: CAD-95-14		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other
Milestone Description			
Complete an independent assessment of the Radiological Control Program.			
Description of what constitutes completion of this milestone:			
Issue formal report documenting results of program analysis for radiological control using information collected during integrated facility appraisals.			
Cost Account Manager	Date	Program/Project Manager	Date
W. L. Smoot		J. W. Hagan	
Program Element Manager	Date	DOE Monitor	Date
A. R. Hawkins		D. T. Evans	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Issue Reports on Unannounced OSHA Compliance Inspections				
Assigned To: W. L. Smoot			CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 9/30/95		
Control Number: CAD-95-15		Revision:		
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other	
Milestone Description				
Conduct and issue reports for twelve Unannounced OSHA Compliance Inspections of various WHC facilities and activities.				
Description of what constitutes completion of this milestone:				
Twelve completed Unannounced OSHA Compliance Inspections will be completed and the reports will be issued by 9/30/95.				
Cost Account Manager W. L. Smoot	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager A. R. Hawkins	Date	DOE Monitor D. T. Evans	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Independent Overview Review			
Assigned To: A. R. Hawkins		CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 10/31/94	
Control Number: CAD-95-16		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - Presentation	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other
Milestone Description			
The schedule of FY95 independent overview activities performed by ESQ organizations will be reviewed with RL.			
Description of what constitutes completion of this milestone:			
Formal presentation to RL of combined ESQ independent overview schedule, involving interested management from QSH and PAD.			
Cost Account Manager A. R. Hawkins		Program/Project Manager J. W. Hagan	
Program Element Manager A. R. Hawkins		DOE Monitor C. K. Kasch	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance		FY 1995 Site Support Program Plan	
		6.7.2.6.2		Date Prepared: 9/21/94
Title: Issue letter report of Self Assessment Oversight results				
Assigned To: A. R. Hawkins			CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 7/31/95		
Control Number: CAD-95-17			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☒ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other ESQ Self-Assessment Coordinator	
Milestone Description				
Complete a roll-up report which describes the results of Compliance Assurance overview of self assessment implementation throughout WHC.				
Description of what constitutes completion of this milestone:				
Letter report issued to the ESQ Self-Assessment Coordinator.				
Cost Account Manager R. G. Stickney	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager A. R. Hawkins	Date	DOE Monitor C. K. Kasch	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Compliance Assurance 6.7.2.6.2		FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Title: Monthly Compliance Assurance Reports			
Assigned To: A. R. Hawkins		CIN:	
WBS Designator: 6.7.2.6.2		Schedule Completion Date: 09/30/95	
Control Number: CAD-95-18		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☒ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other President's Office
Milestone Description			
Issue twelve Monthly Reports of Compliance Assurance independent oversight activity and conclusion for use by senior WHC management in evaluation of performance.			
Description of what constitutes completion of this milestone:			
Twelve predecisional draft summaries of oversight activities will be distributed during FY95.			
Cost Account Manager A. R. Hawkins		Program/Project Manager J. W. Hagan	
Program Element Manager A. R. Hawkins		DOE Monitor C. K. Kasch	

Westinghouse Hanford Company
Safety & Quality
Management & Administration
Corrective Action Systems

WHC-SP-1102

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1.A Vision/Mission	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.1 QUEST Operations & Development

The mission of QUEST Operations is to develop, implement, and maintain a condition and corrective action tracking database that will be used by RL, by WHC, and, in varying degrees, by the other Hanford contractors. In the interim, QUEST Operations maintains and administers the existing WHC condition and corrective action tracking database (QUEST). QUEST Operations is also responsible for maintaining the "intelligent" document search and retrieval library (SHARE). In addition, QUEST Operations statuses and updates the data in QUEST, provides WHC management and other QUEST customers with reports, supports the corrective action management system, and modifies the QUEST and SHARE Databases' functionality to meet any changing WHC needs.

The QUEST vision is to provide Hanford with site wide automated support to the corrective action management process. This includes providing the site with a "user-friendly" condition and corrective action tracking database that allows for ownership and management of corrective action data at the program/project/facility level, and which also allows for centralized roll-up and reporting of the data. Also, QUEST intends to provide management with electronic help modules to facilitate trending, risk assessment, and the other activities required within the corrective action management process.

6.7.2.6.3.2 Corrective Action Management System

The Corrective Action Management System mission is to define, coordinate, and implement the company corrective action management system, which includes the following elements:

- Corrective Action Manual
- Root cause analysis
- Trending of conditions
- Performance indicators
- Corrective Action Management Board

Responsibilities include system development and administration, maintaining the CAM manual, providing WHC management with technical support on system elements, and supporting the WHC Corrective Action Management Board.

<p>Situational Analysis 1.B.1 Internal Assessment Summary</p>	<p>Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3</p>	<p>FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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6.7.2.6.3.1 QUEST Operations & Development

QUEST Operations provides WHC management with a centralized database that tracks adverse conditions identified via internal and external assessment activities such as audits, surveillances, assessments, investigations, etc.. QUEST Operations also manages the administration of the QUEST and SHARE databases, performs data entry and updating activities, controls system access, provides training to new users, provides users with technical support, develops and manages status reports; in Soft Reporting and ad-hoc reports, provides RL and WHC management with requested reports, provides trending and performance indicator data as required, and manages system improvements or development efforts. The Primary QUEST customers are WHC management, WHC assessment organizations, and DOE-RL.

QUEST Strengths:

- Central Role up of corrective action data,
- SHARE's "smart" text search capability,
- QUEST 2 development project,
- Liaison support for QUEST external interfacing, and
- QUEST Non-CAM database support

Centralized corrective action tracking saves WHC cost incurred due to maintaining redundant, individual tracking systems. Centralizing the Data and the related system business rules assures data consistency, allows for comparisons between individual WHC organizations, gives WHC Senior management the ability to obtain an overall WHC perspective of the company's performance, and facilitates satisfying DOE requests for status reports and for providing DOE answers to specific queries related to corrective action performance.

Problems identified with existing QUEST system:

- QUEST operation costs are high,
- QUEST is not easy to use,
- QUEST control tables and interfaces are inadequate,
- QUEST system controls do not assure data integrity,
- QUEST data management is not at the proper level to be effective.
- QUEST is not consistently used by all WHC organizations to track identified corrective actions.

<p style="text-align: center;">Situational Analysis 1.B.1 Internal Assessment Summary</p>	<p style="text-align: center;">Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3</p>	<p style="text-align: center;">FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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The QUEST 2 project will address the problems of the existing system and will allow for site-wide application of QUEST. This new system will better serve the site because it will eliminate existing interface problems between the RL database (CICS) and QUEST, and some of the other contractor's systems, and it will provide managers access to manage their own corrective action data.

6.7.2.6.3.2 Corrective Action Management System

The Corrective Action Management System is responsible for providing WHC with its corrective action management policy and procedures required to manage the correction of adverse conditions identified via internal and external oversight activities. Responsibilities include providing WHC with technical support and direction on corrective action management activities, supporting the Corrective Action Management Board, and continually improving and modifying the policy and procedures to assure alignment with changing company and client needs/requirements. The major customers are WHC management, WHC oversight organizations, and DOE-RL.

Strengths:

One central Corrective Action Management Policy, and
Corrective Action Management Board is responsive to changing needs.

Problems:

Procedure is hard to follow/understand, and
WHC wide implementation of policy is not consistent.

<p>Situational Analysis 1.B.2 External Assessment Summary</p>	<p>Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3</p>	<p>FY 1995 Site Support Program Plan Date Prepared: 9/21/94</p>
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6.7.2.6.3.1 QUEST Operations & Development

WHC management emphasis is on a system which better serves QUEST customers, on cost effectiveness, and on having more management control at the program/project level. The current QUEST database cannot support giving project/program management direct control of QUEST data because the QUEST system does not have the built in system controls to assure data integrity. Also, QUEST is not user friendly enough for the casual user. Cost effectiveness is also a problem because QUEST operates on an outdated mainframe which costs WHC about \$600,000 a year to operate (cost to access and query the system only). This cost is about 3 times what it would cost with current client server technology. In addition, QUEST customers at the project/program level feel that QUEST should be a Corrective Action Management tool that will provide them with the tools needed to support corrective action management activities such as root cause analysis, lessons learned, risk assessment, as well as corrective action tracking. DOE has also communicated a need for a site wide, Hanford corrective action tracking database.

The QUEST 2 project was initiated to address the changing management needs. This new database will allow for decentralized management of QUEST data, will provide modules to support/facilitate root cause analysis; priority planning; etc., will incorporate the newer client server technology, and will allow for centralized roll-up and reporting of QUEST data. QUEST 2 will also become the RL Corrective Action Tracking System, and it is expected that all Hanford contractors will be required to use or to interface with the QUEST 2 database. The project cost benefit analysis predicts a three year recovery of initial development investment, and a significant reduction of maintenance and operating costs.

6.7.2.6.3.2 Corrective Action Management System

The Corrective Action Management System assures WHC's compliance with DOE Order 5700.6C, "Quality Assurance," specifically the requirement to track assessment results to completion. By maintaining a central company corrective action management policy, WHC assures a level of rigor in how each organization manages its corrective action activities. Also, a central policy allows for the consistency necessary for the development of company level performance indicators, and for company level trending; allowing senior management to gage and implement changes to improve performance in areas where attention is needed.

1.C Goals and Objectives	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.1 QUEST Operations & Development

Provide continuous database support to QUEST customers at the program/project level

Objectives:

- Establish an "Alternate" Database Administrator (DBA) function within the WHC-CM-1-4, "Corrective Action Manual," with the purpose of establishing DBAs at the project/program level and giving limited administrative control of their QUEST data.
- Phase in Alternate DBA function within WHC

Provide support to the WHC Corrective Action Management System

Objectives:

- Provide QUEST customers with automated tools to perform corrective action management activities.
- Support the Corrective Action Management Board
- Implement the SHARE database's infrastructure

Establish QUEST 2 as the RL Corrective Action Tracking Database

Objectives:

- Develop a Draft Implementing Directive (RLID) that requires RL and all Hanford contractors to either use QUEST 2 or provide the database with periodic downloads of their condition and corrective action data.
- Bring QUEST 2 project, Phase 1 on line by January 16, 1995.
- Provide support to the Hanford Action Tracking System Board (HATS)
- Bring QUEST 2 project, Phase 2 on line by April 30, 1995, and Phase 3 on line by August 31, 1995.

1.C Goals and Objectives	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.1	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.2 Corrective Action Management System

Maintain the WHC Corrective Action Management System

Objectives:

- Maintain the Corrective Action Manual, WHC-CM-1-4, current with existing policy as defined by the Corrective Action Management Board.
- Provide input to the Corrective Action Management Board as to identified issues or problems with existing policy needing the board's attention for resolution.
- Provide technical support and guidance to all levels of WHC management.

Expedite and assist in closure and closure documentation of corrective actions in QUEST

Objectives:

- Provide closure expertise and support
- Address administrative roadblocks to condition closure
- Provide feedback, guidance, and recommendations on possible improvements

Trend QUEST data to identify problematic areas needing management attention

Objectives:

- Integrate SHARE as a trending tool
- Establish Trending criteria
- Develop monthly trending report

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.1 QUEST Operations & Development

Provide continuous database support to QUEST customers at the program/project level

Phase 1 of the QUEST 2 database will provide QUEST customers with an improved corrective action tracking database. This database will resolve the problems identified in the past and will also allow QUEST Operations the flexibility to provide its customers with any newly identified functionality. The phase 1 release of QUEST 2 will be on line by 1/16/95. Initially, QUEST 2 data administration and support will continue to be provided from a central set of contractor and RL database administrators (these will be trained and in place at the completion of Phase 1), but training will continue, allowing project/program managers to establish DBAs within their organizations. This additional training will continue for about three months after the release of Phase 1.

In the interim, the function of Alternate Database Administrators will be added to WHC-CM-1-4 allowing limited management of the QUEST data at the program/project/facility level. The QUEST system manager will then slowly phase in the alternate Database Administrators, starting with a manageable test group. The test group will be used to identify and resolve unforeseen problems, and to determine how much data control can be given without compromising data integrity. This test group will also serve to facilitate the conversion to the QUEST 2 database because issues and problems will surface and be resolved prior to implementing QUEST 2. Also, alternate Database Administrators will be in place to take over the QUEST 2 Database Administrators activities.

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Provide support to the WHC Corrective Action Management (CAM) System

The SHARE database and phase 2 & 3 of the QUEST 2 project will provide tools to support the corrective action management process; they will facilitate activities such as trending, root cause analysis, and priority planning.

The QUEST 2, Phase 2 & 3 Project Management Plan will be submitted to WHC for review and approval by December 15, 1994. The tentative completion of Phase 2 is April 30, 1995. The tentative scope of this phase will be to provide modules to support root cause analysis, and risk assessment via the Priority Planning Grid. The tentative completion date for Phase 3 is August 31, 1995. The tentative scope of this phase will be to provide trending support. The SHARE system and its functionality will be factored into this effort. Also, the possibility of adding a graphic module and a financial module will be considered.

The SHARE database contains all ORPS and QUEST documents, and the possibility of integrating SHARE's unique searching and sorting capability into Program Management's trending effort will be explored.

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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A SHARE board and a topic user group will be established to support SHARE, provide training, develop generic search "topics," and to validate proposed system changes. One identified improvement that will be pursued is improving the output report of the result lists SHARE produces.

QUEST Operations will also support the CAM Board by providing the board with inputs as to identified problems needing the board's attention, and by providing the board with answers about issues needing clarification. The QUEST Operations Manager will serve as the CAM board secretary, and the QUEST staff will function as the board's support staff when needed.

Establish QUEST 2 as the Hanford Corrective Action Tracking Database

RL's intent is to establish the QUEST 2 database site-wide as the RL Action Tracking System. QUEST Operations will support RL in this effort by providing RL with a draft RLID document and all other required procedures, by assisting other contractors in establishing the required infrastructure to implement QUEST 2 within their organizations, by providing any required training and support manuals, by providing download criteria and instructions (for those contractors who opt to just interface with QUEST), by providing site wide technical support and system administration, and by establishing and supporting a Hanford Action Tracking Board (to set site-wide action tracking policy).

6.7.2.6.3.2 Corrective Action Management System

Maintain the WHC Corrective Action Management System

Provide site with expertise and support of the activities associated with the Corrective Action Management System. This includes providing training and participating as a facilitator when needed.

1.D Strategies	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY. 1995 Site Support Program Plan Date Prepared: 9/21/94
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Provide The Corrective Action Management Board with technical support by providing input, by evaluating, and/or by researching issues or proposals presented to the board. Also, presenting the board with input as to issues and changes to the corrective action management process requiring the board's consensus.

Maintaining the Corrective Action Management Manual up to date with current WHC policy, and continually refining the process. This will require keeping up to date with DOE complex wide and industry corrective action activities and issues and incorporating any applicable improvements.

Expedite and assist in closure and closure documentation of corrective actions in QUEST

Will provide WHC and ICF-KH with expertise on the closure process, and provide support to assure that deficiencies documented in QUEST are properly completed or resolved according with applicable requirements. Will assemble objective evidence of corrective action completion or resolution of the condition, validate completion and make documentation available to the organization with closure authority, and provide closure verification of ICF-KH conditions when required. Expedite and assist in the closure and the assembling of the necessary closure documentation of delinquent QUEST items through diligent and persistent attention to administrative factors working to prevent progress towards closure.

Trend QUEST data to identify problematic areas needing management attention

Corrective Action Management will support the site wide trending effort by providing leadership in establishing a WHC wide trending indicators that meet the requirements in DOE Order 5480.26, Trending and Analysis of Operations Information Using Performance Indicators. This effort will coordinate the dissemination of data and the roll-up of organizational trending feedback into an overall, company level, trend report that will be published periodically. Improving existing trending efforts will be a focus; new areas and methods for trending will be explored, QUEST data will be evaluated to determine effects of, and possible improvements to, existing data collecting/input policy, and the SHARE database (with its enhanced text search and sorting capabilities) will be explored for possible integration into the process.

1.E Assumptions	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 ~
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6.7.2.6.3.1 QUEST Operations & Development

- IRM will have enough personnel available to support QUEST & SHARE maintenance, and the QUEST 2 project.
- Funding is provided to complete all three QUEST 2 project phases.
- Line organizations support QUEST 2 project and its implementation
- RL support for QUEST 2 and its site wide application continues.
- Direction from RL is clear, with no change of direction.
- Participation in developing an issues management data system, if required, is a QUEST Operations function, but participation in issues management activities has not been factored into QUEST Operation's work scope or budget. The primary reason is because direction from RL as to its' intent is not yet clear.
- The completion dates identified for Phase 2 and 3 of the QUEST 2 project are established commitments and will be managed within WHC Change Control requirements; the Project Plan for these phases must comply with this commitment.

6.7.2.6.3.2 Corrective Action Management System

- Corrective action analysis tools continue to be vital to focus oversight, self-assessment and management attention towards problematic, safety, and quality areas.

1.F Issues & Constraints	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.1 QUEST Operations & Development

- QUEST 2 hardware is being leased due to constraints on capital purchases. Leasing is not cost effective, about 150% of purchase cost with a two year contractual commitment. QUEST Operations has submitted a formal purchase request to the Landlord Organization, but no resolution or commitment as of yet.
- RL is evaluating all Hanford site tracking systems for possible consolidation. This evaluation may result in the elimination of the QUEST 2 database or in changing the scope of the QUEST 2 project.

6.7.2.6.3.2 Corrective Action Management System

- Current reengineering efforts of WHC auditing and corrective action management process may result in the restructuring of the Corrective Action Management System.

1.G Performance Measures	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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6.7.2.6.3.1 QUEST Operations & Development

- QUEST 2 Project
 - Cost vs Schedule
 - Scheduled deliverables vs project time-line
 - Actual cost vs Budget
- QUEST Operations
 - Actual cost vs budget
- SHARE
 - Customer satisfaction (from feedback surveys performed every other month)
 - Cost vs unit of usage

6.7.2.6.3.2 Corrective Action Management System

- Trending WHC Safety and Health Performance Measures

2.A.1 WBS & Responsibility Assignment Matrix		Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan Date Prepared: 9/19/94	
Activity No.	Cost Account	Work Package No.	Title	Responsible Manager	Responsible Organization
6.7.2.6.3.1	1MDD35		QUEST Operations	SA Vega	36200
6.7.2.6.3.1.1	1MDD35		QUEST 2 Development Project	SA Vega	36200
6.7.2.6.3.2	1MDM10		Corrective Action Management System	SA Vega	36200

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description
6.7.2.6.3.1	QUEST Operations	Activities include: provide support to Corrective Action Management System (CAMS) by administering the QUEST & SHARE databases. Provide continuous database support to CAMS customers by providing required reporting capability, by providing required data to support WHC trending and performance indicator activities, by providing customers with technical assistance, and by identifying and providing the support systems and automated tools required to facilitate the CAMS process. Perform maintenance and enhancement activities of the QUEST database and SHARE system.

2.A.2 Description of Activities	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
Activity No.	Activity Title	Description
6.7.2.6.3.1.1	QUEST 2 Development Project	Monitor and direct the QUEST 2 development activities performed by IRM personnel assigned to the QUEST 2 project. Act as liaison between the Corrective Action Systems Group and IRM Support Services. Chair the QUEST 2 Change Control Board, oversee QUEST 2 project user group activities, and support Hanford Action Tracking Board. Monitor/supervise QUEST 2 system operations, and provide documentation and procedures for the QUEST2 project. Also includes the costs for IRM labor, hardware, software, DMR coach support, travel, training, and maintenance of the QUEST 2 system. Project scope includes providing a more user-friendly system, replacing the existing RL system (CICS). Eliminate rekeying of corrective action management information into QUEST 2 by incorporating electronic forms and electronic entry of the condition document directly into QUEST 2, and providing Project/program management more control to directly manage corrective action data they are responsible for.
6.7.2.6.3.2	Corrective Action Management System	Activities include: the development and implementation of the WHC Corrective Action Management System (CAMS) and policy, the maintenance of the CAMS procedures contained in WHC-CM-1-4. The element also will identify, refine, employ, and support corrective action elements such as trending, prioritization, risk assessment, and root cause analysis. Support is also provided on condition closure and closure verification.

2.B.1 Milestone List		Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Milestone		WBS Number	Milestone Description	Scheduled Completion Date	
Type	Number				
RL	CAS-95-01	6.7.2.6.3	Phase 2 & 3 Project Management Plan issued for review and approval.	12/15/94	
RL	CAS-95-02	6.7.2.6.3	CAD'S Acceptance of QUEST 2 Release 1	1/16/95	
CNTR	CAS-95-03	6.7.2.6.3	Establish SHARE Users group	11/30/94	
CNTR	CAS-95-04	6.7.2.6.3	Issue SHARE Strategic Implementation Plan	11/30/94	
CNTR	CAS-95-05	6.7.2.6.3	CADS Interim Acceptance Testing	11/15/94	
CNTR	CAS-95-06	6.7.2.6.3	Second Prototype for QUEST 2	1/10/95	
CNTR	CAS-95-07	6.7.2.6.3	Integrate SHARE system with WHC-CAMs trending efforts	9/15/95	

2.C.1.1 Cost Baseline by Funding Source	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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FY 1994 Cost Baseline (Dollars in 000s)

WBS #	Title	CSP/OS	SLP	G & A	Direct \$	Total \$s	Dept. OH
6.7.2.6.3.1	QUEST Operations & Development			2,535.3			
6.7.2.6.3.2	Corrective Action Management System	655.0					
Totals		655.0	0.0	2,535.3	0.0		1,423.0

FY 1995 Cost Baseline ((Dollars in 000s)

WBS #	Title	CSP/OS	SLP	G & A	Direct \$	Total \$s	Dept. OH
6.7.2.1.1.3.1	QUEST Operations & Development	2,369.7					
6.7.2.1.1.3.2	Corrective Action Management System	289.2					
Totals		2,658.9					

2.C.1.1 Cost Baseline by Funding Source	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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FY 1996 Cost Baseline (Dollars in 000s)

WBS #	Title	CSP/OS	SLP	G & A	Direct \$	Total \$s	Dept. OH
6.7.2.6.3.1	QUEST Operations & Development	1,506.0					
6.7.2.6.3.2	Corrective Action Management System	302.0					
Totals		1,808.0					

FY 1997 Cost Baseline (Dollars in 000s)

WBS #	Title	CSP/OS	SLP	G & A	Direct \$	Total \$s	Dept. OH
6.7.2.6.3.1	QUEST Operations & Development	1,600.0					
6.7.2.6.3.2	Correction Action Management System	315.0					
Totals		1,915.0					

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3					FY 1995 Site Support Program Plan Date Prepared: 9/21/94			
JOB FAMILY - Full Time Equivalent Staff by Job Description									NOTE: Job Family Only After 1996
Job category	1994	1995	1996	1997	1998	1999	2000	2001	
MANAGERS									
First line	1.0	1.0	1.0						
General/executive									
Project/Program									
Other									
Subtotal Managers	1.0	1.0	1.0						
ENGINEERS									
Chemical									
Civil									
Computer Software									
Electrical									
Environmental									
Industrial									
Mechanical									
Nuclear									
Plant									
Quality Control									
Safety									
Other	0.0	3.0	3.0						
Subtotal Engineers	0.0	3.0	3.0						
SCIENTISTS									

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
NOTE: Job Family Only After 1996								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Chemists								
Environmental								
Life								
Mathematicians								
Physicists Health								
Social Industrial Hygienist								
Other								
Subtotal Scientists	0.0	0.0	0.0					
ADMIN/OTHER PROFESSIONALS								
Accountant/auditor								
Communications Specialist								
Compliance inspectors								
Computer System Anal	2.0	2.0	2.0					
Cost Est/planner/sch								
Health Physics Analyst								
Industrial Hygiene								
Safeguard & Security								
Trainers								
Other System/Project Manager	2.0	2.0	2.0					
Subtotal Admin/Other Professionals	4.0	4.0	4.0					

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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JOB FAMILY - Full Time Equivalent Staff by Job Description

NOTE: Job Family Only After 1996

Job category

GEN ADM/SECRETARY/CLERK

Admin Assistants

Office Clerks (Gen)

Office Clerks (Special)

Secretaries

Typist/Word Process

Other

Subtotal Gen Adm/Secretary/Clerk

TECHNICIANS

Computer Oper/Coder

Engrs/Tech

Envir. Sci Technicians

Health Phys. Technic.

Indus. Saf/Health Tech

Instru/Control Tech

Other

Subtotal Technicians

CRAFTS

Electricians

Other

Instrument Specialist

2.C.3 FTE Forecasts	Westinghouse Hanford Company Safety and Quality Management & Administration Corrective Action Systems 6.7.2.6.3					FY 1995 Site Support Program Plan Date Prepared: 9/21/94		
JOB FAMILY - Full Time Equivalent Staff by Job Description								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
Locksmith Safemaster								
Subtotal Crafts	0.0	0.0	0.0					
LABOR & GEN WORKERS								
Firefighters								
Security Guards								
Other								
Paramedics								
Subtotal Labor & Gen Workers	0.0	0.0	0.0					
Total FTEs 6.7.2.6.3	11.0	12.0	12.0					

Section 3.A Work Breakdown Structure

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QUEST Operations and Development	.Corrective Action Systems-Page 25
Correction Action Management System	.Corrective Action Systems-Page 34

Work Breakdown Structure Dictionary	Westinghouse Hanford Company (Insert responsible organization title here)		FY 1995 SSPP		Funding Source:
			Rev. # 0		G&A
					CSP X
					OST
					DOH
					MGT PRO
Cost Account 1MDB35	Cost Account Title QUEST Operations & Development		21-Sep-94		POOL
SMS WBS 6.7.2.1.6.3	SMS Title QUEST Operations & Development				DIRECT
CAM Review/Approval	S. A. Vega	Date	Annualized Rate (For Organizational Overhead and Rated Service Pool Use Only)		
SMS Program Manager Review/Approval	J. W. Hagan	Date			
Financial Manager Review/Approval	L. C. Brandt	Date	FY 1994 Rate	FY 1995 Rate Request	
Responsible Analyst	C. J. Mills	Date	FY 1995 Target Rate	FY 1995 Approved Rate	
OSBRB Review/Approval		Date			
	FY1994		FY 1995		
FULL-TIME EQUIVALENTS (FTEs)	Budget	Fiscal Year Spending Forecast (FYSF)	Target	Request	Approved Baseline
. Organizational – Exempt	6	7		6	
. Organizational – Nonexempt	5.5	4		3	
. Organizational – Bargaining	0	0			
Total Organizational FTEs	11.5	11		9	
Support FTEs	7.2	7.2		6.6	
TOTAL FTEs	18.7	18.2		15.6	
COST ELEMENTS					
. Labor – Regular	1,126	1,468		1,302	
. Labor – Overtime		4		3	
0 Total Labor	1,126	1,472		1,305	
1 Materials	28	120		273	
2 Purchased Services	29	65		259	
3 Other Hanford	0	0		0	
4 Site Services	2	40		96	
5 Internal Charges	0	9		0	
6 IRM Support	1,200	618		438	
7 Overheads	150	210		0	
8 Revenue					
TOTAL DOLLARS	2,535	2,534	2,391	2,370	

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No.		
SMS WBS Code: 6.7.2.6.3.1	Cost Account Title: QUEST Operations & Development	
<p>Technical Description/Objectives:</p> <p>The Corrective Action Management Support function is responsible for providing support to the WHC Corrective Action Management (CAM) System by developing and maintaining the automated systems used to support CAM activities as required in DOE Order 5700.6C, "Quality Assurance ," and WHC-CM-1-4, "Corrective Action Manual." CADS is responsible for the maintenance and improvement of the WHC Corrective Action Tracking System (QUEST) and the Share Hanford Accessible Reports Electronically (SHARE) infobase. The QUEST and SHARE systems support the CAM process by providing corrective action data in a format that can support CAM activities such as trending, performance indicators, and lessons learned. Other responsibilities include identifying and implementing new tools to support the separate elements of the CAM process, providing data to support management's tracking and reporting needs, providing support to the Corrective Action Management Board, and assisting in the development and improvement of CAM policy and process.</p> <p>Objectives:</p> <ul style="list-style-type: none"> Provide support to the Corrective Action Management System Provide continuous Database support to QUEST customers. Allow more program/project control of QUEST data which will align QUEST support with current company goals and requirements. Redevelop the QUEST system to make it more user-friendly, to provide more local management of database activities, and to provide better tools to support the CAM process. Establish a formal SHARE Administrative structure: <ul style="list-style-type: none"> establish SHARE Topic Group establish SHARE user Group Establish SHARE marketing Plan; marketing strategy 		

SMS WBS Code: 6.7.2.6.3.1		Cost Account Title: QUEST Operations & Development
Milestones: (See Section 3.B Milestone Description Sheets for details)		
RL	Phase 2 & 3 Project Management Plan issued for review and approval	
RL	CAD'S Acceptance of QUEST 2 Release 1	
WHC	Establish SHARE Users group	
WHC	Issue SHARE Strategic Implementation Plan	
WHC	CADS Interim Acceptance Testing	
WHC	Second Prototype	
WHC	Integrate SHARE system with WHC-CAMs trending efforts	

Cost Account No.	Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
QUEST Administration: Management and Secretarial/Clerical Support - The manager and secretarial support for the CADS Group.										
WHC Labor Cost	2.0	96.7	0.0	6.7	2.0	103.4	0.0	3.1	2.0	106.5
Contract Labor Cost	0.0	0.0	0.5	22.6	0.5	22.6	-0.5	-22.6	0.0	0.0
Work Scope Detailed Description:										
QUEST Administration: QUEST & SHARE Data Entry Support - Provide data entry for 83 documents types tracked in QUEST. This includes imputing, updating, certifying and closing data (An average 2200 records are modified each month by CADS). Issue 130 reports each month which provides information on approximately 335,000 records tracked in QUEST. (2 Non Exempt)										
WHC Labor Cost	4.0	106.4	-2.0	-42.7	2.0	63.7	0.0	1.9	2.0	65.6
Contract Labor Cost			0.0	0.0			0.0	0.0		

Cost Account No.		Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description		1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:		FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:											
QUEST Administration: QUEST System User Administration - Maintain 20 QUEST data control tables. Manage user access and password administration for approximately 100 on- line users and 575 Soft Reporting users. Provide customer support assistance to QUEST users. Perform data analysis and evaluate report formatting and function for new reports and/or new users. Issue approximately 150 ad hoc reports each month. Maintain QUEST training Plan and provide training for new users. Develop and maintain the CADS administrative manuals, chair the QUEST DBA user group, and serve as a member of the QUEST change control board.											
WHC Labor Cost		1.0	70.2	0.0	1.7	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost				0.0	0.0			0.0	0.0		

Cost Account No.	Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description: QUEST Administration: QUEST Technical Support - Perform data analysis, evaluate formatting and reporting functions. Develop new ad-hoc reports, and consult with customers on software problems. Provide troubleshooting and assistance to QUEST users. Administer CADS common drive, track data and place files in directories, maintain computer library on changes to the system, and maintain the QUEST Group Training Plan.										
WHC Labor Cost	2.0	140.4	-1.0	-68.5	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost			0.0	0.0			0.0	0.0		
Work Scope Detailed Description: QUEST Administration: Development of QUEST Database - Monitor and direct the redevelopment and system improvement activities performed by IRM personnel assigned to the QUEST 2 project. Act as liaison between the CA Data Systems Group IRM Support Services. Chair the QUEST Change Control Board, and the QUEST 2 Project Users Group. Monitor/supervise QUEST 2 system operations, and provide documentation and procedures for the QUEST2 project.										
WHC Labor Cost	1.0	70.2	0.0	1.7	1.0	71.9	0.0	2.1	1.0	74.0

Cost Account No.	Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Contract Labor Cost			0.0	0.0			0.0	0.0		
Work Scope Detailed Description: QUEST Administration: SHARE Database - Monitor/supervise SHARE database operations and expansion. Act as liaison between SHARE customers and IRM Support Services. Initiate and monitor system controls, and approach potential SHARE customers, establish new customer requirements, provide technical support to SHARE users, and provide training to new users. Chair SHARE user group, and Topic management group, and manage SHARE change configuration control.										
WHC Labor Cost	1.0	70.2	0.0	1.7	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost			0.0	0.0			0.0	0.0		
Work Scope Detailed Description: Quest Administration: QUEST Liaison Support - Provide a liaison support between QUEST and other contractors and the DOE. This includes providing technical support, resolving interface and download problems, training, trouble-shooting, and assuring a smooth interface and prompt customer service.										
WHC Labor Cost	0.0	0.0	1.0	71.9	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost			0.0	0.0			0.0	0.0		

Cost Account No.	Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description: QUEST 2 Project IRM Support - IRM support of the QUEST 2 redevelopment project. This includes costs for IRM labor, hardware, software, DMR coach support, travel, training, and maintenance of QUEST 2 once it is on line. Project scope includes providing a more user-friendly system, replacing the existing DOE-RL system (CICS). Eliminate rekeying of corrective action management information into QUEST 2 by incorporating electronic forms and electronic entry of the condition document directly into QUEST 2, and providing Project/program management more control to directly manage corrective action data they are responsible for.										
WHC Labor Cost	5.0	555.1	-0.8	-43.6	4.2	511.5	-3.2	-386.5	1.0	125.0
Contract Labor Cost	0.6	181.0	-0.6	-181.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost Account No.	Part II - QUEST Operations & Development - 6.7.2.6.3.1									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
IRM QUEST & SHARE SUPPORT - Maintain the existing QUEST database using current NOMAD/IBM platform. Maintain and expand the SHARE text search and retrieval database										
WHC Labor Cost	1.0	87.0	0.5	104.8	1.5	191.8	-0.5	-60.8	1.0	131.0
Contract Labor Cost	0.6	95.0	-0.2	-43.0	.4	52.0	-0.4	-52.0	0.0	0.0
Cost Account Totals Labor	17.0	1,196.2	-2.3	33.7	14.7	1,229.9	-3.7	-431.8	11.0	798.1
Cost Account Totals Contracts	1.2	276.0	-0.3	-201.4	0.9	74.6	-0.9	-29.4	0.0	0.0
(List ONLY items that exceed \$5K. [i.e., 20 Computers])										
Non-Labor Cost Descriptions										
1 Materials FY-95:		120.0				273.0				150.0
2 Purchased Services FY-95:		65.0				258.5				200.0
3 Other Hanford FY-95:		0.0				0.0				0.0
4 Site Services FY-95:		40.0				96.0				150.0
5 Internal Charges FY-95:		9.0				0.0				0.0
6 IRM Support FY-95: QUEST report generation for soft reporting, data storage and backup		618.0				437.7				200.0
7 Overheads		210.0				0.0				
Total Non-Labor		1,062.0		3.2		1,065.2		-365.2	0.0	700.0
Total Cost Account Within Target	18.2	2,534.2	-2.6	-164.5	15.6	2,369.7	-4.6	-871.6	11.0	1,498.1

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (Insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)		FY 1995 SSPP Rev. # 0 27-Sep-94		Funding Source:	
					G&A	
					CSP	
					OST X	
					DOH	
					MGT PRO	
Cost Account 1MDM10		Cost Account Title Corrective Action Management System		POOL DIRECT		
SMS WBS 6.7.2.6.3.2		SMS Title Corrective Action Management System		Annualized Rate (For Organizational Overhead and Rated Service Pool Use Only)		
CAM Review/Approval S. A. Vega		Date		FY 1994 Rate		
SMS Program Manager Review/Approval J. W. Hagan		Date		FY 1995 Rate Request		
Financial Manager Review/Approval L. C. Brandt		Date				
Responsible Analyst C. J. Mills		Date		FY 1995 Target Rate		
OSBRB Review/Approval		Date		FY 1995 Approved Rate		
		FY1994		FY 1995		
		Budget		Approved Baseline		
FULL-TIME EQUIVALENTS (FTEs)		Fiscal Year Spending Forecast (FYSF)		Request		
. Organizational – Exempt		6 5		3		
. Organizational – Nonexempt		0 0		0		
. Organizational – Bargaining		0 0		0		
Total Organizational FTEs		6 5		3		
Support FTEs		0 0		0		
TOTAL FTEs		6 5		3		
COST ELEMENTS						
. Labor – Regular		430 348		216		
. Labor – Overtime		0 0		0		
0 Total Labor		430 348		216		
1 Materials		31 0		13		
2 Purchased Services		76 6		14		
3 Other Hanford		0 0		0		
4 Site Services		64 63		23		
5 Internal Charges		16 5		0		
6 IRM Support		38 7		24		
7 Overheads		0 0		0		
8 Revenue						
TOTAL DOLLARS		655 429		289		

3.A Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems Part II - Element Definition	FY 1995 Site Support Program Plan Date Prepared: 9/21/94 Revision #0
Cost Account No.		
SMS WBS Code: 6.7.2.6.3.2	Cost Account Title: Corrective Action Management System	
<p>Technical Description/Objectives:</p> <p>The Corrective Action Management Support function is responsible for maintaining and providing support to the corrective action management (CAM) process on a WHC wide basis. Responsibilities include providing expertise in graded corrective action management and its elements. This includes maintaining the "Corrective Action Management Manual," WHC-CM-1-4 manual, to reflect evolving corrective action management policy, serving as the WHC CAM interpretive authority, providing support to the Corrective Action Management Board, and revising the CAM system as necessary to reflect changes in direction and policy as defined through the Corrective Action Management Board. Responsibilities also include performing formal root cause analysis on major deficiencies and management issues, supporting WHC formal incident investigations using Management Oversight and Risk Tree (MORT) root cause analysis, trending the QUEST database to identify problematic areas for focus of Self-assessment and Oversight, and providing support and guidance on condition tracking, condition closure, and documentation.</p> <p>Objectives:</p> <ul style="list-style-type: none"> Provide support to the Corrective Action Management System Trend CAMS data by utilizing SHARE and QUEST to identify problematic areas needing WHC attention. Develop, maintain, and refine the Corrective Action Management Manual. <p>Milestones: (See Section 3.B Milestone Description Sheets for details)</p>		

Cost Account No.	Part II - Corrective Action Management System - 6.7.2.6.3.2									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description: QUEST Closure - Provide troubleshooting and assistance in proper preparation of closure documentation, provide assistance in removal of obsolete QUEST items, interface with off-site agencies to facilitate the closure process, and perform WHC oversight verification of WHC and ICF-KH condition closure packages. Also, provide input for improvement of the corrective action management policy.										
WHC Labor Cost	1.0	71.2	0.0	0.7	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost									0.0	0.0
Work Scope Detailed Description: Lessons Learned Coordination: Analyze and distribute lessons learned that arise from NRC bulletins and DOE safety letters. Distribute lessons learned to facility points of contact for conditions having PPG values greater than 25 generated both internal and external to WHC. Develop and establish an integrated lessons learned process which coordinates various lessons learned activities.										
WHC Labor Cost	0.5	36.6	-0.5	-36.6	0.0	0.0	0.0	0.0	0.0	0.0
Contract Labor Cost										

Cost Account No.	Part II - Corrective Action Management System - 6.7.2.6.3.2									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
Work Scope Detailed Description:										
ORPS Lessons Learned: Develop and maintain a program for reviewing the ORPS database to extract lessons learned issues and distribute pertinent information to affected WHC facilities/organizations.										
WHC Labor Cost	2.0	142.4	-2.0	-142.4	0.0	0.0	0.0	0.0	0.0	0.0
Contract Labor Cost										
Work Scope Detailed Description:										
Trending of QUEST Data - QUEST Data will be assembled and trended monthly. Monthly reports will be issued that document trending analysis results. Identified trends will be investigated to provide management with recommended solutions for problem areas.										
WHC Labor Cost	1.0	71.2	0.0	0.7	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost										

Cost Account No.	Part II - Corrective Action Management System - 6.7.2.6.3.2									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
<p>Work Scope Detailed Description:</p> <p>Corrective Action Management Support - Perform/facilitate/support formal root cause analysis on major deficiencies and management issues. Perform/facilitate/support formal incident investigations using Management Oversight and Risk Tree (MORT) root cause analysis. Develop, implement, and maintain the WHC corrective action management system. Revise and maintain WHC-CM-1-4, "Corrective Action Management Manual," to reflect evolving corrective action management policy. Provide expertise in graded corrective action, and revise CAM system as necessary to reflect changes in direction and policy as defined through the Corrective Action Management Board. Serve as interpretive authority for WHC-CM-1-4, provide CAM related support and direction to line management.</p>										
WHC Labor Cost	1.0	71.2	0.0	0.7	1.0	71.9	0.0	2.1	1.0	74.0
Contract Labor Cost										
Cost Account Totals Labor	5.5	392.6	-2.5	-176.9	3.0	215.7	0.0	6.3	3.0	222.0
Cost Account Totals Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost Account No.	Part II - Corrective Action Management System - 6.7.2.6.3.2									
Element Task Description	1994 FYSF		Delta		FY 1995		Delta		FY 1996	
Requests Within Target:	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s	FTEs	\$s
(List ONLY items that exceed \$5K. [i.e., 20 Computers])										
Non-Labor Cost Descriptions										
1 Materials FY-95:		0				13.0		0.5		13.5
2 Purchased Services FY-95:		6				13.5		0.5		14.0
3 Other Hanford FY-95:		0				0.0		0.0		0.0
4 Site Services FY-95:		63				23.0		1.0		24.0
5 Internal Charges FY-95:		5				0.0		0.0		0.0
6 IRM Support FY-95: QUEST report generation for soft reporting, data storage and backup		7				24.0		1.0		25.0
7 Overheads		0				0.0				0.0
Total Non-Labor		81.0		-7.5		73.5		3.0	0.0	76.5
Total Cost Account Within Target	5.5	473.6	-2.5	-184.4	3.0	289.2	0.0	9.3	3.0	298.5

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan Date Prepared: 9/21/94	
Title: Phase 2 & 3 Project Management Plan Issued for Review and Approval				
Assigned To: M. S. Holowczak			CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 12/15/94		
Control Number: CAS-95-01		Revision:		
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other	
Milestone Description				
Project Management Plan for Phase 2 & 3 of the QUEST 2 project, with the scope identified and a fixed cost and schedule, will be issued to WHC and RL for review and approval.				
Description of what constitutes completion of this milestone:				
This document will contain the scope of the phase 2 & 3 portions of the QUEST 2 project. It will identify the final product produced for each phase, provide a project schedule and give a fixed cost. This document will be in draft form, subject to change after WHC and RL review and comments.				
Cost Account Manager		Program/Project Manager		Date
J. W. Hagan		J. W. Hagan		
Program Element Manager		DOE Monitor		Date
S. A. Vega		J. L. Pfeiffer		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan	
Title: CAD'S Acceptance of QUEST 2 Release 1				
Assigned To: S. A. Vega			CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 1/16/95		
Control Number: CAS-95-02			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other	
Milestone Description				
<p>Corrective Action Data Systems (CADS) group's approval and formal acceptance of the completed QUEST2 Release 1. Release 1 provides specified functionality for the Unit Processes in Prototype 1, Prototype 2, and the following remaining unit processes:</p> <ul style="list-style-type: none"> UP12 Build Distribution List UP14 Print Initiating Documents UP29 Generate Status Change Notice UP53 Convert QUEST UP54 Convert CICS UP612 Upload PNL/HEHF UP64 Download Softreporting UP65 Process Notices UP67 Upload from FacilityCORE UP68 Upload from PeopleCORE UP69 SHARE download UP72 Canned Reports <p>The hardware and software will be in place and functioning as specified in the system documents.</p>				
Description of what constitutes completion of this milestone:				
Release 1 will be available to CADS for production. The functionality listed in the earlier releases and the unit processes listed above will be in place and functioning.				
Cost Account Manager	Date	Program/Project Manager	Date	
J. W. Hagan		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
S. A. Vega		J. L. Pfeiffer		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 8/4/94
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Title: Establish SHARE Users Group			
Assigned To: A. K. McKay		CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 11/30/94	
Control Number: CAS-95-03		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other - SHARE User Group Meeting Minutes	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other JW Hagan
Milestone Description <p>Establish a formal SHARE Users group. This group will assist Corrective Action Data Systems in setting the direction and expansion of the SHARE system. SHARE is a site-wide intelligent text search and retrieval system that contains Quality, Environmental, and Safety Tracking records, DOE Complex-wide Occurrence Reports, Post ALARA Reviews, and the Lessons Learned Reading File. This group will consist of existing SHARE customers and Corrective Action Data Systems personnel.</p>			
Description of what constitutes completion of this milestone: <p>The SHARE Users group will be established and functioning by 11/30/94.</p>			
Cost Account Manager	Date	Program/Project Manager	Date
J. W. Hagan		J. W. Hagan	
Program Element Manager	Date	DOE Monitor	Date
S. A. Vega		J. L. Pfeiffer	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan	
Date Prepared: 9/21/94				
Title: Issue SHARE Strategic Implementation Plan				
Assigned To: A. K. McKay			CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 11/30/94		
Control Number: CAS-95-04		Revision:		
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☐ DOE-RL ☒ Other JW Hagan	
Milestone Description				
Issue Search Hanford Accessible Reports Electronically (SHARE) Strategic Implementation Plan. The plan will consist of SHARE background information, technical and software requirements, overview, and possible customer expenses. The implementation plan will be utilized as a guide when Corrective Action Data Systems approaches prospective SHARE customers.				
Description of what constitutes completion of this milestone:				
Approval of SHARE Strategic Implementation Plan by Jim Hagan and Sam Vega. The plan will not be issued as a formal document, but will function as an internal guide.				
Cost Account Manager	Date	Program/Project Manager	Date	
J. W. Hagan		J. W. Hagan		
Program Element Manager	Date	DOE Monitor	Date	
S. A. Vega		J. L. Pfeiffer		

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan	
Title: CADS's Interim Acceptance Testing				
Assigned To: S. A. Vega			CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 11/15/94		
Control Number: CAS-95-05			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#	Deliverable: ☐ Report ☐ Letter ☐ Drawings ☒ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other	
Milestone Description				
Corrective Action Data Systems (CADS) Group's interim acceptance testing complete reports issued and all upload/download unit processes preceding the phase 1 release.				
Description of what constitutes completion of this milestone:				
CADS will have set up test cases to run on the prototypes of all the available reports in the corrective action tracking system being developed. These test cases will aid in analyzing how well the new system functions. Also, test scenarios will be set up for the upload/download unit processes to gauge how well these processes are operating.				
Cost Account Manager J. W. Hagan	Date	Program/Project Manager J. W. Hagan	Date	
Program Element Manager S. A. Vega	Date	DOE Monitor J. L. Pfeiffer	Date	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3		FY 1995 Site Support Program Plan	
Title: Second Prototype				
Assigned To: S. A. Vega			CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 1/10/95		
Control Number: CAS-95-06			Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR		Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#		Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other
Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other				
Milestone Description				
<p>Second prototype will be ready for the Corrective Action Data Systems (CADS) Group's review/test to verify that the second prototype provides specified functionality for the following Unit Processes (UP) (Note: details of the Unit Process are described in Deliverable document 140/150/250 Conceptual Process Model (Appendix H of WHC-SD-GN-CSWD-20010):</p> <p>UP22 Create Sub-Conditions UP23 Consolidate Conditions UP42 Query Condition/Action UP77 Ad Hoc Query</p> <p>The following P+ document deliverables for the above unit processes are completed in draft form and ready for CADS review/comments:</p> <p>490 Unit Process Functional 540 Partitioning of the system into Programming Units 550 Description of Programming Units 660/670 Code Screens 695 Prototype Test Cases (CADS responsible) 740 Functional Test Units 760 Description of Functional Environment 770 Functional Test Report</p>				
Description of what constitutes completion of this milestone:				
<p>CADS will have prepared cases in order to test the new corrective action tracking system in the following functionalities: creating sub-conditions, consolidating conditions, query condition/action and Ad Hoc queries. At the same time, the documentation for the second release, as listed above, will be reviewed by CADS.</p>				
Cost Account Manager		Date	Program/Project Manager	
J. W. Hagan			J. W. Hagan	
Program Element Manager		Date	DOE Monitor	
S. A. Vega			J. L. Pfeiffer	

3.B Milestone Description Sheet	Westinghouse Hanford Company Safety & Quality Management & Administration Corrective Action Systems 6.7.2.6.3	FY 1995 Site Support Program Plan Date Prepared: 9/21/94
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Title: Integrate SHARE System with WHC-CAMS Trending Program			
Assigned To: A. K. McKay		CIN:	
WBS Designator: 6.7.2.6.3		Schedule Completion Date: 09/15/95	
Control Number: CAS-95-07		Revision:	
Milestone Type: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA# _____	Deliverable: ☒ Report ☐ Letter ☐ Drawings ☐ Other	Address To: ☐ DOE-HQ ☒ DOE-RL ☐ Other

Milestone Description

Enhance Search Hanford Accessible Reports Electronically (SHARE) database by adding a graphic module to be used by the WHC Corrective Action Management function's Trending Program. Also, improvement of the SHARE results list report will be included in this release.

The WHC Corrective Action Management System Trending Program will utilize SHARE to support the determination of WHC Corrective Action Management System trends. Full utilization includes: WHC Corrective Action Management System personnel trained on the use of SHARE; Corrective Action Management System trending personnel utilizing SHARE's text search and retrieval capability; and utilization of SHARE's graphics capability to produce trending graphs.

Description of what constitutes completion of this milestone:

Implementation of above stated improvements and the issuance of a report to DOE-RL on the advantages of utilizing SHARE and its functionality to support trending.

Cost Account Manager	Date	Program/Project Manager	Date
J. W. Hagan		J. W. Hagan	
Program Element Manager	Date	DOE Monitor	Date
S. A. Vega		J. L. Pfeiffer	

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