RELEASE AUTHORIZATION

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APPROVED FOR PUBLIC RELEASE

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WHC Information Release Administration Specialist:

N. L. Solis N.L. SOLIS
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9/27/94
(Date)

MASTER

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Engineering, Analysis and Technology FY 1995 Site Support Program Plan

R. M. Suyama

Date Published
September 1994

Prepared for the U.S. Department of Energy
Office of Environmental Restoration and
Waste Management

**Westinghouse
Hanford Company**

P.O. Box 1970
Richland, Washington

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Site Support Program Plan Approval Sheet

6.3 Engineering, Analysis and Technology
(Program WBS# Title)

Assistant Manager-Contracting Officer's Representative

J. E. Mecca 9/23/94
(Signature) (Date)

J. E. Mecca
(Printed Name)

RL Program Manager

B. E. Hill 9/19/94
(Signature) (Date)

B. E. Hill
(Printed Name)

WHC Director and Program Manager

R. M. Suyama 9/23/94
(Signature) (Date)

R. M. Suyama
(Printed Name)

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Engineering, Analysis & Technology WBS Structure

Engineering, Analysis and Technology Site Support Program Plan

1.A Vision/Mission	Westinghouse Hanford Company Program Title SMS/WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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Vision

The vision of the Engineering, Analysis and Technology organization is to be recognized as the cost-effective supplier of specialized, integrated, multi-disciplined engineering teams to support Hanford missions.

Mission

The mission of the Engineering, Analysis and Technology organization is to provide centralized engineering services. These services are focused on supplying technical design, analytical engineering and related support services that support Hanford's environmental restoration mission. These services include engineering analysis, design and development of systems and engineered equipment, supplying multi-disciplined engineering teams to all Hanford programs and project organizations, engineering document release, and site-wide leadership in the development and implementation of engineering standards, engineering practices, and configuration management processes.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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PRIMARY CUSTOMERS

Tank Waste Remediation Systems, Spent Nuclear Fuels, Transition Projects, and Waste, Analytical and Environmental Services

PRODUCTS/SERVICES PROVIDED

Operations and maintenance engineering functions are the direct responsibility of each major project organization (Tank Waste Remediation Systems, Spent Nuclear Fuels, Transition Projects). A dedicated engineering organization within each project provides the direct engineering required to support critical and day-to-day operations and maintenance engineering support functions.

The centralized engineering organization provides the site-wide engineering resource to address and resolve specialized, critical and short-term engineering requirements. This is accomplished by providing:

1. An on-call, directly aligned engineering support resource to each major project organization which can provide multi-discipline, multi-contractor, tailored engineering teams to support specific engineering activities.
2. Core engineering competencies by technical disciplines, such as, structural analysis, configuration management, nuclear engineering, materials engineering, fluid systems engineering, seismic analysis, instrumentation and control systems, and electrical engineering. These resources are not directly aligned to the major projects, but provide centralized resources and services which are accessible to all.
3. Engineering services, as requested, to support the resolution of company, site, and complex-wide engineering issues.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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Products and services provided include:

- Structural analysis services and reports
- Fluid Systems Engineering
- Mechanical Engineering
- Materials Engineering
- Instrumentation and Data Acquisition Engineering
- Electrical Power Systems Engineering
- Automation and Simulation Engineering
- Criticality calculations
- Source term and shielding calculations and analyses
- Nuclear analysis support
- Nuclear waste characterization
- Development, preparation, and release of Configuration Management Plans
- Development, preparation, issuance, and guidance/interpretations of Engineering Practices
- Development and coordination of configuration management activities
- Sitewide engineering release, change control, and configuration management
- Dedicated teams for coordinated multi-discipline engineering services
- Outsourcing service
- Criteria development
- Registered Professional Engineer certifications
- Engineering task scoping and planning

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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MAJOR ACTIVITIES PERFORMED TO DELIVER PRODUCTS AND SERVICES

The organization structure of Engineering, Analysis and Technology has the ability to be very responsive to crises, priorities, and fluctuations in workload at the major project level. It facilitates the real time mobilization and deployment of engineering teams to address and resolve engineering issues.

Representative activities, products, and services include, but are not limited to:

- Engineering design of systems, components, and equipment
- Site wide hoisting and rigging support
- Manage Task Order contractor support
- Form and lead multi-organization and multi-discipline dedicated engineering teams
- Assure complete scope, schedule, and budget preparation and agreement
- Provide ongoing status and appropriate task documentation
- Remain flexible to customer needs.
- Engineering analysis
- Develop, coordinate, and implement the Configuration Management Database for WHC and the Hanford Site
- Coordinate development and implementation of the CADD Data Management System (CDMS) Development for WHC and the Hanford site.
- Develop, coordinate, and implement the Configuration Management Issues Tracking Database

EVALUATION OF MAJOR ACTIVITIES (COST, VALUE-ADDED, ETC.)

The present centralized engineering staff is predominantly highly-skilled specialists with advanced degrees and an average of 15-20 years of service at the Hanford Site. Thus, there has developed a high level of site technical experience, corporate and national recognition and expertise, and the ability to respond quickly to on and off-site issues. These attributes are difficult to replace in the private sector.

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The permanent centralized engineering staff is relatively small for a site this size, and is not sufficient to perform all the work requested by the project customers. Thus, the organization has set up easily accessible engineering services procurement contracts to handle work load peaks and other selected engineering tasks.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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FACTORS WHICH INFLUENCE RESOURCE CONSUMPTION (CHANGES TO COST AND VOLUME)

- Customer based crises, priority changes, and project initiation/completion status significantly affect volume and timing of work requests. Engineering staff availability and ability to define tasks for outsourcing also affect capacity of work volume and costs.
- Additional new work scope which supports planned and unplanned Hanford Site mission activities.
- Additional regulatory requirements (Federal, State, etc.)
- Unplanned requests by customers for support, combined with current head count restrictions, consistently place this organization in a mode of effectively trying to utilize and balance internal and external resources.
- The ever-increasing need to go offsite through BOA's to meet customer requests may result in a different mix of technical staff; fewer specialists and more generalist/project leaders.

FACTORS THAT INFLUENCE CHANGES IN TYPES OR NATURE OF PRODUCTS and SERVICES

Hanford Mission change from operations to environmental restoration affects nature of the work, the outside oversight provided, and the level of interface with the DOE and project customers.

1.B.2 External Assessment Summary	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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SUMMARY OF CUSTOMER REQUIREMENTS (NEEDS)

- Customer needs vary widely from planned project-type support to crises response tasks. Support is provided by prioritizing tasks and utilizing external resources.
- Increased workscope expectations and unplanned requests from customers for support, combined with current company headcount restrictions, consistently place the entire Engineering and Analysis organization in a mode of effectively trying to utilize and balance internal and external resources.

OTHER EXTERNAL CHALLENGES

- Problem areas include inadequate space and staffing to meet customers' needs, and obtaining capital expense money for equipment upgrades.
- Projectization of the Hanford site.
- DOE push for privatization and down-sizing of their direct M&O activities.

1.C Goals and Objectives	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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Customer Support

- Provide products and services in an environmentally sound, safe, cost-effective, and total quality manner in compliance with applicable procedures, regulations, and laws.
- Provide leadership and membership for dedicated task teams in support of specific project needs.
- Coordinate resolutions of sitewide engineering issues.
- Enhance engineering designs and operational safety at Hanford.
- Provide leadership in the development and use of codes and standards for general design criteria and safety.
- Provide site-wide support for all hoisting and rigging issues.
- Manage support provided by external resources.
- Implementation of WHC integrated Configuration Management Program by the end of the fourth quarter of FY 1995.

1.C Goals and Objectives	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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Production

- Streamline the application of engineering and analytical processes and tools and improve outsourcing turnaround time.
- Identify, assess, and implement engineering excellence initiatives.
- Meet or improve on all customer product commitments and performance measures.
- Maintain and enhance standards and specifications.
- Decrease response time to customer requests.
- Provide external resources with minimal turnaround time.
- Maintain the highest standards of engineering excellence.

Organization and Management

- Promote communications and technical transfer between DOE laboratories and contractors, locally, nationally, and internationally--identify best practices, share, transfer, and cultivate talent and technology.
- Maintain staff of highly trained professionals.
- Support the implementation of all applicable DOE orders, national codes and standards, and other regulations.

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- Provide training for engineers and staff to enhance technical skills.
- Support and assist in the task planning for all project customers.

1.D Strategies	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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CUSTOMER SUPPORT STRATEGIES

Engineering and Analysis products and services provided to the Direct Funded Programs are identified in each program's input to the Multi-Year Program Plan (MYPP) and the Fiscal Year Program Plans (FYPP). Additionally, direct funding is often provided through cross charging of TPCNs and work orders for activities related to urgent risks and emergent work.

Customer support strategies include:

- Develop, organize, and train the Engineering, Analysis and Technology staff to be flexible enough to react as needed to customer requests for service.
- Measure our success by increased customer requests for teaming, on-time milestone completion, and customer feedback.
- Manage resources to be able to provide crisis or priority support without sacrificing other goals.
- Achieve customer satisfaction such that we become the customer's first choice for assigned tasks.

The major program elements have been determined through continuous customer interface. Engineering, Analysis and Technology will be responsive to changes in DOE guidance/regulations as well as the needs of our internal customers. Constant communication via bi-weekly interface meetings with our customers will assure consensus direction of ongoing activities.

1.D Strategies	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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PRODUCTION STRATEGIES

Products are first prioritized in order of importance (need). Cost estimates for each deliverable and an accompanying time frame are determined. Finally, the availability of resources, personnel, and money are considered to determine how much can be accomplished in a given fiscal year. Milestone commitments are clearly defined and the dedicated resources necessary to accomplish them are identified. A major factor in success is to have deliverables described in enough detail that all involved understand what is expected. Continue to reevaluate customer needs and the existing engineering support process. Continue to streamline this process when it is prudent, without detracting from the quality of the existing product. Supplement resources by utilizing external resources. All milestone deliverables are accompanied by resource-loaded schedules that are reviewed monthly.

ORGANIZATION and MANAGEMENT STRATEGIES

Engineering, Analysis and Technology is essentially structured to support our major, projectized WHC customers. However, since the products of the support program often benefit all our customers, organizational structures need to be flexible enough to support changing needs. A management system, responsive to changing priorities is essential in today's environment. Department management will continuously evaluate organizational responsiveness to customer needs and the skills mix of personnel within the organization.

1.E Assumptions	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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- Organization's capabilities remain intact.
- Projected customer base and their needs remain relatively stable over the planning period.
- Adequate funding will be allocated to carry out engineering leadership and excellence responsibilities and objectives.
- Program/project information that defines the level and types of support expected will be available and timely.
- The process for outsourcing excess work is flexible enough to accommodate emergency situations.
- Staffing levels and organization will remain relatively stable.
- Funding levels will permit remaining current with state-of-the-art equipment and training.
- Planning information will be available from potential customers to allow for sufficient resources to be available for planned work.
- Outsourcing will remain as an available resource.

1.F Issues and Constraints	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-21-94
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- Headcount ceilings limit our ability to serve customers effectively.
- Differences in the way overheads are distributed and calculated between service organizations and programs make us look more expensive than we are in reality.
- Lack of direct funding limits the ability to proactively carry out leadership roles in site excellence and issues resolution.
- Cumbersome procurement regulations affect the timeliness of technical services procurement.
- Level of support to the Special Initiative program remains uncertain.
- Lack of direct funding from facilities, programs, and projects, limits are ability to proactively carry out a leadership role in configuration management activities.
- Bechtel's decision not to use the configuration control database, interfaces, and interactions with design document release.
- Development of Configuration Management's database as a site resource for all Hanford Contractors.

1.G Performance Measures	Westinghouse Hanford Company Program Title WBS No. 6.3.1	FY 1995 Site Support Program Plan Date Prepared: 7-1-94
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- Customer satisfaction is measured by surveys, interface meetings, customer return rate, and milestone completions.
- Outsourcing service center data will be used to benchmark our cost-effectiveness as an onsite source.
- The quantitative measures process uses the following three criteria for configuration management activities:
 - Accuracy of document release through minimum release requirements.
 - Accuracy of database information through hard copy verification.
 - Accuracy of database information through standard value field verification.
- Isotope Production Office: Y-90 production cost and schedule improvement.

EAT.2A1 7/7/94

2.A.1 Work Breakdown Structure and Responsibility Assignment Matrix		Westinghouse Hanford Company 6.3 Engineering, Analysis and Technology	FY 1995 Site Support Program Plan Date Prepared: 7/7/94	
RL WBS	Activity (See 2.A.2)	Title (RL WBS or Activity)	Responsible Manager	Responsible Org. & Org. Number
6.3		Engineering, Analysis and Technology	RM Suyama	Engineering, Analysis and Technology 8D000
	6.3A	Management and Administration	RM Suyama	Engineering, Analysis and Technology 8D000
	6.3B	Provide Staff Training	RM Suyama	Engineering, Analysis and Technology 8D000
	6.3C	Support codes, standards and committee work	RM Suyama	Engineering, Analysis and Technology 8D000
	6.3.1.3A	Hoisting and Rigging	DM Burgess	Engineering Services 8D300
	6.3.1.4A	Computational Support	LW Bartholf	Structural Analysis 8D400
	6.3.1.5A	Computational Support	AE Waltar	Nuclear Engineering 8D500

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EAT.2A1 7/7/94

2.A.1 Work Breakdown Structure and Responsibility Assignment Matrix		Westinghouse Hanford Company 6.3 Engineering, Analysis and Technology	FY 1995 Site Support Program Plan Date Prepared: 7/7/94	
RL WBS	Activity (See 2.A.2)	Title (RL WBS or Activity)	Responsible Manager	Responsible Org. & Org. Number
6.3	6.3.1.5B	Special Initiatives Program Support	RJ Puigh	Nuclear Technology 8D540

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EAT.2A2 7/7/94

2.A.2 Description of Activities	Westinghouse Hanford Company 6.3 Engineering, Analysis and Technology	FY 1995 Site Support Program Plan Date Prepared: 7/7/94
ACTIVITY NUMBER & TITLE	DESCRIPTION	
6.3A Management and administration	Activities include management and administration services to staff and coordination operations.	
6.3B Provide Staff Training	Provide mandatory and career enhancement training for staff personnel.	
6.3C Support codes, standards and committee work	Support national, GOCO and WHC committees for directly related Hanford site functions.	
6.3.1.3A Hoisting and Rigging	Maintain site Hoisting and Rigging Manual. Provide hoisting and rigging consulting to all site organizations.	
6.3.1.4A Computational Support	Provide for computer code development and services which support all customers, and cover SECC assessment	
6.3.1.5A Computational Support	Provide for computer code development and services which support all customers, and cover SECC assessment	
6.3.1.5B Special Initiatives Program Support	Provide financial and reporting support to the Special Initiatives Program.	

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EAT.2B1 7/7/94

2.B.1 Milestone List			Westinghouse Hanford Company 6.3 Engineering, Analysis and Technology			FY 1995 Site Support Program Plan Date Prepared: 7-1-94	
Milestone		WBS Number	Milestone Description				Due Date
Type	Number						
Contractor	None	6.3	Mid-year Budget Review				3/95 3/96 3/97
Contractor	None	6.3	Develop FY Budget Requirements				7/95 7/96 7/97

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2.C.1 Cost Baseline by Program Element	Westinghouse Hanford Company Engineering, Analysis and Technology 6.3	FY 1995 SSPP Date Prepared: 7/7/94
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FY 1994 Cost Baseline (Dollars in Thousands)

WBS #	Title	Total \$s
6.3	Engineering, Analysis and Technology	14,957
[Excludes company adders (G&A and CSP/Oversight)] FY 1994 Total for (SMS/WBS No)		14,957

FY 1995 Cost Baseline (Dollars in Thousands)

6.3	Engineering, Analysis and Technology	8,159
[Excludes company adders (G&A and CSP/Oversight)] FY 1995 Total for (SMS/WBS No)		8,159

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2.C.1 Cost Baseline by Program Element	Westinghouse Hanford Company Engineering, Analysis and Technology 6.3	FY 1995 SSPP Date Prepared: 7-7-94
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FY 1996 Cost Baseline (Dollars in Thousands)

WBS #	Title	Total \$s
6.3	Engineering, Analysis and Technology	8,346.5
[Excludes company adders (G&A and CSP/Oversight)] FY 1996 Total for (SMS/WBS No)		8,346.5

FY 1997 Cost Baseline (Dollars in Thousands)

6.3	Engineering, Analysis and Technology	8,538.2
[Excludes company adders (G&A and CSP/Oversight)] FY 1997 Total for (SMS/WBS No)		8,538.2

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EAT.2C11 7/7/94

2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Engineering, Analysis and Technology 6.3	FY 1995 SSPP Date Prepared: 7/7/94
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FY 1994 Cost Baseline (Dollars in Thousands)

Activity	Description	Total \$s
6.3A	Management and Administration	12,357.0
6.3B	Provide Staff Training	940.4
6.3C	Support codes, standards and committee work	330.7
6.3.1.3A	Hoisting and Rigging	161.3
6.3.1.4A	Computational Support	366.6
6.3.1.5A	Computational Support	548.4
6.3.1.5B	Special Initiatives Program Support	252.6
[Excludes company adders (G&A and CSP/Oversight)] FY 1994 Total for (SMS/WBS No)		14,957.0

FY 1995 Cost Baseline (Dollars in Thousands)

6.3A	Management and Administration	6740.8
6.3B	Provide Staff Training	513.0
6.3C	Support codes, standards and committee work	180.4
6.3.1.3A	Hoisting and Rigging	88.0
6.3.1.4A	Computational Support	200.0
6.3.1.5A	Computational Support	299.0
6.3.1.5B	Special Initiatives Program Support	137.8
[Excludes company adders (G&A and CSP/Oversight)] FY 1995 Total for (SMS/WBS No)		8,159.0

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2.C.1.1 Cost Baseline by Activity	Westinghouse Hanford Company Engineering, Analysis and Technology 6.3	FY 1995 SSPP Date Prepared: 7-7-94
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FY 1996 Cost Baseline (Dollars in Thousands)

Activity	Description	Total \$s
6.3A	Management and administration	6,895.8
6.3B	Provide Staff Training	524.8
6.3C	Support codes, standards and committee work	184.5
6.3.1.3A	Hoisting and Rigging	90.0
6.3.1.4A	Computational Support	204.6
6.3.1.5A	Computational Support	305.8
6.3.1.5B	Special Initiatives Program Support	141.0
[Excludes company adders (G&A and CSP/Oversight)] FY 1996 Total for (SMS/WBS No)		8,346.5

FY 1997 Cost Baseline (Dollars in Thousands)

6.3A	Management and administration	7,054.4
6.3B	Provide Staff Training	536.8
6.3C	Support codes, standards and committee work	188.7
6.3.1.3A	Hoisting and Rigging	92.0
6.3.1.4A	Computational Support	209.3
6.3.1.5A	Computational Support	312.8
6.3.1.5B	Special Initiatives Program Support	144.2
[Excludes company adders (G&A and CSP/Oversight)] FY 1997 Total for (SMS/WBS No)		8,538.2

2.C.2 Cost Basis	Westinghouse Hanford Company Engineering, Analysis and Technology 6.3.1	FY 1995 Site Support Program Plan Date Prepared
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(Provide a narrative describing cost estimating assumptions and methodology. See WHC Budget Formulation Manual, WHC-CM-2-17, for guidance.)

The cost estimating methodology used to prepare this Site Support Program Plan was trend analysis. Percent of funds spent to date in FY 1994 were used to spread the budgeted funds between the identified activities. Also an escalation factor, as follows was applied to each fiscal year:

- FY 1994 Baseline
- FY 1995 FY 1994 was used as a baseline to plan FY 1995. However, due to multiple reorganizations 0-based budgeting procedures were applied to the new organization
- FY 1996 2.3%
- FY 1997 2.3%

As a level of effort organization, the FY 1994 baseline was applied consistently across each FY. This was done because Configuration Management does not have the schedules/milestones for each program. It is anticipated that as each FY progresses, the projected future FY budgets will change.

Head count was assumed to remain constant through FY 1997.

This FY 1995 plan assumes no significant changes in the current organization structure. However, we anticipate some restructuring to occur and will use this plan as a baseline. All changes will be documented through the change control process.

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SUPPORT ORGANIZATION TITLE

FORM 2.C.3 FTEs

WBS Number 6.3.6

FY 1995 SSPP

Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
JOB FAMILY								
Job category	1994	1995	1996	1997	1998	1999	2000	2001
MANAGERS	29	28	27	27	27	27	27	27
First line	23	23	22					
General/executive	4	5	5					
Project/Program	1							
Other	1							
ENGINEERS	175	182	186	187	187	187	187	187
Chemical	3	3	3					
Civil	17	18	19					
Computer	1	1	1					
Electrical	33	34	35					
Environmental								
Industrial	2	2	2					
Mechanical	87	90	92					
Nuclear	23	25	25					
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other	9	9	9					
SCIENTISTS	10	10	10	9	9	9	9	9

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SUPPORT ORGANIZATION TITLE

FORM 2.C.3 FTEs

WBS Number 6.3.6

FY 1995 SSPP

Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
Chemists	1	1	1					
Environmental								
Geologists	1	1	1					
Life								
Material								
Mathematicians								
Physicists	8	8	8					
Social								
Other								
ADMIN/OTHER PROFESSIONALS	20.5	20.5	20.5	17	17	17	17	17
Accountant/auditor								
Architect								
Buyers/procurement								
Communications								
Compliance inspectors								
Computer System Anal	1	1	1					
Cost Est/planner/sch	1	1	1					
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/Labor Rela								
Physicians								

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SUPPORT ORGANIZATION TITLE

FORM 2.C.3 FTEs

WBS Number 6.3.6

FY 1995 SSPP

Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
Physician Assis/Nurs								
Safeguard & Security								
Tech Writers & Edit	2	2	2					
Trainers								
Other	16.5	16.5	16.5					
JOB FAMILY								
Job category								
GEN ADM/SECRETARY/CLERK	56	56	56	57.5	57.5	57.5	57.5	57.5
Admin Assistants	1	1	1					
Office Clerks (Gen)	3	3	3					
Office Clerks (Special)	26	26	26					
Secretaries	26	26	26					
Typist/Word Process								
Other								
TECHNICIANS	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5
Computer Oper/Coder								
Drafters								
Engrs/Tech	6.5	6.5	6.5					
Envir. Sci Technicians								
Health Phys. Technic.								
Indus. Saf/Health Tech								
Instru/Control Tech								

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SUPPORT ORGANIZATION TITLE

FORM 2.C.3 FTEs

WBS Number 6.3.6

FY 1995 SSPP

Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
Lab. Technicians								
Media Technicians								
Survey/Map Tech								
Other								
CRAFTS								
Carpenters								
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plumbers/Pipefitters								
Struct/Metal Workers								
Vehic./Mob Equip Mech								
Welders								
Other								

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SUPPORT ORGANIZATION TITLE

FORM 2.C.3 FTEs

WBS Number 6.3.6

FY 1995 SSPP

Full-Time Equivalent Staff by Job Description				NOTE: Job Family Only After 1996				
OPERATORS								
Chemical System								
Drillers								
Lt. Vehicle Drivers								
Material Moving Equip								
Nuclear Plant								
Utilities Waste Proces								
Other								
LABOR & GEN WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Spec								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								

Work Breakdown Structure Dictionary	Westinghouse Hanford Company (responsible organization) Part I – Summary (Dollars in 000's)		FY 1995 FYWP Rev. # 00		Function Source:
					G&A
					CSP
					OST
					DOH X
					POOL
		08-Sep-94		DIRECT	
Cost Account: 1J8D	Cost Account Title: 8D OVERHEAD BUDGETS		FY 1994 (\$K)		
		Requested		Approved	
SMS WBS: 1.06.00.03.	SMS Title: OVERHEADS ENG. ANALYSIS & TECH.				
CAM/Phone:	R.M. SUYAMA 376-4244	Date	Annualized Rate		
SMS Program Manager/Phone:		Date	(For Organizational Overhead Use Only)		
Financial Manager/Phone:	R.C. BROGDON 376-2721	Date	FY 1994 Rate		FY 1995 Rate
OSBRB Review/Approval	M.J. TOWNSEND	Date			
	FY 1994		FY 1995		
FULL-TIME EQUIVALENTS (FTEs)	Budget	Spending Forecast (SF)	Target	Request	Approved Baseline
. Organizational – Exempt	39	44		20	
. Organizational – Nonexempt	22	27		8	
. Organizational – Bargaining	0	0			
Total Organizational FTEs	61	70	0	28	0
Support FTEs	4	5			
TOTAL FTEs	65	75	0	28	0
COST ELEMENTS					
. Labor – Regular	3,943	3,991		1,474	
. Labor – Overtime	8	5		2	
0 Total Labor	3,951	3,995	0	1,476	0
1 Materials	1,008	1,560		160	
2 Purchased Services	1,212	927		657	
3 Other Hanford	206	174		22	
4 Site Services	4,574	4,336		2,283	
5 Internal Charges	1,885	1,331		1,241	
6 IRM Support	2,048	1,959		1,884	
7 Overheads	74	248		19	
8 Revenue	0	0			
TOTAL DOLLARS	14,957	14,529	0	7,740	0

NOTE: Please develop and submit a spreadsheet for each Service Pool Rate, including an analysis of the liquidation base.

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company (responsible organization) Part II – Element Definition	FY 1995 FYWP
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WORK BREAKDOWN STRUCTURE DICTIONARY PART II – ELEMENT DEFINITION		WBS ELEMENT CODE: 1J8D TITLE: 8D OVERHEAD BUDGETS CONTRACTORWHC
INDEX LINE NO.	REVISION NO. AND AUTHORIZATION	DATE: 08-Sep-94
APPROVED CHANGES		
SYSTEM DESIGN DESCRIPTION NUMBER: TITLE:		FUNDING DOCUMENTS
<p>ELEMENT TASK DESCRIPTION</p> <p><u>COST CONTENT –</u></p> <p>THE OVERHEAD FUNDED COST ACCOUNT IS A FUNDING SOURCE FOR THE ENGINEERING, ANALYSIS AND TECHNOLOGY DEPARTMENT. THIS BUDGET PROVIDES FUNDING FOR OVERHEAD EXPENDITURES (MANAGEMENT AND ADMINISTRATION, STAFF TRAINING, SUPPORTING CODES AND STANDARDS WORK, COMPUTATIONAL SUPPORT, TELEPHONE SERVICE, OCCUPANCY, IRM MAINTENANCE, SPECIAL INITIATIVES PROGRAM SUPPORT, ETC.)</p> <p><u>TECHNICAL CONTENT –</u></p> <p>ENGINEERING, ANALYSIS AND TECHNOLOGY IS A MULTI-DISCIPLE ENGINEERING ORGANIZATION RESPONSIBLE FOR SUPPLYING TECHNICAL SERVICES TO THE ENVIRONMENTAL RESTORATION MISSION. THESE INCLUDE: PROJECT ENGINEERING SUPPORT SERVICES, STRUCTURAL ANALYSIS, NUCLEAR ENGINEERING, SAFETY ANALYSIS AND ENGINEERING, AND CONFIGURATION MANAGEMENT.</p> <p><u>OBJECTIVES –</u></p> <p><u>ASSUMPTIONS/CONSTRAINTS –</u></p> <p>THIS FY 1995 WORK PLAN ASSUMES NO SIGNIFICANT CHANGES IN THE CURRENT ORGANIZATION STRUCTURE. HOWEVER, WE ANTICIPATE SOME RESTRUCTURING TO OCCUR AND WILL USE THIS PLAN AS A BASELINE. ALL CHANGES WILL BE DOCUMENTED THROUGH THE CHANGE CONTROL PROCESS. HEADCOUNT WAS ASSUMED TO REMAIN CONSTANT THROUGH FY 1997.</p>		

1J8D

MILESTONES -

**MID - YEAR BUDGET REVIEW
DEVELOP FY 1996 BUDGET REQUEST
PREPARE FY 1996 SITE SUPPORT PROGRAM PLAN**

WORK STATEMENT --

WORK STATEMENT –

Total Activity Account

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WORK STATEMENT -

WORK STATEMENT -	FY 1993 SF		Delta	FY 1994		Delta	FY 1995	
	FTEs	Dollars		FTEs	Dollars		FTEs	Dollars
							0.0	0.0
						0.0	0.0	
Total Activity Account (Adjusted for items above FY 1994 Target)	0.00	\$0.0	\$0.0	0.00	\$0.0	\$0.0	0.00	\$0.0

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LIQUIDATION BASE ANALYSIS
FOR ORGANIZATIONAL OVERHEAD
ONLY

Cost Account 1J8D	Cost Account Title 8D000 OVERHEAD PASSDOWN																
	FY 1993 ACTUALS (\$000)	FY 1995												(a) x	(b) x	(c) =	(d)
DIRECT STAFF*		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	AVG. DIRECT STAFF	AVG. LABOR RATE	REALIZATIO HOURS	DIRECT LABOR (\$000)
EXEMPT		208	208	208	208	208	208	208	208	208	208	208	208	208	41.07	1812	15,464
NONEX / PT / TEMP		39	39	39	39	39	39	39	39	39	39	39	39	39	17.72	1812	1,236
OVERTIME FACTOR	%																0
DIRECT LABOR BASE		246	246	246	246	246	246	246	246	246	246	246	246	246			16,700

ORG OVCOST	14,957																7,740
DIRECT LABBASE	47,980																16,700
RA(COST/BASE	31.2%																46.3%

* Direct staff is staff that charges labor to charge codes on which organizational overhead is applied.