Planning Integration FY 1996 Program Plan

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**Westinghouse
Hanford Company**

P.O. Box 1970
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MASTER

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MYPP Approval Sheet

1.8.2 Planning Integration Program

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INTRODUCTION

This Multi-Year Program Plan (MYPP) for the Planning Integration Program, Work Breakdown Structure (WBS) Element 1.8.2, is the primary management tool to document the technical, schedule, and cost baseline for work directed by the U.S. Department of Energy (DOE), Richland Operations Office (RL). As an approved document, it establishes an agreement between RL and the performing contractors for the work to be performed. It was prepared by Westinghouse Hanford Company (WHC) and Pacific Northwest Laboratory (PNL).

The MYPPs for the Hanford Site programs are to provide a picture from fiscal year (FY) 1996 through FY 2002. At RL Planning and Integration Division (PID) direction, only the FY 1996 Planning Integration Program work scope has been planned and presented in this MYPP. Only those known significant activities which occur after FY 1996 are portrayed in this MYPP. This is due to the uncertainty of who will be accomplishing what work scope when, following the award of the Management and Integration (M&I) contract.

Guidance for the preparation of this MYPP was promulgated by RL in N. M. Highland's (RL-Chief Financial Office) letter to W. J. Madia, PNL, and A. L. Trego, WHC, "FY 1996 Program Plan Guidance," dated June 13, 1995. The MYPP was generated based upon an evolving definition of Hanford Site integration, and the roles and responsibilities associated with that evolving definition. Therefore, there are significant changes from that which is described in FY 1997 Activity Data Sheet (ADS) 7250 which was prepared and submitted in April 1995, as well as from the approved Planning Integration FY 1995 Multi-Year Program Plan/FY Work Plan, especially in the WBS. Figure i-1 provides a crosswalk from the FY 1995 to FY 1996 WBS.

Due to the unknowns that will not be resolved in the near future, this program has developed its plans for the first seventy-five percent of the work for FY 1996 based on priority within the program. The remaining twenty-five percent of the program has been developed in small activities (\$50,000 to \$1,000,000) which have been listed in a priority sequence. In the event that budget cuts occur, the site will have blocks of work that will be readily identifiable, and which can be severed from the program without impact to other work scope items.

Only that work scope identified, scheduled, and costed in this MYPP is authorized to be performed. Any change to the content of this MYPP document, excluding attachments, appendices, or other appurtenances, will be made through appropriate Class I change control.

Table i-1

Work Breakdown Structure Crosswalk			
FY 1995		FY 1996	
WBS	DESCRIPTION	WBS	DESCRIPTION
	New workscope. No FY 1995 equivalent.	1.8.2.1	<u>Management Systems</u> . Identifies, documents and promotes the management system needs for the Site.
1.8.2.1	<u>Work Identification</u> . Provides strategic and mission planning support to RL management, augmented by risk management support.	1.8.2.2	<u>Site Planning</u> . Provides strategic and mission planning support to RL management. Provides for risk management and assessment activities.
1.8.2.6	<u>Integrated Risk Assessment</u> . Provides risk assessment activities to aid in the site level decision making process.		
1.8.2.4	<u>Technical Baseline Development</u> . Provides a systems engineered technical baseline for the site.	1.8.2.3	<u>Site Technical Integration</u> . Provides a systems engineered technical baseline for the site.
1.8.2.2	<u>Performance Reporting and Systems Development</u> . Provides performance analysis and reporting, and the business systems necessary to support business management functions.	1.8.2.4	<u>Site Baseline Management</u> . Provides planning guidance, performance analysis and reporting, and supports the existing tools required. Provides summary schedule development and analysis.
1.8.2.3	<u>Program Baseline Integration</u> . Provides planning guidance and monitoring, and supports summary schedule development and analysis.		
	New workscope. No FY 1995 equivalent.	1.8.2.5	<u>Management Information Systems</u> . Provides site wide MIS design and architecture oversight and integration.
1.8.2.8	<u>ADS Preparation and Coordination</u> . Provides guidance and coordination for the preparation of the site's annual budget request, contained within the Activity Data Sheet.	1.8.2.6	<u>ADS Preparation and Coordination</u> . Provides guidance and coordination for the preparation of the site's annual budget request, contained within the Activity Data Sheet. Also incorporates the efforts associated with Risk Data Sheets.
1.8.2.5	<u>Program Management</u> . Provides contractor program management for the Planning Integration Program.	1.8.2.7	<u>Program Management</u> . Provides RL and contractor program management for the Planning Integration Program. Provides a cost collection center for RL-specific activities funded by the program.
1.8.2.7	Activity deleted in FY 1995.		

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RELEASE AUTHORIZATION

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1.0 PROGRAM OVERVIEW

The program provides sitewide planning, integration, oversight, analysis, and reporting of the work scope being performed, or planned to be performed, across the Hanford Site. Part of the planning process is to develop and publish the site guidance to each of the performing programs across the site for developing planning documents such as the Activity Data Sheets and the Multi-Year Program Plans.

Planning Integration provides the resources necessary to conduct Hanford Management and Site Planning analyses and the systems engineering activities.

Risks are assessed and managed at a very high level across the site, integrated into the Site Planning efforts, and used throughout the program.

Planning Integration also provides oversight and primary customer interface for the Progress Tracking System (PTS), and the Site Management System (SMS).

The Planning Integration Program directly supports the Hanford Strategic Plan goal, "Manage Cleanup as a Project." This goal states:

"We will manage the Hanford cleanup as a project by consistently applying project management principles to reach the desired endstate as quickly and cost effectively as possible while considering risks and benefits to the public, the workers, and the environment."

This activity provides the management interface between the DOE customer and the contractor management for the program. Baseline development, management, and change control for this program is contained within the work scope.

The work scope contained within this program plan is specific to the execution year, FY 1996, per the request of the RL-PID customer. Additional outyear work scope will be developed consistent with the new integrating contractor approach to site management.

The primary assumption is that site funding will continue to be constrained. This will require a prioritization system be implemented by this program to assign available site resources to the work scope with the highest benefit in risk reduction, schedule optimization, and public acceptability.

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1.1 Program Vision & Mission

Vision:

The Planning Integration Program shall be a Center of Excellence within the Hanford Cleanup Project that:

- Facilitates strategic planning and risk management,
- Provides and maintains integrated site technical, schedule, and cost baseline plans,
- Provides cost-effective, value-added management systems, and systems engineered processes,
- Provides site Activity Data Sheets (ADSs) in support of the annual Environmental Management (EM) budget submittal to Congress.
- Performs site performance measurement and analysis to support management of Hanford as a cleanup project, and
- Is an organized, professional team that continually demonstrates its positive influence on performing work efficiently, and meeting or exceeding the Hanford Cleanup Project technical, schedule, and cost goals.

Mission:

The Planning Integration Program shall support the Hanford Cleanup Project by:

- Facilitating the development of the project strategy and understanding the risks to achieve the overall Hanford Cleanup Project goals and objectives,
- Facilitating and managing the EM budget formulation process; including prioritization of activities and the relationship between identified priorities and funding allocation decisions,
- Facilitating and providing the exchange of budget information with stakeholders and regulators per Hanford Federal Facility Agreement and Consent Order, (Tri-Party Agreement) Paragraphs 148/149,
- Evaluating, changing, developing, and implementing management systems that support, not hinder, effective management and execution of the project,

1.1 Program Vision & Mission (continued)

Mission: (continued)

- Managing the development and integration of the Hanford Cleanup Project technical, schedule, and cost baseline from a systems basis, so that it represents the selected strategy and provides a realistic basis for progress measurement; and controlling changes to that baseline,
- Measuring and analyzing work progress relative to the project baseline; identifying problems that need management attention; and providing the information necessary for traceable and reasonable decision making in guiding the project to a successful conclusion,
- Providing administrative reports, commitment control, project reviews coordination, and administering the operation of the Planning Integration Program.

1.2 Program Strategy

The Hanford Strategic Plan (HSP) goal, "Manage Cleanup as a Project," contains the following strategies.

- Establish a Hanford Cleanup Project that integrates all sitewide cleanup activity.
- Conduct cleanup using project management principles, including:
 - 1) defining and agreeing on the scope of work using proven methods such as systems engineering and risk analysis;
 - 2) organizing to accomplish the work;
 - 3) providing adequate resources; and,
 - 4) performing the required work on time and within budget.
- Improve cost effectiveness and management efficiency by implementing a coordinated set of performance improvement initiatives.
- EM budget submittals will reflect an integrated, cost effective proposed program which reflects the Hanford Site mission.
- Ongoing stakeholder and regulator interface on budget formulation activities.

To satisfy the Hanford Strategic Plan strategies and to accomplish the program mission, the Planning Integration Program will use the following overview strategies:

- The Hanford Site work scope will be completely defined using systems engineering and integrated planning techniques. Systems engineering principles will be used to define work scope assignment and interfaces. Program execution logic will be developed for site work.
- Baseline work scope and logic will be planned and scheduled with structured estimating and resource-loaded schedules. All Activity Data Sheet products will be produced from the programs MYPP.
- Multi-year baselines will be developed and maintained. Execution of the plan will be reported so that progress against baseline, management corrective actions, and financial status can be assessed. Management of the program baselines will be maintained with rigorous change-control processes.

1.2 Program Strategy (continued)

- Analysis of the Hanford Site's program baselines will be conducted to verify that limited resources are applied to the work with the highest value.

1.2.1 Technical functions and requirements

The systems engineered functions and requirements acknowledge the function, "Manage Programs," yet this function has not been decomposed in the baseline functions and requirements document. Until such time as the functions and requirements are decomposed to a level to describe the Planning Integration Program, the following technical requirements apply in order to accomplish the vision and mission:

- Requirement 1 - A disciplined system will be implemented that identifies and integrates the technical scope, schedule, and resource baselines of site programs in FY 1996 and incorporated in the FY 1997 MYPP. (RL Site Management System Guidance, DOE Headquarters (DOE-HQ) Activity Data Sheets Guidance, Defense Authorization Acts of 1992, 1993, and 1994, OMB A-109, DOE Orders 4700.1 and 4700.5.)
- Requirement 2 - Resources must be allocated and prioritized considering critical path schedules, risk, regulatory compliance, and performance. The initial application will be during the first quarter of FY 1995. ("Hanford Federal Facility Agreement and Consent Order" [Tri-Party Agreement], Paragraph 148/149).
- Requirement 3 - Technical, schedule, and cost baselines must consider input from stakeholders. Input will be received through various outreach initiatives and public interfaces. (DOE Activity Data Sheets HQ Guidance, DOE/EH 0231, Tri-Party Agreement "Public Participation in Environmental Restoration Activities").
- Requirement 4 - A system must be implemented that measures performance against fully integrated baselines by the beginning of FY 1996 (RL Site Management System Guidance and Defense Authorization Act).
- Requirement 5 - Technical, schedule, and cost baselines must be independently reviewed to the approved standards and criteria. This must be an ongoing activity ("EM-30 Cost and Schedule Estimating Guide").
- Requirement 6 - Budget requests must be based on approved technical, schedule, and cost baselines, and incorporate legal and regulatory compliance. This is an ongoing activity (Tri-Party Agreement, Paragraph 148/149).

1.2.1 Technical functions and requirements (continued)

- Requirement 7 - Risks addressed by cleanup requirements must be estimated on the basis of best scientific evidence available and the risk placed within the context of other risks to which the public is exposed (H.R. 2445).

1.2.2 Program objectives

To support the technical requirements of the Planning Integration Program, the key objectives that must be met are:

1.8.2.1

- Identify, document, and promote the management systems needs and RL policies for managing the Hanford Site. The management systems must support commitments made in the "Hanford Strategic Plan" and by DOE, in general, to improve the management of the site.

1.8.2.2

- Provide responsive support for decision making and planning to the RL Manager, Deputy Manager, Site Management Board (SMB) and manager of the Planning and Integration Division (PID) for the purposes of executing their site integration and corporate management roles; provide close and frequent contact with the clients to help assure that their immediate and future needs are/will be met, with special emphasis in providing an integrated and adaptive response in the areas of Strategic Planning, Mission Planning, Risk Assessment/Management, and Baseline Environmental Management Report (BEMR) support as the Hanford management approach and processes rapidly evolve at Hanford.
- Assist RL in their preparation and implementation of the Hanford Strategic Plan (HSP) and in assessing site performance relative to the site-level "success indicators" delineated therein.
- Assist RL in preparing the first Mission Direction Document (MDD) by providing input that translates the strategic vision, goals and strategies into specific program/contractor guidance and corrective actions to ensure that site and mission level requirements and planning assumptions are used as a basis for mission management by the programs.
- Provide RL a site-level assessment of cost, schedule, and technical baselines in regards to compliance and consistency with the Hanford mission requirements and across programs to enable informed, corrective actions/decisions to be taken.

1.2.2 Program objectives (continued)

1.8.2.2 (continued)

- Provide an on-going interface between open material/waste disposition issues identified in the MDD with relevant studies/analyses underway to assure that they are focused on decision maker needs.
- Identify the Hanford remediation activities that will not reduce risks or will create even greater risks during remediation.
- Coordinate closely with the Hanford Remedial Action-Environmental Impact Statement (HRA-EIS) activity and provide an assessment of the worker, public and ecological risk associated with Hanford "restricted" land uses.
- Establish a site-level "risk reduction" baseline to enable performance tracking as the Hanford cleanup progresses.
- Determine the degree to which current waste retrieval versus in-situ disposal decisions/assumptions are inconsistent, risk wise.
- Formalize the RL prioritization process for Hanford activities -- to include the method, and the roles and responsibilities of the Planning and Integration Division, Budget Division and contractors.
- Assist RL to comply with the DOE-HQ requirement for a BEMR by coordinating and integrating site inputs and assessing their consistency and conformance with overall sitewide guidance.

1.8.2.3

- Maintain the basic site technical baseline. This will include incorporation of revisions required as a result of the publication of the MDD as well as information received from the individual Hanford programs' technical baselines and MYPP packages.
- Provide coordination of open issue resolution at the site level and ensure that information derived from these activities is incorporated into the technical baseline as appropriate.

1.2.2 Program objectives (continued)

1.8.2.3 (continued)

- Provide draft program direction documents (PDDs) based on the site technical baseline. These PDDs will be provided to the programs for use as the basis for their FY 1997 MYPP planning.
- Provide value engineering (VE) coordination and integration at a site-level to assure VE is considered in the site technical baseline.

1.8.2.4

- Provide specific guidance to the programs for preparation of technical, schedule, and cost baselines.
- Develop a site integrated schedule which is supported by the program schedules; performing analysis of program baseline plans; and, continue interface with program personnel.
- Provide supporting guidance, i.e., activity based cost estimating training, coordination and development workshops, procedure revisions, training on updated procedures, etc., to support this effort.
- Ensure consistency and integration of the budget submittal for Hanford baseline planning and allocation of resources.
- Provide system development for sitewide scheduling.
- Coordinate the development of integrated program baselines which will provide the ability to measure performance accurately and be maintained formally through change management.
- Provide sitewide change control direction and processes.
- Integrate the Hanford Site scheduling, critical path development, cost estimating, reporting, and financial data systems into a sitewide management systems network, to ensure that site resources are used effectively.
- Electronically transmit validated Progress Tracking System report on the 16th working day of each month to DOE-HQ.

1.2.2 Program objectives (continued)

1.8.2.4 (continued)

- Strive to accelerate the submittal of SMS reports to the same schedule as PTS submissions.
- Issue RL approved FY 1996 WBS not later than November 1, 1996; manage WBS to reflect baseline change requests as approved.
- Provide budget formulation milestone data in support of ADS development and April 14, 1996, submittal.
- Provide monthly Performance Summary Reports of EM funded work scope not later than PTS submission.
- Complete preliminary analysis and make recommendation to RL relative to consolidating SMS and PTS reports by November 30, 1995.

1.8.2.5

- Complete the development of the Project Managers Notebook requirements definition document and alternative analysis by February 15, 1996.
- Develop a Business Management Information System implementation plan which identifies existing management information systems, defines information architecture solutions, and develops an integrated sitewide approach to information management across the Hanford Site.

1.8.2.6

- Conduct technical assessment and analysis of ADSs to ensure compliance with standards and guidance provided by RL; and to assure consistency amongst programs, as well as between the ADSs and the program baseline plans.
- Coordination of the development of the site EM budget submittal including ensuring that the EM budget allocation decisions are made to deploy limited resources toward their optimal usage.
- Coordinate and deliver budget information to the stakeholders and regulators during the budget formulation process. Incorporate comments into ADS products and deliverables.

1.2.2 Program objectives (continued)

1.8.2.6 (continued)

- Coordinate and deliver any budget amendment or reprogramming actions that result from site funding reallocation decisions.

1.8.2.7

- Coordinate and manage the Planning Integration Program baseline, providing rigorous baseline change control, and developing the necessary documentation (MYPPs and ADSs) to request budgets and plan the work that needs to be performed.

1.2.3 Planning assumptions

1.8.2

- The Planning Integration Multi-Year Program Plan assumes that a Management and Integrating Contractor will be selected in FY 1996 with a commensurate transition from the current Management and Operations Contractor being complete by September 30, 1996. This situation is the rationale for providing only FY 1996 data in this MYPP as specific responsibilities for work scope beyond the end of FY 1996 cannot at this time be defined.

1.8.2.1

- Drafting of the "Hanford Management Plan" is completed by September 1995, for issuance by RL in October 1995. Only minor revisions are necessary for FY 1996 update. Issuance of this update will be required by the end of FY 1996.
- Existing RL site management system policy and implementing directives will be replaced by a single policy document, and supported by two management guides. One guide will be focused toward corporate management processes; the second guide will concentrate on project management.
- Training materials will be prepared by the RL Office of Training, with guidance provided by staff supporting this WBS.
- Only ancillary support will be provided to RL in the DOE Business Management Review process. Business Management Reviews will be conducted solely by RL personnel.

1.2.3 Planning assumptions (continued)

1.8.2.2

- Technical Systems Integration will continue to closely support RL-PID in their site integration activities.
- The draft Hanford Strategic Plan (HSP) will be prepared by late September to facilitate review and concurrent preparation of the Mission Direction Document; further, that the final FY 1996 HSP will be published not later than November 30, 1995. The Site Management Board will work closely with and provide direction to the contractor support staff in preparing the HSP. Under current contractor scope/funding, "HSP implementation support" will provide an assessment and status at the second quarter (FY 1996) SMB meeting, but only a status update for the third and fourth quarter meetings; if required, additional assessment will be funded accordingly.
- The SMB will work closely with and provide direction to the contractor support staff in preparing the FY 1996 MDD as it is published as planned. Under current scope/funding for the FY 1997 cycle: only the records of decision and performance measures in the FY 1996 MDD will be updated in preparing the draft FY 1997 MDD; that if needed, additional revisions/additions will be funded accordingly.
- That by January 1, 1996, Technical Systems Integration provides data for waste volume, form, and inventory assumptions associated with the technical baseline and several engineering alternatives, as well as descriptions of the latter. (This data is essential for completing the analysis of the Hanford mission and, subsequently, the establishment of a risk baseline. The risk baseline will be used in the FY 1997 MDD.)
- Developing a site-level "risk reduction" baseline (Risk Performance Measures task) presumes data from the risk analysis of the Hanford mission is available.

Program risk representatives fund at least the majority of their participation in the monthly integration meetings.

- The Risk Data Sheets (RDS) will be made available by late second quarter FY 1996 (separately funded task).

1.2.3 Planning assumptions (continued)

1.8.2.2

- That Hanford programs prepare/fund their input to the BEMR data calls from EM-30, -40, -50 and -60. Program inputs will be organized "by project." Bechtel Hanford Company shall be directed by RL to generate maps depicting each operable unit, disposal site, current or proposed waste management facility and contaminated facility on the Hanford reservation -- and that these maps are coded to reflect the life cycle cost (LCC) assumptions for the ultimate land use assumed in the respective BEMR submittals.
- That support from planning activities which have historically supported RL-PID in strategic and mission planning continue to be made available.

1.8.2.3

- The systems engineered effort will be based on a draft and final MDD provided by RL which contains specification level information concerning the site mission including mission boundaries, mission and site-level requirements, mission elements and their principal interfaces, end points for cleanup and interim points where appropriate, priorities for mission element execution, site-level performance measurements, open issues, and other appropriate directive information from the Hanford Strategic Plan. A draft of the MDD will be available on September 29, 1995.
- The systems engineered derived technical baseline will be maintained in its current form in RDD-100. It will be updated based on input from the MDD and information received from each program. A systems engineered analysis to include lower level functional analysis, requirements identification and allocation, alternatives identification, and analysis and alternative selection that would continue the cleanup definition from the MDD to the PDD will not be conducted this year.
- PDDs will be based on integration of information received from the programs rather than on a top down hierarchical approach.
- Configuration management responsibility for the technical baseline will not reside in the Technical Systems Integration activity.
- Value engineering studies requested by a program will be funded by that program.

1.2.3 Planning assumptions (continued)

1.8.2.4

- Planning Integration will provide the coordination and training required to initiate cost/schedule integration across the Hanford Site.
- The long range planning process (LRPP) sequence of activities will follow the planning process detailed in the RL LRPP Directive, RLID 5000.2.
- Software programming capability is in place to support the development and integration of reporting and scheduling systems.
- Integrated sitewide performance analysis will be limited in scope due to accelerated reporting schedules. Detailed analyses will be provided on separate schedules from quantifiable data deliveries.
- Sitewide progress towards a single source for performance analysis and reporting will be scoped, scheduled, and funded following completion of the Business Management Information System plan.
- Performance analysis and reporting will receive timely data from other site contractors to support sitewide integration efforts.
- No major upgrades will be necessary to the Environmental Planning Database System (EPDS) at the platform level.
- All program WBSs are approved, and minor changes to the DOE-HQ WBS will occur throughout the fiscal year.
- The PTS assumes three DOE-HQ upgrades/enhancements throughout the fiscal year.

1.8.2.5

- Management Information Systems (MIS) assumes that upon completion and approval of the BMIS plan, new and modified systems will be required, but which are not part of the current authorized work scope.

1.2.3 Planning assumptions (continued)

1.8.2.6

- The Hanford mission planning process will interface with an active, viable, existing site-level public involvement activity. This activity would include a standing citizen's advisory group, such as the Site Specific Advisory Board, and ongoing involvement in support of the Tri-Party Agreement.
- The requirements, work scope, and interfaces identified by the systems engineering process will be the principal source of work scope definition for Hanford Site programs.
- There will be a need to evaluate, manage, and make resource and risk-reduction decisions at the site level.
- Actual resource allocation will be completed under the program plan and ADS processes.
- Risk can be used in addition to cost and compliance-only criteria to prioritize work scope and resource allocation.

1.8.2.7

- Contractor Program Management (1.8.2.7.2) assumes that the Manager Hanford Site Integration will serve as the program manager, and that this activity will fund the administrative and program support personnel.

1.2.4 Program constraints

1.8.2

- RL is in the process of restructuring the management and contracting method at Hanford from a Management and Operations contract to a Management and Integration contract. This major change is scheduled to occur during FY 1996 and has the potential to significantly influence the Planning Integration Program. As such, this program has been directed by RL-PID to plan for FY 1996, and to be flexible to adjust the baseline as modifications evolve from the management and contract transition.

1.2.4 Program constraints (continued)

1.8.2.1

- Site customer expectations for the management of the site continue to evolve. Management requirements are not yet being consistently applied across RL organizations. This is a consistent, integrated, value-added management approach across the site. The application of a performance-based management approach, especially through performance-based contracts, will require "cultural" changes, and may require intensified training needs.
- The processes, organizational elements and personnel with which the strategic planning and mission planning elements of this program element (PE) have interfaced in the past are rapidly changing. In addition, the way of managing Hanford is being redefined, e.g., a draft RFP has just been released that is based upon an integrating contractor concept, and a significantly revised Hanford Management Plan is being prepared. Reengineering efforts, workforce reductions, and reorganizations underway are impacting the human resources and processes historically available for carrying out the activities within this PE. Further, the requirements for DOE-HQ BEMR are in flux and, therefore, will not be known more fully until well into FY 1996. Cumulatively, these and other changes are creating tremendous planning uncertainty which will likely impact the schedule, resource, and/or scope defined in this MYPP.

1.8.2.3

- The budget for Technical Systems Integration direct funded effort in FY 1996 will be limited to a maximum of \$1,000,000.
- No activity will occur in the following areas:
 - Systems Engineering Management Plan (SEMP) development
 - System Requirements Review (SRR) preparation and conduct
 - Systems engineering procedure development and integration with other site procedures and manuals
 - Site specification development
 - Systems engineered analysis from the MDD to the PDD level
 - Technical baseline configuration management

1.2.4 Program constraints (continued)

1.8.2.4 / 1.8.2.6

- Funding will continue to be constrained throughout the planning period. RL and the contractors must ensure that resources are focused on priority work scope on the site. Priority criteria must be established in a clear, credible fashion in a manner that is acceptable to RL and its stakeholders.

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2.0 PROGRAM BASELINE

The program baseline contains the definition of the work scope to be accomplished, the schedule by which that work scope will be accomplished, and the costs for accomplishing that work scope within the established schedule. The baseline is maintained through a rigorous change control process.

The program baseline consists of work scope, schedule, and cost data necessary to establish a baseline for the program against which the program performance can and will be measured. The data includes the program WBS, from the program's relationship to the site WBS, as well as details to the cost account level. The data also includes the responsibility assignment matrix to the cost account level; the WBS Dictionaries for the program and the program element levels; the program master baseline schedule; cost summary data for the seven year period (execution year plus six years); a summary of the bases of estimates for these costs; the planned staffing by job category; and, performance measures.

Due to the continuing evolution of the Planning Integration Program, and at the direction of RL, this MYPP provides detail for the FY 1996 work scope, and only very high-level summarization data beyond.

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2.1 Technical Baseline

The Hanford Management Plan describes a set of outputs and key documents generated from RL management system processes. The document flow, described in Figure 2-1, more clearly depicts the relationships of those management documents to organize, plan, and execute the Hanford Mission and to assess and measure performance against the plan.

RL Management Document Flow

W9508061.1

2.1.1 Work breakdown structure information

This section includes the following data:

1. The Hanford Site WBS
2. The Planning Integration Program WBS
3. The Planning Integration Program work scope definition as contained within the WBS Dictionaries

These data define the program's technical work scope through the use of the WBS Dictionaries, and decomposes and delegates this work scope to the accountable program element, which is further decomposed and delegated to the cost account.

All activities performed at the Hanford Site are described in the Hanford Site WBS. Refer to Figure 2-2 for the Hanford Site WBS. Within the Hanford Site WBS is "EM-30, WASTE MANAGEMENT", which is element 1.0 of the Hanford Site WBS. This element is further decomposed to elements such as, Tank Waste Remediation (1.1), Solid/Liquid Waste and Decontamination Services (1.2), and Program Management (1.8).

Program Management (1.8) contains two programs.

- RL Direction and Grant Management Program (1.8.1)
- Planning Integration Program (1.8.2)

The focus of this MYPP is on Planning Integration Program (1.8.2). Figure 2-2 provides the relationship of the Planning Integration Program to other programs on the site.

The Planning Integration Program WBS is depicted in Figure 2-3. This figure identifies the decomposition of the work scope assigned to the Planning Integration Program from the program level, through to the program elements, activities, and cost account levels. Details of work scope assignments is found in the following section titled, Program Work Scope, which contains all the WBS Dictionaries within the Planning Integration Program.

Figure 2-2

BTPO0094.3

WORK BREAKDOWN STRUCTURE

Figure 2-3

2.1.2 WBS dictionaries

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2	5 WBS ELEMENT TITLE Planning Integration Program	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Content/Work Statement

The Planning Integration Program provides Sitewide planning, integration, oversight, and analysis of the work scope being performed, or planned to be performed, across the Hanford Site. Part of the planning process is to develop and publish the site guidance to each of the performing programs across the Site for developing planning documents such as the Activity Data Sheets and the Multi-Year Program Plans.

Planning Integration also provides oversight and primary customer interface for the Progress Tracking System, and the Site Management System.

Planning Integration provides the resources necessary to conduct the Sitewide strategic planning analyses and the Systems Engineering activities.

Risks are assessed and managed at a very high level across the Site.

This activity provides the management interface with the RL customer and with the contractor management. Baseline development, management, and change control for this program is contained within the work scope.

Technical Content/Work Statement (continued)

The work scope contained within this activity is described in greater detail in the subordinate program elements:

- 1.8.2.1 Management Systems
- 1.8.2.2 Site Planning
- 1.8.2.3 Technical Systems Integration
- 1.8.2.4 Site Baseline Management
- 1.8.2.5 Management Information Systems
- 1.8.2.6 ADS Preparation & Coordination
- 1.8.2.7 Program Management

This work scope contained within this program will continue at varying levels of resource consumption over the life of activity at the Hanford Site.

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.1	5 WBS ELEMENT TITLE Management Systems	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.1	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Objective

The objective of this WBS element is to identify, document and promote the management systems needs and RL policies for managing the Hanford Site. The management system must support commitments made in the "Hanford Strategic Plan" and by DOE, in general, to improve the management of the Site. The elements of the management system and supporting policies should provide the following:

- Top-down planning through the development of a Site strategy, with involvement of all concerned parties such that the Hanford missions are adequately defined, bounded, and scoped
- Organizing and structuring such that management processes and roles, responsibilities, authorities, and accountabilities are clearly defined, understood, and aligned with strategic plans
- Prudent allocation and management of Site resources, taking into account strategic priorities, funds limitations, mortgage reduction, risk reduction, and land use needs
- Management of site performance through the establishment, communication, and monitoring of performance measures throughout all site organizations.

Technical Objective (continued)

Policy documentation must be kept to a minimum through the use of only top-level policy directives and the use of guides to provide guidance at the day-to-day level. Appropriate training should be developed for RL on how to use the management system. Management functions should be assessed to determine the effectiveness of usage and value-added capability of management systems.

Statement of Work

1. Prepare an update draft to the "Hanford Management Plan" for RL issuance and prepare PR materials for communication and promulgation of plan concepts.
2. Review in-place RL and contractor documentation for identification of needs for revision/cancellation/addition of RL management system directives. Define and develop for RL review and approval draft policy directives, guides, and procedures necessary for establishing RL management system policy and direction. Participate in DOE/contractor management system implementation working groups.
3. Identify RL management system training needs, prepare training module outlines, support RL Office of Training in development of training materials, and provide review/comment on training materials and presentations.
4. Provide review and comment on DOE/contractor Business Management Review documentation. Support working groups in development of self-assessment performance measures and establish/participate in RL Process Improvement Teams for continuous improvement of management processes. Support RL assessment and progress reporting on Goal 4 of the "Hanford Strategic Plan."
5. Provide support to special studies, as requested by RL.

Products/Deliverables

1. "Hanford Management Plan, Revision 1 Draft"
2. Draft RL policy directives, guides, and RL procedures
3. Training module summaries
4. Monthly Goal 4 assessment reports
5. Special studies reports

Milestones

Complete draft RL management system documentation.

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.2	5 WBS ELEMENT TITLE Site Planning	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.2	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Objectives and Technical Content

The primary purpose of the Site Planning Program Element is to ensure that responsive support for decision making and planning is provided to the RL Manager, Deputy Manager, Site Management Board (SMB) and manager of the Planning and Integration Division (PID) for the purposes of executing their site integration and corporate management roles. Close and frequent contact will be maintained with the clients to help assure that their immediate and future needs are/will be met. The FY 1996 focus is on providing an integrated and adaptive response in the areas of Strategic Planning, Mission Planning, Risk Assessment/Management, and BEMR support as the management approach and processes rapidly evolve at Hanford.

The primary purpose of Strategic Planning is to assist RL in their preparation and implementation of the Hanford Strategic Plan (HSP) and in assessing site performance relative to the site-level "success indicators" delineated therein. These are critical tools for the Site Management Board's corporate management approach; specifically, they provide a communications vehicle in which the Hanford mission, goals, strategies, planning assumptions, and out-come oriented success indicators are promulgated and, a feedback mechanism to enable informed, corrective actions to be taken.

Objectives and Technical Content (continued)

The primary purpose of mission planning is to assist RL in implementing the Hanford Strategic Plan (HSP) and corporate management approach of the Site Management Board (SMB). The Mission Direction Document (MDD) input translates the strategic vision, goals and strategies into specific program/contractor guidance and corrective actions to ensure that site and mission level requirements and planning assumptions are used as a basis for mission management by the programs. Further, the MDD explicates site-level or cross-cutting issues requiring resolution. The Mission Performance Plan (MPP) input and mission integration/deployment analysis provide an assessment of cost, schedule, and technical baselines and provide feedback mechanisms to RL to enable informed, corrective actions/decisions to be taken. The assessment includes a crosswalk of Multi-Year Program Plans (MYPPs), Site Support Program Plans (SSPPs), prior year strategic guidance, e.g., MDD, and the Hanford Site Integrated Schedule (HSIS) to assess compliance and consistency with the Hanford mission requirements and across programs. Lastly, an on-going interface between open material/waste disposition issues identified in the MDD will be maintained with relevant studies/ analyses underway to assure that they are focused on decision maker needs.

The primary purpose for risk assessment is to provide a consistent, defensible assessment of the total site or "aggregate" hazards/risk associated with the Hanford technical baseline (and alternatives thereto) as a basis for future RL management decisions and risk mitigation actions. The aggregate risk associated with Hanford's current technical baseline and a selected alternative (as described in the FY 1996 MDD and 1996 BEMR input) will be assessed in order to identify activities that will not reduce risks or will create even greater risks during remediation. In close coordination with the HRA-EIS activity, the worker, public and ecological risk associated with Hanford "restricted" land uses will be assessed, as initiated in FY 1995. A site-level "risk reduction" baseline will be established to enable performance tracking as the Hanford cleanup progresses. Lastly, monthly meetings will be held to help integrate the variety of independent risk activities underway at Hanford.

The primary purpose of risk management is to provide RL management an improved understanding of the risk implications stemming from cleanup policies and requirements and provide methods to improve the decision making process which, together, will enable more cost effective application of Hanford resources. The policy for retrieval versus in-situ disposal will be examined to determine the degree to which wastes with lower risk would be retrieved while higher risk wastes are left in the ground. The RL prioritization process for Hanford activities will be formalized to include the method, and the roles and responsibilities of the Planning and Integration Division, Budget Division and contractors. The Priority Planning Grid and Risk Data Sheets (RDS) will be used to build a work scope priority list as an input to the FY 1997 ADS and FY 1997 MYPP and MDD activities.

The primary purpose of BEMR Support is to assist RL in complying with the DOE-HQ requirement for a baseline environmental management report detailing the life cycle cost (LCC) estimate for activities assigned to the Office of Environmental Management (EM).

Objectives and Technical Content (continued)

Production of the BEMR submittal will be coordinated sitewide. BEMR inputs provided by the programs will be integrated technically and physically, and checked for consistency and conformance with overall sitewide guidance. The compilation will be summarized using land use maps, narrative, and annual cost and waste generation rate data by project.

Assumptions

The draft HSP will be prepared by late September to facilitate review and concurrent preparation of the Mission Direction Document; further, that the final FY 1996 HSP will be published not later than November 30, 1995. The SMB will work closely with and provide direction to the contractor support staff in preparing the HSP. Under current scope/funding, "HSP implementation support" will provide an assessment and status at the second quarter (FY 1996) SMB meeting, but only a status update for the third and fourth quarter meetings; if required, additional assessment will be funded accordingly.

The SMB will work closely with and provide direction to the contractor support staff in preparing the FY 1996 MDD and it is published as planned. Under current scope/funding only the records of decision and performance measures in the FY 1996 MDD will be updated in preparing the draft FY 1997 MDD; that if needed, additional revisions/additions will be funded accordingly.

That by January 1, 1996, Technical Systems Integration provides data for volume, wasteform, and inventory assumptions associated with the technical baseline and several engineering alternatives, as well as descriptions of the latter (this is currently a major, unresolved issue at this time; it tremendously impacts whether the analysis of the Hanford mission can be done and, subsequently, the establishment of a risk baseline). Developing a site-level "risk reduction" baseline (risk performance measures task) presumes data from the risk analysis of the Hanford mission is available. Program risk representatives fund at least the majority of their participation in the monthly integration meetings.

The Risk Data Sheets (RDS) will be made available by late second quarter FY 1996 (separately funded task).

That Hanford programs prepare/fund their input to the BEMR data calls from EM-30, -40, -50 and -60. Program inputs will be organized "by project". Bechtel Hanford Company shall be directed by DOE to generate maps depicting each operable unit, disposal site, current or proposed waste management facility and contaminated facility on the Hanford reservation -- and that these maps are coded to reflect the LCC assumptions for the ultimate land use assumed in the respective BEMR submittals.

Milestones

SPL-96-103	Risk Analysis of Hanford Mission
SPL-96-104	Land Use Risk Analysis
SPL-96-106	Risk Performance Measures
SPL-96-107	Prioritization Methods and Application
SPL-96-108	Retrieval and Disposal Policy
SPL-96-111	Final FY 1996 Baseline Environmental Management Report Input
SPL-96-151	Complete Hanford Strategic Plan Input
SPL-96-152	Final FY 1996 Mission Direction Document Input
SPL-96-154	Draft FY 1997 Mission Direction Document Input
SPL-96-170	Complete Draft FY 1996 Mission Performance Plan Input
SPL-96-171	Complete FY 1996 Mission Performance Plan Input
SPL-96-172	Complete Draft FY 1997 Mission Performance Plan Input
SPL-96-173	Complete FY 1997 Mission Performance Plan Input

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.3	5 WBS ELEMENT TITLE Technical Systems Integration	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.3	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Content/Work Statement

This element will provide the site level system integration for the Hanford cleanup mission. FY 1996 activities will concentrate on producing draft Project Description Documents based on information that is currently available in the site technical baseline and on new information received from the individual Hanford programs. Other FY 1996 activities will be directed toward maintaining the site technical baseline, providing technical baseline information to programs from FY 1997 Multi-Year Program Plan (MYPP) activities, supporting development of the Mission Direction Document, and to providing limited support for continuing site-level issue resolution. Future year activities are intended to involve a fuller implementation of Systems Engineered (SE) principles at the site level. This implementation would include annual continuation of the FY 1996 activities, as well as expansions and improvements to the technical baseline, production of SE control procedures, formal SE-based document reviews, and modeling and trade study activities.

The specific WBS elements are as follows:

1.8.2.3.1 Technical Systems Integration and Management - This element contains general management activities, support for the Systems Engineering Integration Team and the Systems Engineering Steering Group, maintenance of the Technical Baseline, and Multi-Year Program development support for both WBS 1.8.2.3 and (limited) for the other programs.

Technical Content/Work Statement (continued)

1.8.2.3.1.1 Technical Systems Integration Management - Management of the effort including providing technical direction and monitoring of the cost, schedule, and performance of Site SE activities. Also includes continued support for the SE Steering Group.

1.8.2.3.1.2 Integration - Continued support of the SE Integration Team, updating and maintenance of the Technical Baseline residing in the RDD-100 SE database tool, limited assistance to the programs in the development of their annual MYPPs, and development of the WBS element 1.8.2.3 annual MYPP.

1.8.2.3.2 Technical Baseline Development - This element contains activities for draft Program Direction Document development, a System Requirements Review for a Site Specification, Open Issues Analysis, and supporting analysis. Not all of these activities are funded for FY 1996.

1.8.2.3.2.1 Develop Draft Program Direction Documents - Development of draft Program Direction Documents for the current seven programs (D&D) TWRS, Solid Waste, Environmental Restoration, Liquid Waste, Infrastructure, and SNM/NM/NF) from the updated technical baseline contained in RDD-100.

1.8.2.3.2.2 Support for a System Requirements Review of a Site Specification (not funded in FY 1996).

1.8.2.3.2.3 Open Issue Analysis/Resolution - Coordination of activities associated with resolution of open issues identified as part of the technical baseline. Additional supporting analysis activities not funded in FY 1996.

1.8.2.3.3 Integration infrastructure - Consists of SE Management Plan (SEMP), revision of core procedures, modeling and simulation, decision analysis, and SE training for other program personnel. These activities are not funded in FY 1996.

1.8.2.3.4 Value Engineering - Provide coordination and integration at a site-level to assure VE is considered in the site technical baseline.

1.8.2.3.5 Special Projects (not funded in FY 1996).

Assumptions

The FY 1996 Technical Systems Integration program is based on the assumption that funding will not be available to implement a full systems engineering program at the site level. For FY 1996, Technical Systems Integration will concentrate much of its resources on producing draft Project Description Documents (using current systems engineering information as updated from existing programs) for use in the FY 1997 MYPP planning process, and on

Assumptions (continued)

maintaining the technical baseline for future use. In future years it is assumed that additional funding for a full SE program will become available.

Milestones

TSI-96-004 Draft Project Description Documents in Support of FY 1997 MYPP

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.4	5 WBS ELEMENT TITLE Site Baseline Management	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.4	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES N/A		
10 SYSTEM DESIGN DESCRIPTION N/A	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Content/Work Statement

Site Baseline Development & Integration provides the direction, training, and coordination of the Hanford Site's Multi-Year Program Plan (MYPP)/Fiscal Year Work Plans (FYWP) (the Hanford Site programmatic baseline documents), and is required by RL as part of the Hanford Site Management System (SMS). Using the technical baseline and the Hanford Mission Plan (the new document will be the Mission Direction Document (MDD)), these documents will define the technical scope, schedule, and cost baselines for each direct program and support (indirect-funded) program across the Hanford Site. Contained within the documents will be program-level objectives and technical requirements, baseline assumptions, Work Breakdown Structure (WBS) and dictionaries, program logics and schedules. Also included is data on staffing levels and information by waste type. In addition, this activity will include; integration to produce a Hanford Site Integrated schedule; and assisting in the development of a sitewide work scope prioritization system to guide the budget allocation process.

Site Baseline Reporting provides scheduling systems core support to programs for the standard scheduling system, P/X; change control processes; and, company level procedures that correspond to customer directives and requirements. Performance Reporting provides the infrastructure for baseline reporting including coordination (sitewide) of the Progress

Technical Content/Work Statement (continued)

Tracking System and the Hanford Site Performance Summary of EM Funded Activities; coordination of the WHC Site Management System, and, reporting systems development, implementation, and training. Also included is the Central Milestone Module which houses all RL, DOE-HQ, and Tri-Party Agreement milestones for the Hanford Site. Oversight of the Site WBS, EPDS Platform and EPDS platform support activities is also included.

Following are specific work scopes in this WBS:

SITE BASELINE DEVELOPMENT & INTEGRATION

Program Guidance & Support

Involves interfacing with RL and program personnel, priority planning support, and updating program plan guidance based on new budget information, change request information, and any changes to the baselines from the integration analysis.

- Program Planning Update Support

Includes interfacing with RL, evaluating input from the integration analysis, budget revisions, priority planning, baseline changes, and change requests; and issuing guidance and providing assistance for the updating of program plans based on any revised criteria.

- Program Plan Guidance & Workshops

Evaluates previous years' comments and actions, establishing execution year goals and objectives, determination of applicability of current RL directives and guidance, establishing Site user requirements, conducting workshops, and publishing the program plan Call Letter.

- Draft Program Plan Preparation Support

Interfaces with RL and both direct funded and indirect funded programs, providing training to programs on Guidance, ABC Costing, Program Plan Form and Format, preparation and establishment of the program plan forms and format.

- Final Program Plan Support

Interfaces with RL and program personnel, facilitating comment resolution, statusing the program plan process.

SITE BASELINE DEVELOPMENT & INTEGRATION (continued)

Program Guidance & Support (continued)

- RL Validation Support

Interfaces with RL on process information and baseline development, providing programs with information relative to RL expectations and baseline justification, facilitating comment resolution, and supporting the signing ceremony.

Includes review of programs' electronic baseline, analyzing the data and data transfer, analysis of interprogram impacts based on schedule, key issues, Tri-Party Agreement milestones, Critical path, variances, and baseline statistics.

- Performance Analysis and Reporting

Involves the analysis of program electronic baseline data for the purpose of identifying interprogram impacts and variances, analyzing the critical path, determining change request impacts, and reporting performance.

- Level 0 Reporting

Involves review of input data from the Site Management System, Central Milestone Module, Tri-Party Agreement, and Change Control; providing an internal review, and issuing a monthly report.

Administration & Management

Includes the activities associated with department management, personnel administration, contract administration, and work planning.

Special Studies

Includes those unplanned activities required due to special requests or unforeseen requirements. (Not funded).

SITE BASELINE REPORTING

- EPDS Platform Maintenance

Includes those activities associated with maintenance and coordination of the EPDS Platform and associated modules for continued smooth operation in servicing all site programs.

SITE BASELINE REPORTING (continued)

- Central Milestone Module Maintenance

Entails those activities associated with the operation and maintenances of the CMM, including: continuous operation, data production for monthly reports, and a milestone planning tool for ADS and Program Plan preparation.

- WBS Maintenance

Includes maintenance and distribution of the FY 1996 WBS based on approved Program plans, and maintenance of the cross reference between DOE-HQ WBS, RL WBS, and the ADSs throughout the fiscal year.

- Hanford Site Performance Summary and Site Baseline Reviews

Includes preparation of a monthly Hanford Site Performance Summary report, preparing information for monthly cost/performance data (Grumbly Quarterly/Site Baseline Reviews), and analyzing data for major items outside variance thresholds.

MILESTONES

SBM-96-002 Issue FY 1997 Program Plan Call Letter

SBM-96-005 Submit Site FY 1997 Program Plans to RL

SBM-96-006 RL Approve FY 1997 Program Plans

SBM-96-007 Issue FY 1997 Work Authorization Letters

SBM-96-051 Finalize Draft FY 1997 Proposed WBS and Distribute

SBM-96-052 Submit Monthly PTS Report to HQ

SBM-96-053 Submit Monthly Performance Sum of Hanford EM Funded Activities

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.5	5 WBS ELEMENT TITLE Management Information Systems	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.5	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Content/Work Statement

This program element contains the Planning Integration Program effort associated with Management Information Systems (MIS). The general scope of MIS is to identify and catalog the site technical and business information systems that support technical and business management systems for the Hanford Site, i.e., site system engineering, and site baseline management. MIS will evaluate information system requirements provided by the Management Systems function (WBS 1.8.2.1) and coordinate the effort required to modify/develop the information systems to meet the requirements, i.e., work scopes, estimates, authorizations, monitoring of effort, changes, testing & acceptance. MIS will remain cognizant of site systems interfaces with the technical and business systems to ensure that requirements are met.

MIS will provide a focal point for Planning Integration usage of the site information systems. The program element will maintain cognizance of the site information architecture and interfaces to that architecture. It will coordinate changes to the architecture required by information systems and ensure that external changes to the architecture are coordinated with affected functions and systems.

Technical Content/Work Statement (continued)

An overarching Business Management Information Systems (BMIS) plan will be generated which discusses the approach to sitewide MIS activities. This plan will address the various information systems currently in use at Hanford, as well as plans for consolidating, eliminating, managing, and/or developing new management information systems.

A significant effort in FY 1996 will be to complete the Project Manager's Notebook (PMN), a pilot project aimed at providing initial hands-on experience to RL and contractor senior management in decision support systems. The PMN will provide management with data selected from various sources, but presented in a consistent manner suitable for performance reviews and analysis.

Milestones

- MIS-96-002 Complete the Final Management Information Systems Plan
- MIS-96-051 Complete Project Manager's Notebook Requirements Definition Document
- MIS-96-052 Complete Project Manager's Notebook Alternatives Document

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.7.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.6	5 WBS ELEMENT TITLE ADS Preparation and Coordination	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.6	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

The ADS Preparation and Coordination program element is responsible for submittal of the Hanford Site Environmental Restoration and Waste Management Activity Data Sheet (ADS), related crosscuts, and stakeholder interface. The program element also supports EM budget exercises and management oversight of the ADS Budget Submittal and Program Integration Team (PIT) activities.

Technical Content/Work Statement

ADS Preparation and Coordination - This activity provides for the development of site preparation guidance, training, coordination, integration, submittal, and distribution of the Hanford Site Environmental Restoration and Waste Management Activity Data Sheets (ADSs) and supporting documentation. The ADSs are a byproduct of the priority list contained in the site Multi-Year Program Plans. Support is also provided in validating the application of planning rates and internal/external reviews to ensure quality ADSs and related products.

Stakeholder Interface - This activity is also responsible for the development and implementation of public involvement activities as mandated by the Tri-Party Agreement Requirements Paragraph 148/149 and Keystone Report. This encompasses the development of cost data and related written materials designed to inform the public, solicit input to be used in the decision-making process.

Technical Content/Work Statement (continued)

Priority List Development - This task supports the maintenance of a database that will provide a real-time information on sitewide priorities and DOE guidance. Information is organized by program and priority.

Analysis of direct/indirect program staffing - This effort includes interface with Human Resources and programs to develop staffing plans and projections, and analyses of staffing impacts resulting from baseline changes during the fiscal year; coordination of budget submittal crosscuts.

Post ADS submittal analysis and review - This activity supports the coordination and submittal of ADS crosscuts, budget submittal briefings, and leadership of the ADS lessons learned workshop.

EPDS support - This task provides for the maintenance of and programming support to the Activity Data Sheet planning module of the Environmental Planning Data System (EPDS) which enables operation of a centralized system that allows real-time access to program data, sitewide budget crosscuts, budget integration activities and sitewide coordination of a budget submittal.

EM budget coordination - This activity supports the company financial integration and analyses associated with Environmental and Waste Management budget data. Ongoing exercises will include reconciliation of Approved Funding Plan (AFP), leadership of work scope prioritization exercises, development of critical unfunded work scope list, resolution of path forward, analyses and preparation of reprogramming/budget amendment packages, if required. Other tasks may include coordination of program input to funding reductions and required analyses such as uncoded analysis and other issues to assess company impacts.

Department administration and program management - This element supports the organizational and program management responsibilities associated with Planning Integration.

Assumptions

- The key assumption which directs activities associated with this program element include acknowledgement that the mission of this activity is to lead and support effective planning and budgeting by responsible line organizations.
- This mission will be accomplished through team effort of all Hanford programs and contractor planning organizations, in partnership with the U. S. Department of Energy, Richland Operations Office.

Assumptions (continued)

- This activity will continue until the Hanford mission is completed. It is assumed that the Environmental Restoration contractor will fund its participation in the activities associated with this WBS element:

Milestones

APC-96-001	Receive FY 1998-2002 ADS Guidance from RL
APC-96-003	Submit Draft of FY 1997-98 Priority List to RL
APC-96-004	Submit Draft FY 1998-2002 ADS/FY 1997-98 Priority List to RL
APC-96-005	Submit Internal ADS Review Report to RL
APC-96-006	Submit Final FY 1998-2002 ADS to RL
APC-96-007	Submit Final FY 1998 Priority List to RL
APC-96-008	Submit Final FY 1998-2002 ADS Crosscuts to RL
APC-96-009	Regulator/Stakeholder FY 1998-2002 Budget Briefing

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Planning Integration Program	2 DATE 08/31/95	3 DOE-HQ WBS CODE: 1.3.2.1.2
4 DOE-RL WBS ELEMENT CODE 1.8.2.7	5 WBS ELEMENT TITLE Planning Integration Program Management	
6 CONTRACTOR WBS ELEMENT CODE: 1.8.2.7	7 REVISION # AND AUTHORIZATION 0	8 DATE 08/31/95
9 APPROVED CHANGES		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER EW3110010	

12 ELEMENT TASK DESCRIPTION

Technical Content/Work Statement

Provide program management support for the Planning Integration Program. This scope includes support of the planning process, development of the Planning Integration Multi-Year Program Plan (MYPP)/Fiscal Year Work Plan (FYWP), and development of the Activity Data Sheets (ADSs) for Planning Integration. Also includes interfacing with the program element teams to gather information on program activities for preparation of monthly Site Management System and Progress Tracking System reports as requested by RL and DOE-HQ, respectively as well as other financial and budgetary reports as required for program. Also includes coordination and administration of proper change control upon approval of baseline of the Planning Integration Program scope, schedule and cost baseline.

This activity represents the Planning Integration Program at the Sitewide Program Integration Team and interfaces with the Hanford Site Integrated Schedule.

There is also a program coordination effort which provides attendance at all program elements staff meetings, RL interface meetings, presentation of the program review data, and the review of all program elements for performance to the approved baseline. This element will act as the focal point for RL inquiries pertaining to the 1.8.2 Planning Integration Program.

Technical Content/Work Statement (continued)

This work scope is recurring and will continue for the life of the program.

This program management function is only capable of supporting limited budget-related exercises with its internal resources. The limited list of exercises which are supported are listed below:

- Review and prioritization of EM key unfunded work scope for year of execution
- Review of OMB Budget Passback (for year following execution)
- Budget Reprogramming Actions - preparation of a reprogramming package to change the appropriation allocation. Requires RL, DOE-HQ and congressional approval and preparation
- Mid-year review with RL
- DOE-HQ Internal Review of Budget (IRB) - DOE-HQ review of the Field Office Budget Request (ADSs reviewed from all field offices for EM)
- Ecology and EPA review of ADS 7250
- DOE-HQ Independent Review of ADS 7250
- ADS reviews with RL
- 1.8.2 Priority List reviews with RL. Needed for year of execution, planning year, and budget request
- Baseline Validation Reviews - internal assessment with RL
- Public Involvement for ADS review.

This program element contains both RL and contractor program management activities.

Milestones

PIM-96-004 Submit Draft ADS 7250 to RL for Review and Comment

PIM-96-009 Submit 1.8.2 Planning Integration Program Plan to RL

PIM-96-046 Planning and Integration SMS Program Review with RL

PIM-96-058 Transmit Updated PTS Database to RL for Planning and Integration

In addition, this activity includes the department overhead indirect funded activities associated with managing the Hanford Site Integration organization.

2.1.3 Responsibility assignment matrix

Table 2-1 (1 of 3)

RESPONSIBILITY ASSIGNMENT MATRIX			
WBS Element	Title	Responsible Manager	Resp. Org.
1.8.2	Planning Integration Program	G. W. Jackson	WHC
1.8.2.1	Management Systems	M. N. Macourek	PNL
1.8.2.1.1	Integrated Management Systems Development	M. N. Macourek	PNL
1.8.2.1.2	Management Systems Documentation	M. N. Macourek	PNL
1.8.2.1.3	Management Systems Training	M. N. Macourek	PNL
1.8.2.1.4	Business Management Assessments	M. N. Macourek	PNL
1.8.2.1.5	Special Studies	M. N. Macourek	PNL
1.8.2.2	Site Planning	M. B. Triplett	PNL
1.8.2.2.1	Strategic Planning	M. B. Triplett	PNL
1.8.2.2.2	Mission Planning	M. B. Triplett	PNL
1.8.2.2.3	Risk Analysis	W. T. Farris	PNL
1.8.2.2.3.1	Risk Assessment	W. T. Farris	PNL
1.8.2.2.3.2	Risk Management	W. A. Hesser	PNL
1.8.2.2.4	BEMR Support	M. R. Shay	PNL
1.8.2.2.5	HSP/HMP Management	M. B. Triplett	PNL
1.8.2.3	Technical Systems Integration	M. L. Grygiel	WHC
1.8.2.3.1	Systems Engineering Program Execution and Management	S. M. O'Toole	WHC
1.8.2.3.1.1	Systems Engineering Management	S. M. O'Toole	WHC
1.8.2.3.1.2	Integration	S. T. Smith	WHC
1.8.2.3.2	Technical Baseline Development	P. A. Baynes	WHC
1.8.2.3.2.1	Develop Draft Program Plan Direction Documents	P. A. Baynes	WHC
1.8.2.3.2.2	Support for a System Requirements Review of a Site Specification (not funded)	S. M. O'Toole	WHC

Table 2-1 (2 of 3)

RESPONSIBILITY ASSIGNMENT MATRIX			
WBS Element	Title	Responsible Manager	Resp. Org.
1.8.2.3.2.3	Open Issue Analysis/Resolution	P. A. Baynes	WHC
1.8.2.3.3	Integration Infrastructure (not funded)	S. M. O'Toole	WHC
1.8.2.3.4	Value Engineering	K. M. Janecke	KHC
1.8.2.3.5	Special Projects (not funded)	M. L. Grygiel	WHC
1.8.2.4	Site Baseline Management	D. L. Borders	WHC
1.8.2.4.1	Site Baseline Development and Integration	D. L. Borders	WHC
1.8.2.4.1.1	Program Guidance and Support	D. L. Borders	WHC
1.8.2.4.1.2	Program Baseline Verification and Analysis	D. L. Borders	WHC
1.8.2.4.2	Site Baseline Reporting	D. L. Borders	WHC
1.8.2.4.2.1	Reporting Support Structures	D. L. Borders	WHC
1.8.2.4.2.2	Performance Reporting and Analysis	D. L. Borders	WHC
1.8.2.4.3	Baseline Change Management	D. L. Borders	WHC
1.8.2.4.4	Integrated Baseline Management Policies and Procedures	D. L. Borders	WHC
1.8.2.4.5	Special Studies	D. L. Borders	WHC
1.8.2.5	Management Information Systems	W. M. Perrine	BCSR
1.8.2.5.1	Technical and Business Information Management	W. M. Perrine	BCSR
1.8.2.5.1.1	Project Manager's Notebook	W. M. Perrine	BCSR
1.8.2.5.1.2	EPDS Enhancements	W. M. Perrine	BCSR
1.8.2.5.1.3	Integrated Program Management Systems	W. M. Perrine	BCSR
1.8.2.5.1.4	PARS Enhancements	W. M. Perrine	BCSR
1.8.2.5.1.5	HQ Connections	W. M. Perrine	BCSR
1.8.2.5.1.6	Site Scheduling Enhancements	W. M. Perrine	BCSR
1.8.2.5.2	Special Studies	W. M. Perrine	BCSR
1.8.2.6	ADS Preparation and Coordination	D. L. Borders	WHC
1.8.2.6.1	ADS Preparation and Coordination	D. L. Borders	WHC

Table 2-1 (3 of 3)

RESPONSIBILITY ASSIGNMENT MATRIX			
WBS Element	Title	Responsible Manager	Resp. Org.
1.8.2.6.1.1	Guidance and Coordination	D. L. Borders	WHC
1.8.2.6.1.2	Administration and Management	D. L. Borders	WHC
1.8.2.6.2	Special Studies	D. L. Borders	WHC
1.8.2.7	Program Management	D. B. Pabst	WHC
1.8.2.7.1	RL-PID Program Management	K. D. Cameron	RL-PID
1.8.2.7.2	Contractor Program Management	G. W. Jackson	WHC
1.8.2.7.3	Special Studies	G. W. Jackson	WHC

2.1.4 Technology requirements

The Planning Integration has no known technology development requirements.

2.1.5 Waste type data

The Planning Integration Program has no known waste generated from its operations.

2.2 Schedule Baseline

2.2.1 Program Master Baseline Schedule

The Program Master Baseline Schedule (PMBS), Figure 2-4, is derived from the schedule database, and portrays the program at the cost account level.

The PMBS for the Planning Integration Program, along with the PMBS for other site programs, has been used to form the Hanford Site Integrated Schedule.

1. & 2 FY96 PROGRAM SCHEDULE		WESTINGHOUSE HANFORD COMPANY 1.8.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE																					
1.8.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE		MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 09/22/95																					
ID	DESCRIPTION	M.S. TYPE	RESP	DUR	ES/EF	1995		1996															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
						G000724																	
FY21A110	Integrated Management Systems Development			246D	10/02/95 09/30/96																		
FY21A112	Management Systems Documentation			240D	10/02/95 09/30/96																		
FY21A114	Management Systems Training			246D	10/02/95 09/30/96																		
FY21A116	Business Management Assessments			241D	10/02/95 09/30/96																		
FY21A118	Special Studies			261D	10/02/95 09/30/96																		
FY22A110	Strategic Planning			251D	10/02/95 09/30/96																		
FY22A210	FY96 Mission Document			63D	10/02/95 12/15/95																		
FY22A210A	Final FY96 Mission Direction Document	RL	TRIPLETT	0D	12/15/95 12/15/95																		
FY22A220	Decision Analysis			145B	12/01/95 08/28/96																		
FY22A230	FY97 Mission Direction Document			63B	07/01/96 06/30/96																		
FY22A240	FY96 Mission Performance Plan			63D	10/02/95 12/15/95																		
FY22A250	Decision Analysis			150D	11/13/95 05/28/96																		
FY22A260	FY97 Mission Performance Plan			42D	08/01/96 07/30/96																		
FY22A310	Risk Assessment			254D	10/02/95 09/30/96																		
FY22A320	Risk Management			251D	10/02/95 09/30/96																		
FY22A410	BEMR Input			75D	10/02/95 09/30/96																		
FY22A510	BSP/BMP Management			261D	10/02/95 09/30/96																		
FY22A510	Special Studies			251D	10/02/95 09/30/96																		
FY23A110	Integration Management			261D	10/02/95 09/30/96																		
FY23A120	Technical Baseline Development			251D	10/02/95 09/30/96																		
FY23A210	Special Studies			261D	10/02/95 09/30/96																		
FY24A110	Program Guidance & Support			251D	10/02/95 09/30/96																		
FY24A110SA	Submit Final Program Plan to RL	RL	FISH, JK	0D	08/30/96 08/30/96																		
FY24A114	Program Baseline Verification & Analysis			250B	10/02/95 09/30/96																		
FY24A116	Administration & Management			261B	10/02/95 09/30/96																		
FY24A118	Performance Analysis & Reporting			250D	10/02/95 09/30/96																		
FY24A210	Reporting Support Structures			251D	10/02/95 09/30/96																		
FY24A220	Performance Reporting & Analysis			251B	10/02/95 09/30/96																		
FY24A310	Change Control			261B	10/02/95 09/30/96																		
FY24A510	Special Studies			261D	10/02/95 09/30/96																		
ID	DESCRIPTION	M.S. TYPE	RESP	DUR	ES/EF	1995		1996															

Program Master Baseline Schedule (Page 2 of 2)

Task No. 1000000000 Task Name 1.0.2 FY96 PROGRAM SCHEDULE Task ID 1000000000 Task Description 1.0.2 FY96 PROGRAM SCHEDULE Task Status 1000000000 Task Type 1000000000		1.0.2 FY96 PROGRAM SCHEDULE		WESTINGHOUSE HANFORD COMPANY 1.0.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE
1.0.2 LOGIC AND DATA-PROCESSING LEVEL		STEP 2		MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 09/23/95												
ID	DESCRIPTION	M.S. TYPE	RESP	DUR	ES/EF	1995			1996											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
						0100000														
1Y25A110	Project Manager's Notebook			251D	10/02/95 09/30/96															
1Y25A120	SPDS Enhancements			251D	10/02/95 09/30/96															
1Y25A150	BQ Connects			251D	10/02/95 09/30/96															
1Y25A180	Site Scheduling Enhancements			261D	10/02/95 09/30/96															
1Y25A210	Special Studies			251D	10/02/95 09/30/96															
1Y26A110	Guidance & Coordination			251D	10/02/95 09/30/96															
1Y26A110020A	Receive FY1995-2002 ABS Guidance from RL	RL		00	11/23/95 11/23/95	APC-06-001														
1Y26A110020E	Submit Final FY1995-2002 ABS & Crosscuts	RL		00	04/15/96 04/15/96	APC-06-006														
1Y26A112	Administration & Management			251D	10/02/95 09/30/96															
1Y26A210	Special Studies			261D	10/02/95 09/30/96															
1Y27A210	Program Management		PABST, DG	251D	10/02/95 09/30/96															
1Y27A210	Special Studies			251D	10/02/95 09/30/96															
ID	DESCRIPTION	M.S. TYPE	RESP	DUR	ES/EF	1995			1996											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

2.2.2 Milestone list

The Milestone Control Log (MCL) is a listing of all HQ, RL, and Contractor Key milestones. The MCL will be maintained as an ancillary to the change control process. As approved changes to the milestones occur, the MCL is updated.

All milestones are controlled through a change control process. Changes to HQ and RL milestones are processed through a Class I baseline change request. Changes to contractor key milestones are analyzed for impacts to senior milestones (RL or HQ). If a modification to a contractor key milestone affects a senior milestone, a Class I baseline change request will be necessary. Otherwise, changes to contractor key milestones are processed through a Class II baseline change request.

Although the MCL contains a listing of all milestones, milestone description sheets are provided in the MYPP for DOE-HQ and RL milestones only. Milestone description sheets for the contractor key milestones are provided in Attachment 1 for reference only.

Each milestone is identified by a unique milestone control number. Each milestone can be located in the schedule by this unique number. The number sequence is assigned by the program element. Each program element is assigned a block of milestone control numbers, utilizing the following convention.

Three letter designator
for the Program Element

Two letter designator for
the fiscal year in which
the milestone is due

Three letter designator for
the sequence number
applied by the program
element

Example: TSI-96-001, is a milestone that is the responsibility of Technical Systems Integration (WBS 1.8.2.3), will be completed in FY 1996, and has been assigned sequence number 001.

The program element designators are contained in Table 2-2.

There are two data sorts of the MCL contained within the MYPP/FYWP. The first sort, Table 2-3, is by due date, irrespective of program element responsible for the work. The second sort, Table 2-4, is sorted by milestone control number, irrespective of due date.

Table 2-2
Program Element Designators

Identifier	WBS Element	Program Element Title
MSS	1.8.2.1	Management Systems
SPL	1.8.2.2	Site Planning
TSI	1.8.2.3	Technical Systems Integration
SBM	1.8.2.4	Site Baseline Management
MIS	1.8.2.5	Management Information Systems
APC	1.8.2.6	Activity Data Sheet Preparation and Coordination
PIM	1.8.2.7	Program Management

Table 2-3 (Page 1 of 3)

MILESTONES--SORTED BY COMPLETION DATE					
Milestone Number	Description	HQ	RL	Con-tractor	Completion Date
SPL-96-160	Draft FY 1996 Mission Performance Plan Input		X		10/30/95
SBM-96-051	Finalize Draft FY 1997 Proposed WBS & Distribute		X		10/31/95
SBM-96-102	Scheduling Documentation Development Plan			X	10/31/95
PIM-96-001	Kick Off Meeting			X	11/14/95
APC-96-001	Receive FY 1998-2002 ADS Guidance from RL		X		11/29/95
SPL-96-151	Complete FY 1996 HSP Input		X		11/30/95
MIS-96-001	Complete Draft MIS Plan			X	11/30/95
APC-96-002	Issue ADS Guidance Letter to Programs			X	12/08/95
SPL-96-106	Risk Performance Measures		X		12/15/95
SPL-96-111	Final FY 1996 BEMR Input		X		12/15/95
SPL-96-152	Final FY 1996 Mission Direction Document		X		12/15/95
SPL-96-155	Final FY 1996 Mission Performance Plan Input		X		12/15/95
MIS-96-051	Complete Requirements Definition Document		X		01/01/96
MIS-96-002	Complete Final MIS Plan		X		01/05/96
APC-96-003	Submit Draft of FY 1997-1998 Priority List to RL		X		01/08/96
PIM-96-002	In Process Review			X	01/16/96
PIM-96-003	Internal Program Manager Review			X	01/22/96
PIM-96-004	Draft to RL for Review		X		01/30/96
APC-96-009	Regulator/Stakeholder FY 1995 Budget Briefing		X		02/01/96
MIS-96-052	Complete Alternatives Document		X		02/15/96
APC-96-004	Submit Draft FY 1998-20002 ADS/FY 1997-1998 Priority	X			02/19/96
SPL-96-108	Retrieval & Disposal Policy		X		02/28/96
APC-96-005	Submit Internal ADS Review Report to RL		X		03/18/96
TSI-96-004	Draft PDD in Support of FY 1997 MYPP		X		04/04/96
PIM-96-006	1997 MYWP/FYWP Kick Off Meeting			X	04/12/96
APC-96-006	Submit Final FY 1998-2002 ADS & Crosscuts		X		04/15/96

Table 2-3 (Page 2 of 3)

MILESTONES--SORTED BY COMPLETION DATE					
Milestone Number	Description	HQ	RL	Contractor	Completion Date
PIM-96-005	Complete ADS 7250			X	04/15/96
APC-96-008	Submit Final FY 1998-2002 ADS Crosscuts to RL		X		04/29/96
TSI-96-002	FY 1996 Integration			X	04/30/96
SBM-96-002	RL Issue Site FY 1997 Program Plan Call Letter		X		05/07/96
SBM-96-003	Submit Draft MYPP to RL			X	06/14/96
PIM-96-007	In Process Review			X	06/19/96
SBM-96-004	Obtain RL Concurrence with Draft MYPP			X	06/28/96
SPL-96-104	Land Use Risk Analysis		X		06/28/96
SPL-96-153	Open Material/Waste Disposition Issues			X	06/28/96
SPL-96-156	Complete Mission Integration/Deployment Analysis			X	06/28/96
PIM-96-008	Internal Program Manager Review			X	07/15/96
PIM-96-009	Submit MYPP-FYWP to RL		X		08/30/96
SBM-96-005	Submit Final Program Plan to RL		X		08/30/96
SPL-96-103	Risk Analysis of the Hanford Mission		X		08/30/96
SPL-96-158	Draft FY 1997 Mission Performance Plan Input		X		08/30/96
SBM-96-052	Submit Monthly PTS Report to RL		X		09/03/96
PIM-96-046	1.8.2 Planning Integration SMS Program Review		X		09/12/96
PIM-96-034	Submit August SMS Report			X	09/13/96
PIM-96-058	Transmit Updated PTS Data Base-Plan Integration		X		09/23/96
SBM-96-007	Issue FY 1997 Site Work Authorization Letters		X		09/26/96
SBM-96-053	Submit Monthly Performance Sum of Hanford EM Funds		X		09/27/96
SBM-96-101	Update for Scheduling Doc. Development Plan			X	09/30/96
SBM-96-006	Obtain RL Approval for Final Program Plan		X		09/30/96
SBM-96-013	Publish Sitewide Integrated Logic and Schedule			X	09/30/96

Table 2-3 (Page 3 of 3)

MILESTONES--SORTED BY COMPLETION DATE					
Milestone Number	Description	HQ	RL	Con-tractor	Completion Date
SBM-96-014	Publish Monthly Hanford Level 0 Schedule Updates			X	09/30/96
SPL-96-107	Prioritization Methods & Applications		X		09/30/96
SPL-96-154	Draft FY 1997 Mission Direction Document		X		09/30/96
SPL-96-173	Final FY 1997 Mission Performance Plan Input		X		09/30/96
TSI-96-001	FY 1996 Tech Prog Integ Execution & Management			X	09/30/96
TSI-96-003	Resolution of Open Issues - FY 1996			X	09/30/96

Table 2-4 (Page 1 of 3)

MILESTONES--SORTED BY MILESTONE NUMBER					
Milestone Number	Description	HQ	RL	Con-tractor	Completion Date
APC-96-001	Receive FY 1998-2002 ADS Guidance from RL		X		11/29/95
APC-96-002	Issue ADS Guidance Letter to Programs			X	12/08/95
APC-96-003	Submit Draft of FY 1997-1998 Priority List to RL		X		01/08/96
APC-96-004	Submit Draft FY 1998-20002 ADS/FY 1997-1998 Priority	X			02/19/96
APC-96-005	Submit Internal ADS Review Report to RL		X		03/18/96
APC-96-006	Submit Final FY 1998-2002 ADS & Crosscuts		X		04/15/96
APC-96-008	Submit Final FY 1998-2002 ADS Crosscuts to RL		X		04/29/96
APC-96-009	Regulator/Stakeholder FY 1995 Budget Briefing		X		02/01/96
MIS-96-001	Complete Draft MIS Plan			X	11/30/95
MIS-96-002	Complete Final MIS Plan		X		01/05/96
MIS-96-051	Complete Requirements Definition Document		X		01/01/96
MIS-96-052	Complete Alternatives Document		X		02/15/96
PIM-96-001	Kick Off Meeting			X	11/14/95
PIM-96-002	In Process Review			X	01/16/96
PIM-96-003	Internal Program Manager Review			X	01/22/96
PIM-96-004	Draft to RL for Review		X		01/30/96
PIM-96-005	Complete ADS 7250			X	04/15/96
PIM-96-006	1997 MYWP/FYWP Kick Off Meeting			X	04/12/96
PIM-96-007	In Process Review			X	06/19/96
PIM-96-008	Internal Program Manager Review			X	07/15/96
PIM-96-009	Submit MYPP/FYWP To RL		X		08/30/96
PIM-96-034	Submit August SMS Report			X	09/13/96
PIM-96-046	1.8.2 Planning Integration SMS Program Review		X		09/12/96
PIM-96-058	Transmit Updated PTS Data Base-Plan Integration		X		09/23/96
SBM-96-002	RL Issue Site FY 1997 Program Plan Call Letter		X		05/07/96

Table 2-4 (Page 2 of 3)

MILESTONES--SORTED BY MILESTONE NUMBER					
Milestone Number	Description	HQ	RL	Con-tractor	Completion Date
SBM-96-003	Submit Draft MYPP to RL			X	06/14/96
SBM-96-004	Obtain RL Concurrence with Draft MYPP			X	06/28/96
SBM-96-005	Submit Final Program Plan to RL		X		08/30/96
SBM-96-006	Obtain RL Approval for Final Program Plan		X		09/30/96
SBM-96-007	Issue FY 1997 Site Work Authorization Letters		X		09/26/96
SBM-96-013	Publish Sitewide Integrated Logic and Schedule			X	09/30/96
SBM-96-014	Publish Monthly Hanford Level 0 Schedule Updates			X	09/30/96
SBM-96-051	Finalize Draft FY97 Proposed WBS & Distribute		X		10/31/95
SBM-96-052	Submit Monthly PTS Report to RL		X		09/03/96
SBM-96-053	Submit Monthly Performance Sum of Hanford EM Funds		X		09/27/96
SBM-96-101	Update for Scheduling Doc. Development Plan			X	09/30/96
SBM-96-102	Scheduling Documentation Development Plan			X	10/31/95
SPL-96-103	Risk Analysis of the Hanford Mission		X		08/30/96
SPL-96-104	Land Use Risk Analysis		X		06/28/96
SPL-96-106	Risk Performance Measures		X		12/15/95
SPL-96-107	Prioritization Methods & Applications		X		09/30/96
SPL-96-108	Retrieval & Disposal Policy		X		02/28/96
SPL-96-111	Final FY 1996 BEMR Input		X		12/15/95
SPL-96-151	Complete FY 1996 HSP Input		X		11/30/95
SPL-96-152	Final FY 1996 Mission Direction Document		X		12/15/95
SPL-96-153	Open Material/Waste Disposition Issues			X	06/28/96
SPL-96-154	Draft FY 1997 Mission Direction Document		X		09/30/96
SPL-96-155	Final FY 1996 Mission Performance Plan Input		X		12/15/95
SPL-96-156	Complete Mission Integration/Deployment Analysis			X	06/28/96

Table 2-4 (Page 3 of 3)

MILESTONES--SORTED BY MILESTONE NUMBER					
Milestone Number	Description	HQ	RL	Con-tractor	Completion Date
SPL-96-158	Draft FY 1997 Mission Performance Plan Input		X		08/30/96
SPL-96-160	Draft FY 1996 Mission Performance Plan Input		X		10/30/95
SPL-96-173	Final FY 1997 Mission Performance Plan Input		X		09/30/96
TSI-96-001	FY 1996 Tech Prog Integ Execution & Management			X	09/30/96
TSI-96-002	FY 1996 Integration			X	04/30/96
TSI-96-003	Resolution of Open Issues - FY 1996			X	09/30/96
TSI-96-004	Draft PDD in Support of FY 1997 MYPP		X		04/04/96

2.2.3 Milestone description sheets

Sorted by M/S number

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: RECEIVE FY 1998-2002 ADS GUIDANCE FROM RL		Date: 9/21/95	
Assigned To: P. J. Zimmerman		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 11/29/96	
Control Number: APC-96-001		Rev: 0	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ DOE-RL X Other (Specify)

Milestone Description:
Provide budget and prioritization direction for the preparation of Activity Data Sheets (ADSs).

Description of what constitutes completion of this milestone:
The issuance of detailed guidance to WHC which provides direction on ADS preparation.

Milestone Description Approval

Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman	Date <i>9/22/95</i>	Program/Project Manager <i>G. W. Jackson</i> G. W. Jackson	Date <i>9/21/95</i>
Program Element Manager <i>D. L. Borders</i> D. L. Borders	Date <i>9/22/95</i>	DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	Date <i>9/22/95</i>

Milestone Completion Acceptance

Program Element Manager <i>D. L. Borders</i> D. L. Borders	Date <i>9/22/95</i>	DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	Date <i>9/22/95</i>
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WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT DRAFT OF FY 1997-1998 PRIORITY LIST TO RL		Date: 9/21/95	
Assigned To: P. J. Zimmerman		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 1/05/96 15	
Control Number: APC-96-003		Rev: 0	
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: ☒ Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ ☒ DOE-RL Other (Specify)
Milestone Description: Submittal of priority list for FY 1997 and FY 1998 to support FY 1998 through FY 2002 EM program planning. All program priority lists will be subject to full review, integration and approval by WHC and RL senior management.			
Description of what constitutes completion of this milestone: Submittal of priority lists to RL.			
Milestone Description Approval			
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman		Date 9/22/95	
Program/Project Manager G. W. Jackson		Date <i>9/21/95</i>	
Program Element Manager D. L. Borders		Date 9/22/95	
DOE Program Manager J. M. Peterson		Date 9/22/95	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		Date 9/22/95	
DOE Program Manager J. M. Peterson		Date 9/22/95	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT DRAFT FY 1998-2002 ADS/FY 1997-98 PRIORITY LIST TO RE <i>HQ</i>		Date: 9/21/95	
Assigned To: PJ ZIMMERMAN		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 2/19/98 <i>2/1/96</i>	
Control Number: APC-96-004		Rev: 0	

MILESTONE LEVEL:	DIVISION:	DELIVERABLE:	ADDRESS TO:
DOE-HQ X DOE-RL DOE-FO CONTRACTOR	State Federal X DOE RCRA TPA Number	X Report Letter Drawings Other (Specify)	DOE-HQ X DOE-RL Other (Specify)

Milestone Description:
 Submittal of draft ADSs for FY 1998-2002 and Priority List for FY 1997-1998 to support FY 1998-2002 ADS planning for EM programs. This would constitute the first submittal of the FY 1998-2002 budget request to RL. All programs' ADSs will be subject to full review, integration and approval by WHC and RL senior management. The ADSs will be developed using an RL-approved priority system.

Description of what constitutes completion of this milestone: *HQ*
 Submittal of draft FY 1998-2002 ADSs/FY 1997-1998 Priority Lists to ~~RE~~.

Milestone Description Approval			
Cost Account Manager <i>PJ Zimmerman</i> PJ ZIMMERMAN	Date <i>9/22/95</i>	Program/Project Manager GW JACKSON <i>[Signature]</i>	Date <i>9/21/95</i>
Program Element Manager DL BORDERS <i>[Signature]</i>	Date <i>9/22/95</i>	DOE Program Manager JM PETERSON <i>[Signature]</i>	Date <i>9/22/95</i>

Milestone Completion Acceptance			
Program Element Manager DL BORDERS	Date	DOE Program Manager JM PETERSON	Date

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT INTERNAL ADS REVIEW REPORT TO RL		Date: 9/21/95	
Assigned To: P. J. Zimmerman		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 3/18/96	
Control Number: APC-96-005		Rev: 0	
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: ☒ Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ ☒ DOE-RL Other (Specify)
Milestone Description: The purpose of the ADS review is to perform a thorough quality and RL compliance check on the basis of estimate and data completeness as defined in RL guidance; and to provide a final report delineating the status of ADSs and backup documentation. Corrective actions required will be per WHC-CM-2-17 'Budget Formulation Manual', Section 12 'MYPP/ADS Technical Review.'			
Description of what constitutes completion of this milestone: The milestone will be completed when the ADS Technical Review Report is sent to the program managers and RL.			
Milestone Description Approval			
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman	Date <i>9/22/95</i>	Program/Project Manager <i>G. W. Jackson</i> G. W. Jackson	Date <i>9/21/95</i>
Program Element Manager <i>D. L. Borders</i> D. L. Borders	Date <i>9/22/95</i>	DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	Date <i>9/22/95</i>
Milestone Completion Acceptance			
Program Element Manager <i>D. L. Borders</i>	Date <i>9/22/95</i>	DOE Program Manager <i>J. M. Peterson</i>	Date <i>9/22/95</i>

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT FINAL FY 1998-2002 ADS TO RL		Date: 9/21/95	
Assigned To: P. J. Zimmerman		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 4/13/96 13	
Control Number: APC-96-006		Rev: 0	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings X Other (Specify) Electronic transfer to HQ	ADDRESS TO: X DOE-HQ X DOE-RL Other (Specify)
Milestone Description: EM FY 1998-2002 ADS submittal to RL. Completed prior to meeting this milestone will be RL, HQ, WHC, TPA Requirements Paragraphs 149/149, regulator and other scheduled ADS reviews confirming proper documentation adherence to guidance, achievability, and agreement with work scope. The ADSs will reflect the approved priority list for FY 1997-1998 and will be supported by detailed cost estimates and documentation of major assumptions (see attached)			
Description of what constitutes completion of this milestone: The milestone will be completed when all reviews have been completed, comments incorporate, and the ADSs have been submitted to RL and filed electronically with the designated DOE-HQ POC.			
Milestone Description Approval (see attached)			
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman	Date 9/22/95	Program/Project Manager <i>G. W. Jackson</i> G. W. Jackson	Date 9/21/95
Program Element Manager <i>D. L. Borders</i> D. L. Borders	Date 9/22/95	DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	Date 9/22/95
Milestone Completion Acceptance			
Program Element Manager D. L. Borders	Date	DOE Program Manager J. M. Peterson	Date

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.6

Control Number: APC-96-006

Milestone description: (con't)
through FY 2002.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT FINAL FY 1998 PRIORITY LIST TO RL		Date: 9/21/95	
Assigned To: P. J. Zimmerman		CIN:	
Program WBS Designator: 1.8.2.6		Due Date: 4/15/96	
Control Number: APC-96-007		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Submittal of final FY 1997 and FY 1998 Priority Lists to RL and HQ in support of the FY 1998-2002 ADS planning for RL EM programs. This constitutes the final submittal of the FY 1998-2002 budget request to RL. RL and regulator comments have been incorporated.			
Description of what constitutes completion of this milestone: Submittal of Final FY 1998 Priority Lists to RL and HQ.			
Milestone Description Approval			
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman		Program/Project Manager <i>G. W. Jackson</i> G. W. Jackson	
Date 9/22/95		Date 9/21/95	
Program Element Manager <i>D. L. Borders</i> D. L. Borders		DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	
Date 9/22/95		Date 9/22/95	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		DOE Program Manager J. M. Peterson	
Date		Date	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT FINAL FY 1998-2002 ADS CROSSCUTS TO RL			Date: 9/21/95		
Assigned To: P. J. Zimmerman			CIN:		
Program WBS Designator: 1.8.2.6			Due Date: 4/29/96		
Control Number: APC-96-008			Rev: 0		
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR		DIVISION: State Federal ☒ DOE RCRA TPA Number		DELIVERABLE: ☒ Report Letter Drawings Other (Specify)	
ADDRESS TO: ☒ DOE-HQ ☒ DOE-RL Other (Specify)					
Milestone Description: Submit mandated crosscut data to RL and DOE-HQ. Crosscut information is obtained from the final ADS submittal and will be prepared in accordance with RL guidance.					
Description of what constitutes completion of this milestone: This milestone will be completed when all crosscut data is provided to RL.					
Milestone Description Approval					
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman		Date <i>9/22/95</i>		Program/Project Manager <i>G. W. Jackson</i> G. W. Jackson	
Date <i>9/22/95</i>		DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson		Date <i>9/22/95</i>	
Program Element Manager <i>D. L. Borders</i> D. L. Borders		Milestone Completion Acceptance			
Program Element Manager <i>D. L. Borders</i> D. L. Borders		Date <i>9/22/95</i>		DOE Program Manager <i>J. M. Peterson</i> J. M. Peterson	
Date <i>9/22/95</i>		Date <i>9/22/95</i>			

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: REGULATOR/STAKEHOLDER FY 1998-2002 BUDGET BRIEFING			Date: 9/21/95
Assigned To: P. J. Zimmerman			CIN:
Program WBS Designator: 1.8.2.6			Due Date: 2/01/96
Control Number: APC-96-009			Rev: 0
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (Specify) Briefing	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: In accordance with TPA Requirements Paragraphs 148/149, regulators, stakeholders and relevant Indian Nations will be afforded access to budget formulation prior to final ADS submittal. This milestone provides for a formal briefing to these parties and delivery of draft priority lists for review and comments.			
Description of what constitutes completion of this milestone: This milestone will be completed when the formal briefing has been given to the regulators, stakeholders and Indian Nations, and draft priority lists have been provided.			
Milestone Description Approval			
Cost Account Manager <i>P. J. Zimmerman</i> P. J. Zimmerman		Date <i>9/22/95</i>	
Program/Project Manager G. W. Jackson		Date <i>9/22/95</i>	
Program Element Manager D. L. Borders		Date <i>9/22/95</i>	
DOE Program Manager J. M. Peterson		Date <i>9/22/95</i>	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		Date 	
DOE Program Manager J. M. Peterson		Date 	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE FINAL MANAGEMENT INFORMATION SYSTEMS PLAN			Date: 9/21/95
Assigned To: W. M. Perrine			CIN:
Program WBS Designator: 1.8.2.5			Due Date: 1/05/96
Control Number: MIS-96-002			Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Develop an information strategy and accompanying milestones to enable implementation of an effective Business Management Information System to support RL operations requirements, integrating contractor requirements, and appropriate sub-tier vendors.			
Description of what constitutes completion of this milestone: Delivery of the concept, strategy, and schedule will constitute completion of this milestone.			
Milestone Description Approval			
Cost Account Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		Program/Project Manager G. W. Jackson <i>G.W. Jackson</i> 9/21/95	
Program Element Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		DOE Program Manager K. D. Cameron <i>K.D. Cameron</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager W. M. Perrine		DOE Program Manager K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE PROJECT MANAGER'S NOTEBOOK REQUIREMENTS DEFINITION DOC.		Date: 9/21/95	
Assigned To: W. M. Perrine		CIN:	
Program WBS Designator: 1.8.2.5		Due Date: 1/02/96	
Control Number: MIS-96-051		Rev: 0	
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: ☒ Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ ☒ DOE-RL Other (Specify)
Milestone Description: Develop a requirements definition document outlining the Project Manager's Notebook (PMN). This document shall describe the purpose of the system from the business, facility, process, and customer perspective. It shall comply with the Software Practices manual WHC-CM-3-10.			
Description of what constitutes completion of this milestone: Delivery to and concurrence of the Requirements Document by RL-PID.			
Milestone Description Approval			
Cost Account Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		Program/Project Manager G. W. Jackson <i>G.W. Jackson</i> 9/21/95	
Program Element Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		DOE Program Manager K. D. Cameron <i>K.D. Cameron</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager W. M. Perrine		DOE Program Manager K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE PROJECT MANAGER'S NOTEBOOK ALTERNATIVES DOCUMENT			Date: 9/21/95
Assigned To: W. M. Perrine			CIN:
Program NBS Designator: 1.8.2.5			Due Date: 2/15/96
Control Number: MIS-96-052			Rev: 0
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Define the purpose of the Project Manager's Notebook (PMN) from the Requirements Definition Document. It shall comply with the Software Practices manual WHC-CM-3-10. It shall define the scope of the alternatives analysis, including products that are involved. This document shall identify major system and/or administrative functions, and whether any functions will be eliminated as a result of any selected alternative. (see attached)			
Description of what constitutes completion of this milestone: Deliver the Alternatives Analysis Document to RL-PID for their concurrence. (see attached)			
Milestone Description Approval			
Cost Account Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		Program/Project Manager G. W. Jackson <i>G.W. Jackson</i> 9/21/95	
Program Element Manager W. M. Perrine <i>W.M. Perrine</i> 9/21/95		DOE Program Manager K. D. Cameron <i>K.D. Cameron</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager W. M. Perrine		DOE Program Manager K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.5

Control Number: MIS-96-052

Milestone description: (con't)

It shall identify the pros vs. cons and provide a ranking chart of all alternatives weighted in this documented analysis.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT DRAFT ADS 7250 TO RL FOR REVIEW AND COMMENT		Date: 9/21/95	
Assigned To: D. B. Pabst		CIN:	
Program WBS Designator: 1.8.2.7		Due Date: 1/30/96	
Control Number: PIM-96-004		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL X Other (Specify) All 1.8.2 Program Elements
Milestone Description: Development of the ADS includes technical work scope definition of budget year, planning year, and outyears; milestones; key assumptions and issues; and regulatory drivers. Also included are cost estimates for scope at the target level and prioritization, based on RL generated priority lists of direct funded scope within Planning Integration. Development will support requirements for the FY 1998 ADS preparation using EPDS.			
Description of what constitutes completion of this milestone: The draft of ADS 7250 submittal to RL (PID) with completed TDDs and completed building blocks consistent with the Program Plan.			
Milestone Description Approval			
Cost Account Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		Program/Project Manager Date G. W. Jackson <i>D. Pabst</i> 9/21/95	
Program Element Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		DOE Program Manager Date K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date D. B. Pabst		DOE Program Manager Date K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Title: SUBMIT 1.8.2 PLANNING INTEGRATION PROGRAM PLAN TO RL		Date: 9/21/95	
Assigned To: D. B. Pabst		CIN:	
Program WBS Designator: 1.8.2.7		Due Date: 8/30/96	
Control Number: PIM-96-009		Rev:	
NILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (Specify) 1.8.2 PI Baseline Doc.	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: This document will be the technical, cost, and schedule baseline for WBS 1.8.2 Planning Integration Program when approved by RL-PID. The document will cover the execution year plus six years as a minimum.			
Description of what constitutes completion of this milestone: This milestone will be complete when the update to the Program Plan is transmitted to RL-PID for approval. This document must meet criteria provided in the RL guidance and approved RLIDs.			
Milestone Description Approval			
Cost Account Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/21/95	
Program Element Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		DOE Program Manager Date K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date D. B. Pabst _____		DOE Program Manager Date K. D. Cameron _____	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: PLANNING AND INTEGRATION SMS PROGRAM REVIEW WITH RL		Date: 9/21/95	
Assigned To: D. B. Pabst		CIN:	
Program WBS Designator: 1.8.2.7		Due Date: 9/12/96	
Control Number: PIM-96-046		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)

Milestone Description:

This milestone supports RLID 5000.1, 'Baseline Execution and Management' and is for the Planning and Integration monthly Site Management System (SMS) program review with RL. The feedback from RL at the program review will be incorporated into the Hanford sitewide SMS report submitted to RL each month in FY 1995. A copy of the Planning and Integration SMS report will be provided to the RL-PID Director for review one day prior to the

(see attached)

Description of what constitutes completion of this milestone:

This milestone is completed when the Planning and Integration SMS program review is conducted with RL on the following dates: 12/21/95, 1/18/96, 2/15/96, 3/14/96, 4/18/96, 5/16/96, 6/13/96, 7/18/96, 8/15/96 and 9/19/96.

(see attached)

Milestone Description Approval

Cost Account Manager D. B. Pabst <i>D. Pabst</i> 9/21/95	Program/Project Manager G. W. Jackson <i>D. Pabst for</i> 9/21/95
Program Element Manager D. B. Pabst <i>D. Pabst</i> 9/21/95	DOE Program Manager K. D. Cameron <i>KD Cameron</i> 9/22/95

Milestone Completion Acceptance

Program Element Manager D. B. Pabst	DOE Program Manager K. D. Cameron
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WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

Continuation Page

Program NBS Designator: 1.8.2.7

Control Number: PIM-96-046

Milestone description: (con't)
program reviews. This will give RL-PID the opportunity to prepare
questions and comments for the program review.

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Title: TRANSMIT UPDATED PTS DATABASE TO RL FOR PLANNING AND INTEGRATION			Date: 9/21/95
Assigned To: D. B. Pabst			CIN:
Program WBS Designator: 1.8.2.7			Due Date: 9/18/96
Control Number: PIM-96-058			Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: This milestone is to provide the updated database for the monthly Progress Tracking System (PTS) report to RL-PID for review and comment. This will allow sufficient time to incorporate RL-PID feedback before it is submitted to DOE-HQ. This milestone is in support of RLP 5000.8.			
Description of what constitutes completion of this milestone: The completion of this milestone is constituted by a monthly transmittal of the PTS updated database to RL-PID on the following dates: 10/27/95, 11/21/95, 12/21/95, 1/22/96, 2/22/96, 3/21/96, 4/19/96, 5/21/96, 6/21/96, 7/23/96, 8/21/96, and 9/23/96.			
Milestone Description Approval			
Cost Account Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/21/95	
Program Element Manager Date D. B. Pabst <i>D. Pabst</i> 9/21/95		DOE Program Manager Date K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date D. B. Pabst		DOE Program Manager Date K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Title: RL ISSUE FY 1997 PROGRAM PLAN CALL LETTER		Date: 9/21/95	
Assigned To: J. K. Fish		CIN:	
Program WBS Designator: 1.8.2.4		Due Date: 5/07/96	
Control Number: SBM-96-002		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ DOE-RL X Other (Specify) Contractor programs
Milestone Description: The Call Letter provides guidance to the programs for preparation, form and format, and a description of what is expected in the FY 1997 Program Plan (PP). Specifically, the guidance will include an outline of the PP, a description of each data element, specific format for each section, and data requirements. These items will be established through interface with RL and program personnel, conducting workshops and training sessions, <div style="text-align: right;">(see attached)</div>			
Description of what constitutes completion of this milestone: The milestones will be completed when: <ul style="list-style-type: none"> - Work sessions completed - Kickoff meeting held - Program input established - Call letter issued <div style="text-align: right;">(see attached)</div>			
Milestone Description Approval			
Cost Account Manager J. K. Fish <i>JK Fish</i> 9-21-95	Program/Project Manager G. W. Jackson <i>G. W. Jackson</i> 9/21/95		
Program Element Manager D. L. Borders <i>D. L. Borders</i> 9/21/95	DOE Program Manager K. D. Cameron <i>K. D. Cameron</i> 9/22/95		
Milestone Completion Acceptance			
Program Element Manager D. L. Borders	DOE Program Manager K. D. Cameron		

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Continuation Page

Program MBS Designator: 1.8.2.4

Control Number: SBM-96-002

Milestone description: (con't)

interpretation of RL issued guidance, and holding a kickoff meeting for introduction of the Call Letter. Schedules for completing the document will include contractor and RL interim and final milestones. The deliverable must meet the intent of RLID 5000.2 'Long Range Planning Process.'

Description of what constitutes completion of this milestone: (con't)

Products: Products resulting from completion of work supporting this milestone are:

1. WHC planning requirements Call Letter
2. Training documents and completed training program
3. Kickoff meeting completion documentation

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT SITE FY 1997 PROGRAM PLANS TO RL		Date: 9/21/95	
Assigned To: J. K. Fish		CIN:	
Program WBS Designator: 1.8.2.4		Due Date: 8/30/96	
Control Number: SBM-96-005		Rev: 0	
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings ☒ Other (Specify)	ADDRESS TO: DOE-HQ ☒ DOE-RL Other (Specify)
Milestone Description: The FY 1997 Program Plan's are the baseline documents with which contractors document scope, schedules, and resource requirements to RL. The final document must meet the intent of RLID 5000.2 'Long Range Planning Process.' FY 1997, FY 1998 and FY 1999 must contain data which is of validatable quality. Efforts under this activity include establishing improved MYPP forms and formats, providing revised and expanded guidance (see attached)			
Description of what constitutes completion of this milestone: This milestone is completed when: Program training is complete Baselines are complete and integrated MYPP forms and formats are consistent (see attached)			
Milestone Description Approval			
Cost Account Manager Date J. K. Fish <i>JK Fish</i> 9-21-95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/21/95	
Program Element Manager Date D. L. Borders <i>D. L. Borders</i> 9/21/95		DOE Program Manager Date K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date D. L. Borders		DOE Program Manager Date K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.4

Control Number: SBM-96-005

Milestone description: (con't)

where necessary, conducting workshops and training sessions with programs, and establishing improved and more economical methods of communication, i.e., electronic Program Plan's.

Description of what constitutes completion of this milestone: (con't)

Tools: Tools used to complete this work scope are:

- 1) Enhanced Planning Forms for ease of content presentation
- 2) Training and Workshop Documents

Products: Product resulting from completion of work supporting this milestone is completed FY 1997 Program Plans for the Site.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: RL APPROVE FY 1997 PROGRAM PLANS		Date: 9/21/95	
Assigned To: J. K. Fish		CIN:	
Program WBS Designator: 1.8.2.4		Due Date: 9/30/96	
Control Number: SBM-96-006		Rev: 0	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ DOE-RL X Other (Specify)
Milestone Description: RL approval of the FY 1997 Program Plan's for the direct funded programs. Approval is based on compliance with RLID 5000.2, 'Long Range Planning Process', RL's agreement to the scope, associated schedule, cost of work scope, and RL's assessment that the planning is satisfactory to commence the FY 1997 work described. Under this milestone, RL provides direction to contractors that FY 1997 work tasks, milestones, and other supporting (see attached)			
Description of what constitutes completion of this milestone: This milestone will be complete when: MYPPs have been completed, reviewed, signed, and have formal RL approval as evidenced by designated signatures. Products: Product resulting from completion of work supporting this (see attached)			
Milestone Description Approval			
Cost Account Manager J. K. Fish <i>JK Fish</i> 9-21-95		Program/Project Manager G. W. Jackson <i>G. W. Jackson</i> 9/21/95	
Program Element Manager D. L. Borders <i>D. L. Borders</i> 9/21/95		DOE Program Manager K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		DOE Program Manager K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.4

Control Number: SBM-96-006

Milestone description: (con't)

information are approved. Efforts to support successful completion of this milestone include coordination of RL validation reviews, support to programs during validation reviews, and coordination of activities to assure that technical schedule and cost baselines are in place.

Description of what constitutes completion of this milestone: (con't)
milestone is approved MYPPs/SSPPs for all site work (less designated exceptions).

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: ISSUE FY 1997 WORK AUTHORIZATION LETTERS		Date: 9/21/95	
Assigned To: J. K. Fish		CIN:	
Program NBS Designator: 1.8.2.4		Due Date: 9/30/96	
Control Number: SBM-96-007		Rev: 0	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ DOE-RL X Other (Specify) Site contractor programs
Milestone Description: Letters of authorization to site contractors to commence FY 1997 work as described in the baseline presented and approved in the FY 1997 Program Plan. The work will start on October 1, 1996. Work activities include coordination of final signature process, facilitating resolution of any issues, and transmittal of appropriate instructions from RL.			
(see attached)			
Description of what constitutes completion of this milestone: The milestone is completed after all the necessary letters are mutually signed by both contractor and RL designees. Products: Products resulting from completion of work supporting this milestone are RL Letters of Authorization to commence FY 1997 work.			
(see attached)			
Milestone Description Approval			
Cost Account Manager J. K. Fish <i>JK Fish</i> 9/21/95	Program/Project Manager G. W. Jackson <i>G. W. Jackson</i> 9/21/95		
Program Element Manager D. L. Borders <i>D. L. Borders</i> 9/21/95	DOE Program Manager K. D. Cameron <i>K. D. Cameron</i> 9/21/95		
Milestone Completion Acceptance			
Program Element Manager D. L. Borders	DOE Program Manager K. D. Cameron		

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.4

Control Number: SBM-96-007

Milestone description: (con't)

Note: RL-CFO will prepare funding constraints regarding continuing resolutions for site funding restraints.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: FINALIZE DRAFT FY 1997 PROPOSED WBS AND DISTRIBUTE			Date: 9/21/95
Assigned To: C. Edwards			CIN:
Program WBS Designator: 1.8.2.4			Due Date: 10/31/95
Control Number: SBM-96-051			Rev: 0
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Finalize approved FY 1996 WBS based on approved Program Plans and distribute to all direct and indirect programs. A call letter for the FY 1996 WBS was prepared and distributed with the FY 1996 Program Plan guidance issued earlier in FY 1995. UPDATES TO THIS DATA BASE WILL BE MAINTAINED THROUGHOUT THE YEAR. <i>KDC 9/22/95</i>			
Description of what constitutes completion of this milestone: Distribution of FY 1996 WBS.			
Milestone Description Approval			
Cost Account Manager C. Edwards <i>C. Edwards</i>		Program/Project Manager G. W. Jackson <i>G. W. Jackson</i>	
Date 9/21/95		Date 9/21/95	
Program Element Manager D. L. Borders <i>D. L. Borders</i>		DOE Program Manager K. D. Cameron <i>K. D. Cameron</i>	
Date 9/21/95		Date 9/22/95	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		DOE Program Manager K. D. Cameron	
Date		Date	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT MONTHLY PTS REPORT TO HQ		Date: 9/21/95	
Assigned To: C. Edwards		CIN:	
Program WBS Designator: 1.8.2.4		Due Date: 9/03/96	
Control Number: SBM-96-052		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: X DOE-HQ DOE-RL Other (Specify)
Milestone Description: Transmit electronically to DOE-HQ monthly PTS report no later than the first working day of each month. Each monthly transmittal would include data validated by the Performance Reporting organization and analysis of that data by the programs. This year's work would include up to three DOE-HQ PTS upgrades into our local system. PMC support is not included in this effort.			
Description of what constitutes completion of this milestone: Transmission electronically to DOE-HQ by: October 31, November 27, and December 22, 1995; January 24, February 23, March 22, April 22, May 22, June 24, July 23, August 22, and September 24, 1996.			
Milestone Description Approval			
Cost Account Manager C. Edwards		Program/Project Manager G. W. Jackson	
Date: 9/21/95		Date: 9/21/95	
Program Element Manager D. L. Borders		DOE Program Manager K. D. Cameron	
Date: 9/21/95		Date: 9/22/95	
Milestone Completion Acceptance			
Program Element Manager D. L. Borders		DOE Program Manager K. D. Cameron	
Date:		Date:	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: SUBMIT MONTHLY PERFORMANCE SUM OF HANFORD EM FUNDED ACTIVITIES		Date: 9/21/95	
Assigned To: C. Edwards		CIN:	
Program WBS Designator: 1.8.2.4		Due Date: 9/27/96	
Control Number: SBM-96-053		Rev: 0	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Coordinate and compile the monthly Performance Summary of Hanford EM Funded Activities Report. This activity will include analysis of data at a sitewide level for EM funded work, drilling down for major items outside the variance thresholds established by the Grumbly Quarterly Report. This information will be derived from the PTS for monthly/cost/performance data used in the Grumbly Quarterly/Site Baseline Reviews.			
Description of what constitutes completion of this milestone: Delivery of the monthly Performance Summary of Hanford EM Funded Activities Report to RLs PID by: October 31, 1995, November 27, 1995, December 22, 1995, January 24, 1996, February 23, 1996, March 22, 1996, April 22, 1996, May 22, 1996, June 24, 1996, July 23, 1996, August 22, 1996, and September 24, 1996.			
Milestone Description Approval			
Cost Account Manager Date C. Edwards <i>C. Edwards</i> 9/21/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/21/95	
Program Element Manager Date D. L. Borders <i>D. L. Borders</i> 9/21/95		DOE Program Manager Date K. D. Cameron <i>K. D. Cameron</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date D. L. Borders		DOE Program Manager Date K. D. Cameron	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: RISK ANALYSIS OF HANFORD MISSION		Date: 9/21/95	
Assigned To: W. T. Farris		CIN:	
Program NBS Designator: 1.8.2.2.3.1		Due Date: 8/30/96	
Control Number: SPL-96-103		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
<p>Milestone Description: This activity includes a risk analysis of the current Hanford Technical Baseline and selected alternative to the baseline. The baseline represents the planned implementation of the Hanford mission as documented in the FY 1996 Mission Description Document (MDD), the FY 1996 BEMR submittal and Site Systems Engineering data bases. The risk analysis will build upon the analysis techniques used for the risk-based Hanford strategy, risk (see attached)</p> <p>Description of what constitutes completion of this milestone: Delivery of a PNL report documenting the risk analysis of the site technical baseline to RL-PID. A review draft will be prepared and review comments will be incorporated in the delivered report.</p> <p style="text-align: right;">(see attached)</p>			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.3.1

Control Number: SPL-96-103

Milestone description: (con't)
compendium, land use, and 200 Area analyses conducted during FY 1995. The risk analysis will focus on the aggregate site risk for the baseline and alternatives in the areas of public health and ecological risk. Worker risks will be evaluated for the baseline case using BEMR data. Cases will be analyzed (baseline, a minimum engineered disposal, and other possible alternatives as determined and agreed to by the RL Program Manager). Two compliance points will be assessed for each waste form: the area boundary, and the downstream site boundary. The analysis will be a risk report card on the current Hanford mission/technical baseline. Planned Hanford activities that will not reduce risks or activities that have remedial phase risks that are larger than the risk reduction will be identified. This will be an ongoing activity and will interface with Hanford Strategy/Mission Planning activities and Site Systems Engineering.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: LAND USE RISK ANALYSIS			Date: 9/21/95
Assigned To: W. T. Farris			CIN:
Program WBS Designator: 1.8.2.2.3.1			Due Date: 6/28/96
Control Number: SPL-96-104			Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: The risk analysis of Hanford Land Use initiated in FY 1995 will continue during FY 1996. The site-wide land use plan being developed by the Office of Facility Transition will be examined to determine if the plan is adequate to protect the public, workers, and ecological species from the site-wide perspective, while meeting regulatory and DOE requirements. Until the comprehensive land use plan (CLUP) which is expected by February (see attached)			
Description of what constitutes completion of this milestone: Delivery of a PNL report documenting the risk analysis to RL-PID. A review draft will be prepared and review comments will be incorporated in the delivered report.			
(see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.3.1

Control Number: SPL-96-104

Milestone description: (con't)

1996 is developed, a hypothetical site-wide land use plan will be assumed to demonstrate the importance of site-wide risk estimates in the land use planning. The basis of a hypothetical land use plan could be 'THE FUTURE FOR HANFORD: USES AND CLEANUP.' This hypothetical study will use the results of existing studies for risk estimation and exposure scenarios recommended by the EPA and developed in FY95. No further development work on exposure scenarios will be needed (contact RL Program Manager for any questions). The risk estimates of this hypothetical land use study will be further demonstrated when the CLUP becomes available in February 1996. This demonstration will be the core part of this project.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: RISK PERFORMANCE MEASURES			Date: 9/21/95
Assigned To: W. T. Farris			CIN:
Program WBS Designator: 1.8.2.2.3.1			Due Date: 12/15/95
Control Number: SPL-96-106			Rev:
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Since a primary objective of the clean-up mission at Hanford is the reduction of public, worker, and ecological risk, the tracking of site performance in this area must be conducted. In the area of performance measures, risk reduction will be evaluated in a similar manner as program cost and schedule. A risk reduction baseline will be developed from the site technical baseline and the performance to this baseline will be (see attached)			
Description of what constitutes completion of this milestone: Risk performance measures and methods for tracking and reporting site progress will be developed. A letter report will be prepared and issued to RL-PID. (see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett 9/25/95</i>		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson 9/25/95</i>	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett 9/25/95</i>		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky 9/25/95</i>	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.3.1

Control Number: SPL-96-106

Milestone description: (con't)
monitored in terms of annual performance and cumulative performance. In order to accomplish this risk reduction performance measurement, the risk reduction baseline must be established and then the incremental risk reduction achieved by the completion of projects or programs can be deducted from the total site risk. In general the tools and techniques for evaluating project performance for cost and schedule can be directly transferred to the measurement of risk reduction performance.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: PRIORITIZATION METHODS AND APPLICATION		Date: 9/21/95	
Assigned To: WA HESSER		CIN:	
Program WBS Designator: 1.8.2.2.3		Due Date: 9/30/96	
Control Number: SPL-96-107		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL X Other (Specify) CONTRACTORS
Milestone Description: Prioritization efforts in FY 1996 will include application of the combined Priority Planning Grid (as modified) and the Risk Data Sheets to build the workscope priority list for the FY 1998 Activity Data Sheets and the FY 1997 MYPP. The PPG/RDS weights and values will be updated to reflect the latest management thinking. The PPG/RDS process will be explained to stakeholder groups and their values will be incorporated (as appropriate) (see attached)			
Description of what constitutes completion of this milestone: Delivery and approval of final letter report to RL.			
(see attached)			
Milestone Description Approval			
Cost Account Manager Date MB TRIPLETT <i>Mark Triplett</i> 9/25/95		Program/Project Manager Date GW JACKSON <i>GW Jackson</i> 9/25/95	
Program Element Manager Date MB TRIPLETT <i>Mark Triplett</i> 9/25/95		DOE Program Manager Date JD KAUTZKY <i>JD Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date MB TRIPLETT		DOE Program Manager Date JD KAUTZKY	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.3

Control Number: SPL-96-107

Milestone description: (con't)
and possible).

The entire prioritization process at Hanford will be formalized and approved. This will include the roles and responsibilities of the Planning Integration Division, Budget Division and contractors. It will be tied to specific milestones for both MYPP and ADS/RDS development. Input to the FY 1996 Mission Description Document (MDD) will be reviewed and updated; input to the draft FY 1997 MDD will be prepared.

The products will be input into the FY 1998 ADS and RDS and FY 1997 MYPP, an updated PPG/RDS prioritization tool and associated procedures, and a report describing the prioritization process and lessons learned.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: RETRIEVAL AND DISPOSAL POLICY			Date: 9/21/95
Assigned To: WA HESSER			CIN:
Program WBS Designator: 1.8.2.2.3			Due Date: 2/28/96
Control Number: SPL-96-108			Rev:
MILESTONE LEVEL: DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: ☒ Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ ☒ DOE-RL ☒ Other (Specify) CONTRACTORS
Milestone Description: There currently is not a consistent policy within the DOE or at Hanford regarding retrieval or in-situ disposal decisions. This policy will be examined to determine the degree to which wastes with lower risk would be retrieved while higher risk wastes are left in the ground. The objective of this research is to identify the scope of this problem, the material dispositions which are affected, and recommend processes for resolution. <div style="text-align: right;">(see attached)</div>			
Description of what constitutes completion of this milestone: Delivery and approval of final report by RL. <div style="text-align: right;">(see attached)</div>			
Milestone Description Approval			
Cost Account Manager Date MB TRIPLETT <i>Mark Triplett</i> 9/21/95		Program/Project Manager Date GW JACKSON <i>GW Jackson</i> 9/21/95	
Program Element Manager Date MB TRIPLETT <i>Mark Triplett</i> 9/21/95		DOE Program Manager Date STA JD KAUTZKY <i>JD Kautzky</i> 9/22/95	
Milestone Completion Acceptance			
Program Element Manager Date MB TRIPLETT		DOE Program Manager Date JD KAUTZKY	

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.3

Control Number: SPL-96-108

Milestone description: (con't)

The product will be a report of the above findings.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: FINAL FY 1996 BASELINE ENVIRONMENTAL MANAGEMENT REPORT INPUT		Date: 9/21/95	
Assigned To: MR SHAY		CIN:	
Program WBS Designator: 1.8.2.2		Due Date: 12/15/95	
Control Number: SPL-96-111		Rev:	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL X Other (Specify) Contractors
Milestone Description: Complete scheduled FY 1996 BEMR input activities. Final documentation will be consistent with content requirements guidance provided by DOE-RL.			
Description of what constitutes completion of this milestone: Delivery to and approval acceptance by DOE-RL client of the FY 1996 Baseline Environmental Management Report input. Input has been fully coordinated and integrated among all Hanford program organizations affected.			
Milestone Description Approval			
Cost Account Manager Date MB TRIPLETT <i>MB Triplett</i> 9/25/95		Program/Project Manager Date GW JACKSON <i>GW Jackson</i> 9/25/95	
Program Element Manager Date MB TRIPLETT <i>MB Triplett</i> 9/25/95		DOE Program Manager Date JL DAILY <i>JL Daily</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date MB TRIPLETT		DOE Program Manager Date JL DAILY	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE HANFORD STRATEGIC PLAN INPUT		Date: 9/21/95	
Assigned To: M. B. Triplett		CIN:	
Program WBS Designator: 1.8.2.2.1		Due Date: 11/30/95	
Control Number: SPL-96-151		Rev: 3	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Delivery of the final inputs for the Fiscal Year (FY) 1996 Hanford Strategic Plan to U.S. Department of Energy, Richland Operations Office (RL) Planning and Integration Division (PID). Contents will include: Hanford Site mission, vision, and values; Hanford Site goals; Hanford Site strategies and success indicators; situation analysis; Hanford planning assumptions; supplemental details as required.			
(see attached)			
Description of what constitutes completion of this milestone: Inputs for the FY 1996 Hanford Strategic Plan are requested by written guidance from the RL-PID based on direction from the RL Site Management Board (SMB). The input is compiled by Pacific Northwest Laboratory/Bechtel Hanford, Inc./Westinghouse Hanford Company based on the guidance and direction from RL-PID. Review comments from contractors, RL, regulators, Indian Nations, and stakeholders are resolved and the input			
(see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett 9/25/95</i>		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson 9/25/95</i>	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett 9/25/95</i>		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky 9/25/95</i>	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.1

Control Number: SPL-96-151

Milestone description: (con't)

Description of what constitutes completion of this milestone: (con't)
content has been finalized. Once the RL SMB has developed and approved a final consolidated plan, copies of the Hanford Strategic Plan will be made and distributed.

The input's quality will be reflected by solid systems thinking, well written in understandable layman's terms, professionally formatted, grammatically correct, concise, and to the point.

The draft input will comply with requirements of the RL SMB.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: FINAL FY 1996 MISSION DIRECTION DOCUMENT <i>INPUT TO THE</i>		Date: 9/21/95	
Assigned To: M. B. Triplett <i>M. B. Triplett</i>		CIN:	
Program WBS Designator: 1.8.2.2.2		Due Date: 12/15/95	
Control Number: SPL-96-152		Rev: 1	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: By December 15, 1995, delivery of the final input for the Mission Direction Document to RL-PID will be completed. The input will be a 30-40 page quality product providing RL-PID the data necessary to develop a consolidated MDD. Input for the MDD will contain elements describing the mission, site requirements, interim and final end states (summarized in geographic and waste material terms), how Hanford will be organized to do			
(see attached) Description of what constitutes completion of this milestone: Receipt and approval acceptance of the input for the MDD by the RL-PID.			
(see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

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Program WBS Designator: 1.8.2.2.2

Control Number: SPL-96-152

Milestone description: (con't)
the work, roles/responsibilities, performance measures, and critical
decisions requiring management action.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: DRAFT, FY 1997 MISSION DIRECTION DOCUMENT <i>INPUT TO THE</i>		Date: 9/21/95	
Assigned To: M. B. Triplett		CIN:	
Program WBS Designator: 1.8.2.2.2		Due Date: 9/30/96	
Control Number: SPL-96-154		Rev: 1	

MILESTONE LEVEL:	DIVISION:	DELIVERABLE:	ADDRESS TO:
DOE-HQ ☒ DOE-RL DOE-FO CONTRACTOR	State Federal ☒ DOE RCRA TPA Number	☒ Report Letter Drawings Other (Specify)	DOE-HQ ☒ DOE-RL Other (Specify)

Milestone Description:
 By September 30, 1996, the draft input for the FY 1997 Mission Direction Document will be available. This draft will be a limited modification of the previous input for the FY 1996 MDD. Only two sections of the input for the 1996 MDD will be updated for this deliverable: this encompasses revising the content/text describing both the Records of Decision and Performance Measures. Including text from the previous version, the input (see attached)

Description of what constitutes completion of this milestone:
 Delivery of the MDD draft document input to U.S. Department of Energy, Richland Operations Office, Planning and Integration Division.

(see attached)

Milestone Description Approval			
Cost Account Manager	Date	Program/Project Manager	Date
M. B. Triplett	<i>M. B. Triplett 9/25/95</i>	G. W. Jackson	<i>G. W. Jackson 9/25/95</i>
Program Element Manager	Date	DOE Program Manager	Date
M. B. Triplett	<i>M. B. Triplett 9/25/95</i>	J. D. Kautzky	<i>J. D. Kautzky 9/25/95</i>

Milestone Completion Acceptance			
Program Element Manager	Date	DOE Program Manager	Date
M. B. Triplett		J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY
MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.2.2

Control Number: SPL-96-154

Milestone description: (con't)

will be a 30-40 page product providing RL-PID the data necessary to develop a consolidated draft MDD. Input for the draft MDD will contain elements describing the mission, site requirements, interim and final end states (summarized in geographic and waste material terms), how Hanford will be organized to do the work, roles/responsibilities, performance measures, and critical decisions requiring management action.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE DRAFT FY 1996 MISSION PERFORMANCE PLAN INPUT			Date: 9/21/95
Assigned To: S. M. O'Toole			CIN:
Program MBS Designator: 1.8.2.2.2			Due Date: 10/30/95
Control Number: SPL-96-170			Rev: 2
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Perform cost, schedule, and technical analysis to confirm compliance with Hanford mission requirements and provide summary of the technical, cost, and schedule baselines from Program Plans. A comparison analysis will be made with Site Baseline Environmental Management Report input. Provide input for the RL-PID to develop a draft mission-level performance plan for review by RL Site Management Board (SMB). Contents will include: Mission (see attached)			
Description of what constitutes completion of this milestone: Complete input for draft plan and submit to RL Planning and Integration Division to develop consolidated Performance Plan for distribution to RL SMB for their review/action. The technical baseline will be extracted from the FY 1996 Multi-Year Program Plans and the Site Support Program Plans. The technical baseline will be checked against the Draft Mission Direction Document and the Systems Engineering Technical baseline for consistency and (see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.2.2

Control Number: SPL-96-170

Milestone description: (con't)

level summary of the technical, cost, and schedule baseline, summary of site-level performance measures, summary of major commitments with regulators and other customers, summary of requirements from Mission Direction Document.

Description of what constitutes completion of this milestone: (con't)

completeness. The technical baseline and requirements will be summarized. The cost baseline will be a rollup of the budget data reported in the MYWPs and SSPPs divided by respective DOE-HQ Programs (EM-30, 40, 50, 60, etc). The schedule baseline will be generated by the Hanford Site Integrated Schedule and adopted by the draft MPP. Performance Measures will be gleaned from the MYWPs, SSPPs, HQ guidance and the draft MDD. The Performance Measures will be reviewed against the Technical, Cost, and Schedule Baselines for consistency. The draft will be in presentation and graphic format, professionally edited, appropriate for senior management reference.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE FINAL FY 1996 MISSION PERFORMANCE PLAN INPUT		Date: 9/21/95	
Assigned To: S. M. O'Toole		CIN:	
Program WBS Designator: 1.8.2.2.2		Due Date: 12/15/95	
Control Number: SPL-96-171		Rev: 2	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Perform cost, schedule, and technical analysis to confirm compliance with Hanford mission requirements and provide summary of the technical, cost, and schedule baselines from Program Plans. Following review of the draft and resolution of comments by the Site Management Board, provide input for RL-PID to develop a revised mission-level performance plan for the Richland Operations Office (RL), Site Management Board (SMB). Contents will (see attached)			
Description of what constitutes completion of this milestone: Complete input and submit to RL Planning and Integration Division for developing a final consolidated Performance Plan for distribution to RL SMB for their action. The technical baseline will be extracted from the FY 1996 Multi-Year Program Plans and the Site Support Program Plans. The technical baseline will be checked against the Draft Mission Direction Document and the Systems Engineering Technical baseline for consistency and (see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.2.2

Control Number: SPL-96-171

Milestone description: (con't)

include: Mission level summary of the technical, cost, and schedule baseline, summary of site-level performance measures, summary of major commitments with regulators and other customers, summary of requirements from Mission Direction Document.

Description of what constitutes completion of this milestone: (con't)

completeness. The technical baseline and requirements will be summarized for site management. The cost baseline will be a roll up of the budget data reported in the MYWPs and SSPPs divided by respective DOE-HQ Program (EM-30, 40, 50, 60, etc). The schedule baseline will be generated by the Hanford Site Integrated Schedule and adopted by the final MPP. Performance Measures will be gleaned from the MYWPs, SSPPs, HQ guidance and the draft MDD. The Performance Measures will be reviewed against the Technical, Cost, and Schedule Baselines for consistency. Comments received on the draft FY 1996 Mission Performance Plan Input will be resolved working with the RL-PID and the RL Site Management Board. The revised input will be in presentation and graphic format, professionally edited, appropriate for senior management reference.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE DRAFT FY 1997 MISSION PERFORMANCE PLAN INPUT		Date: 9/21/95	
Assigned To: S. M. O'Toole		CIN:	
Program MBS Designator: 1.8.2.2.2		Due Date: 8/30/96	
Control Number: SPL-96-172		Rev: 1	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Perform cost, schedule, and technical analysis to confirm compliance with Hanford mission requirements and provide summary of the technical, cost, and schedule baselines from Program Plans. Provide input for RL-PID to develop a draft mission-level performance plan to Richland Operations Office (RL) Site Management Board (SMB) for review. Contents will include: Mission level summary of the technical, cost, and schedule baseline, (see attached)			
Description of what constitutes completion of this milestone: RL comments on the draft 1997 Mission Performance Plan input will be resolved working with the RL-PID and SMB. It will be submitted to RL Planning and Integration Division for developing a consolidated draft Performance Plan for distribution to RL SMB for their review and approval. The technical baseline will be extracted from the draft FY 1997 Multi-Year Work Plans and the Site Support Program Plans. The technical baseline will (see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.2.2

Control Number: SPL-96-172

Milestone description: (con't)

summaries of site-level performance measures, major commitments with regulators and other customers, and requirements from Mission Direction Document.

Description of what constitutes completion of this milestone: (con't)

be checked against the Draft Mission Direction Document and the Systems Engineering Technical baseline for consistency and completeness. The technical baseline and requirements will be summarized. The cost baseline will be a roll up of the budget data reported in the MYWPs and SSPPs divided by respective DOE-HQ Programs (EM-30, 40, 50, 60, etc). The schedule baseline will be generated by the Hanford Site Integrated Schedule and adopted by the draft MPP. Performance Measures will be gleaned from the MYWPs, SSPPs, HQ guidance and the draft MDD. The Performance Measures will be reviewed against the Technical, Cost, and Schedule Baselines for consistency. The final input will be in presentation and graphic format, professionally edited, appropriate for senior management reference.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: COMPLETE FINAL FY 1997 MISSION PERFORMANCE PLAN INPUT		Date: 9/21/95	
Assigned To: S. M. O'Toole		CIN:	
Program WBS Designator: 1.8.2.2		Due Date: 9/30/96	
Control Number: SPL-96-173		Rev: 1	
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: X Report Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: Perform cost, schedule, and technical analysis to confirm compliance with Hanford mission requirements and provide summary of the technical, cost, and schedule baselines from Program Plans. Provide input for RL-PID to develop a draft mission-level performance for the Richland Operations Office (RL) Site Management Board (SMB) to review. Contents will include: Mission level summary of the technical, cost, and schedule baseline, (see attached)			
Description of what constitutes completion of this milestone: RL comments on the draft 1997 Mission Performance Plan input will be resolved by working with RL PID and the RL SMB. It will be submitted to RL Planning and Integration Division for developing a final consolidated Performance Plan for distribution to RL SMB for their final review and approval. The technical baseline will be extracted from the draft FY 1997 Multi-Year Work Plans and the Site Support Program Plans. The technical (see attached)			
Milestone Description Approval			
Cost Account Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		Program/Project Manager Date G. W. Jackson <i>G. W. Jackson</i> 9/25/95	
Program Element Manager Date M. B. Triplett <i>M. B. Triplett</i> 9/25/95		DOE Program Manager Date J. D. Kautzky <i>J. D. Kautzky</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager Date M. B. Triplett		DOE Program Manager Date J. D. Kautzky	

WESTINGHOUSE HANFORD COMPANY

MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.2

Control Number: SPL-96-173

Milestone description: (con't)

summaries of site-level performance measures, major commitments with regulators and other customers, and requirements from Mission Direction Document.

Description of what constitutes completion of this milestone: (con't)

baseline will be checked against the draft Mission Direction Document and the Systems Engineering Technical baseline for consistency and completeness. The technical baseline and requirements will be summarized for site management. The cost baseline will be a roll up of the budget data reported in the MYWPs and SSPPs divided by respective DOE-HQ Programs (EM-30, 40, 50, 60, etc).

The schedule baseline will be generated by the Hanford Site Integrated Schedule and adopted by the final MPP. Performance Measures will be gleaned from the MYWPs, SSPPs, HQ guidance and the draft MDD. The Performance Measures will be reviewed against the Technical, Cost, and Schedule Baselines for consistency. The final input will be in presentation and graphic format, professionally edited, appropriate for senior management reference.

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Title: DRAFT PROJECT DESCRIPTION DOCUMENTS IN SUPPORT OF FY 1997 MYPP			Date: 9/21/95
Assigned To: M. L. Grygiel			CIN:
Program WBS Designator: 1.8.2.3.2.1			Due Date: 4/04/96
Control Number: TSI-96-004			Rev: 0
MILESTONE LEVEL: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report X Letter Drawings Other (Specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (Specify)
Milestone Description: This milestone issues preliminary drafts of the Project Description Documents (PDDs) to the Programs for their use in the annual MYPP process. A PDD will be developed for each of the currently existing programs, specifically the Deactivate Facilities, Tank Waste Remediation (TWRS), Solid Waste, Environmental Restoration (ER), Aqueous Waste, Infrastructure, and Special Nuclear Materials/Nuclear Materials/Nuclear Fuels (SNM/NM/NF) (see attached)			
Description of what constitutes completion of this milestone: Completion of this milestone is accomplished by supplying preliminary drafts of the Program Description Documents to the Programs. Completion of this milestone is dependent on the preparation of a complete and satisfactory Mission Direction Document (MDD). (see attached)			
Milestone Description Approval			
Cost Account Manager M. L. Grygiel		Date 9/21/95	
Program/Project Manager G. W. Jackson		Date 9/18/95	
Program Element Manager M. L. Grygiel		Date 9/21/95	
DOE Program Manager J. L. Daily		Date	
Milestone Completion Acceptance			
Program Element Manager M. L. Grygiel		Date	
DOE Program Manager J. L. Daily		Date	

WESTINGHOUSE HANFORD COMPANY MILESTONE DESCRIPTION SHEET

Continuation Page

Program WBS Designator: 1.8.2.3.2.1

Control Number: TSI-96-004

Milestone description: (con't)

Programs. These preliminary drafts will be based on the existing technical baseline and program architecture and will incorporate changes in the site mission direction and enabling assumptions resulting from preparation of the Milestone Direction Document. An update of the PDD data will be complete by 9/30/96.

2.3 Cost Baseline

2.3.1 Cost baseline summary by year

Table 2-5

COST BASELINE SUMMARY, PLANNING INTEGRATION PROGRAM \$K							
Program Element WBS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Management Systems 1.8.2.1	330						
Site Planning 1.8.2.2	3,630						
Technical Systems Integration 1.8.2.3	1,083						
Site Baseline Management 1.8.2.4	3,525						
Management Information Systems 1.8.2.5	583						
ADS Preparation and Coordination 1.8.2.6	1,348						
Contractor Program Management 1.8.2.7.2	371						
RL Activities 1.8.2.7.1	1,130						
Planning Integration Program 1.8.2	12,000	11,211	9,211	9,207	9,208	9,198	9,200
Detail budgets were established for FY 1996, only. The data for outyears is presented at the program level, and is based on the FY 1997 ADS submittal.							

2.3.2 Basis of estimate

Estimates were developed by the program elements. Each program element has developed their estimates and undergone the rigors of internal validations to assure adequacy of cost justification. A summary of their bases of estimates is provided in the following paragraphs.

2.3.2.1 Management Systems basis of estimate

The basis upon which the time-phasing and resource requirements were estimated for this new and evolving program element are funded in:

- Detailed discussions with the customer on the desired work scope,
- Experience in FY 1995 developing the draft Hanford Management Plan (CAA 1Y2107), and
- Experience on similar management systems PNL.

2.3.2.2 Site Planning basis of estimate

The Site Planning PE consists of five distinct areas of emphasis: strategic planning, mission planning, risk management, risk analysis, baseline EM reporting and program element management. For each a task manager was appointed. Estimates were calculated for each of these areas (except for PE management) by the task leaders using resource-loaded scheduling down to the detailed scheduling activity (DSA) level. These values were then rolled-up to the task and, subsequently, the cost account levels. Many similar/analogous tasks/products were completed by these leaders for RL during FYs 1993-5 which provided a strong experience base from which to extrapolate. In fact, some of the risk assessment and risk management tasks are a continuation of their FY 1995 work. One coordination/integration task under risk assessment is a level-of-effort task for which the monthly resource requirement was based upon client direction.

After budget markdowns during the MYPP process in August, task leaders for which tasks were not fully funded pared down their scope accordingly. In summary, the estimates for this PE are appraised to be on the lean side by themselves, but are sufficient for the scope provided that the task leaders can identify efficiencies to take advantage of during execution.

2.3.2.3 Technical Systems Integration basis of estimate

The cost estimates were derived from the conduct of similar activities conducted at the site level, TWRS, and other Hanford programs over the last two years. Cost estimates associated with activities such as resolution of review comments are based on the assumption that review comments lead to refinements of the documentation or data being reviewed, rather than major rework being required. One review cycle is assumed.

Cost estimates were developed by a multi-contractor team with RL participation.

Costs of software licenses are based on vendor quotes.

2.3.2.4 Site Baseline Management basis of estimate

The basis of the cost estimates for the WBS 1.8.2.4 "Site Baseline Management" was developed using the guidelines in the Department of Energy, Office of Waste Management Cost and Schedule Estimating Guide (EM-30), and provides a cost baseline which is validatable under guidelines presented in RLP 5700.9, "Cost Validation." The EM-30 guide applies the techniques of Activity Based Costing (ABC) to estimating waste operations activities and provides an activity based framework to improve the rigor, consistency, and credibility of waste management estimates. ABC also provides a consistent framework for measuring and reporting program performance.

ABC estimating is a method for preparing cost estimates which breaks work into discrete, quantifiable activities. The cost of each activity is then estimated in terms of requirements for labor and materials on a per unit basis.

The cost estimate, maintained in department files, was developed to:

- Provide an activity based cost estimate for all work under a defined WBS structure, based on resource loaded schedules, historical actual cost records, and activity based work scope analyses,
- Provide a valid documentation basis, either by reference or inclusion, to support the cost estimate and schedule,
- Provide definition to the methodology used in the formulation of the estimate and schedule logic,

2.3.2.4 Site Baseline Management basis of estimate (continued)

- Develop costs allocable to production milestones and deliverables, and
- Shift cost estimates from organizational to activity based estimating, thus improving estimate quality and provide budget independence from organizational considerations.

The cost estimates for Program Baseline Coordination were primarily based on data collected during FY 1995 under Cost Accounts 1Y2301/2302. Changes between the values in the basis of estimate and those contained in the referenced cost accounts have been reconciled in the cost estimates. Activities not supported by historical data have been broken down into discrete elements such that an estimate of the associated costs could be accurately made based on previous experience.

2.3.2.5 Management Information Systems basis of estimate

The Project Manager's Notebook estimate is as described in the approved project plan. The effort associated with the integration plan, project management control (PMC) system, and the EPDS support are estimated in accordance with the Basis of Estimate for WBS 1.8.2.4. The effort associated with managing the program element are based on historical data for FY 1995 program management efforts (FY 1995 WBS 1.8.2.5), tailored to a program element level of support.

2.3.2.6 ADS Preparation and Coordination basis of estimate

The basis of the cost estimates for the WBS 1.8.2.4 "Site Baseline Management" and 1.8.2.6 "ADS Preparation & Coordination" was developed using the guidelines in the Department of Energy, Office of Waste Management Cost and Schedule Estimating Guide (EM-30), and provides a cost baseline which is validatable under guidelines presented in RLP 5700.9, "Cost Validation." The EM-30 guide applies the techniques of Activity Based Costing (ABC) to estimating waste operations activities and provides an activity based framework to improve the rigor, consistency, and credibility of waste management estimates. ABC also provides a consistent framework for measuring and reporting program performance.

ABC estimating is a method for preparing cost estimates which breaks work into discrete, quantifiable activities. The cost of each activity is then estimated in terms of requirements for labor and materials on a per unit basis.

2.3.2.6 ADS Preparation and Coordination basis of estimate (continued)

The cost estimate, maintained in department files, was developed to:

- Provide an activity based cost estimate for all Department work, under a defined WBS structure, based on resource loaded schedules, historical actual cost records, and activity based work scope analyses,
- Provide a valid documentation basis, either by reference or inclusion, to support the cost estimate and schedule,
- Provide definition to the methodology used in the formulation of the estimate and schedule logic,
- Develop costs allocable to Department production milestones and deliverables, and
- Shift cost estimates from organizational to activity based estimating, thus improving estimate quality and provide budget independence from organizational considerations.

The cost estimates for Program Baseline Coordination and ADS Preparation & Coordination were primarily based on data collected during FY 1995 under Cost Accounts 1Y2301/2302 and 1Y2801/2802, respectively. Changes between the values in the basis of estimate and those contained in the referenced cost accounts have been reconciled in the cost estimates. Activities not supported by historical data have been broken down into discrete elements such that an estimate of the associated costs could be accurately made based on previous experience.

2.3.2.7 Program Management basis of estimate

The work scope for this program element was decomposed to the lowest plannable level, or tasks. These tasks were placed into a logical sequence and then scheduled. Once scheduled, resource estimates were defined based upon experience with similar or same tasks in FY 1995. These resource estimates were then applied to the schedule network, and the network and resources were adjusted to form a workable profile that met milestone and interface commitments. The effort associated with developing the FY 1997 MYPP is based upon the experience in compiling the FY 1995 MYPP, adjusted to accommodate the lowered budget of the program. The effort associated with the FY 1998 ADS preparation is based upon the experience of the FY 1997 ADS for the program (reference cost account 1Y2501, TPCN Y2037) where 450 hours exempt labor were charged, as were \$16K in purchase order scheduling costs. The effort associated with program change administration are based on the FY 1995 experience (reference cost account 1Y2501, TPCN Y2038) where 415 hours

2.3.2.7 Program Management basis of estimate (continued)

exempt labor, 24 hours non-exempt labor, and \$35K purchase order services have been required in the first eight months of the year. Performance reporting and program coordination are based upon the FY 1995 experience contained in cost account 1Y2501, multiple TPCNs, wherein over the first eight months of the year, \$210,000 in labor and purchased services have been required to manage and administer the Planning Integration Program. Details on these expenditures are available in FDS, and are available for review in the program manager's office.

2.3.3 Planned staffing

Table 2-6

WHC Planned Staffing		
Resource Code	Labor Category	FTE - FY 1996
E020	Civil Engineer - Exempt	0.8
E030	Computer Engineers - Exempt	1.4
E080	Nuclear Engineers - Exempt	.8
E100	Plant Engineers	1.1
E130	Other Engineers	11.1
G020	Office Clerks (General)	6.6
G040	Secretaries	1.5
M020	Managers and Executives	5.2
P010	Accountants and Auditors	15.7
P060	Computer Systems Analysts	9.0
P070	Planner/Scheduler/Estimators	3.9
S010	Chemists - Exempt	1.2
S020	Environmental Scientists - Exempt	0.8

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2.4 Performance Measures

Earned Value

Standard program performance will be measured utilizing the earned value method, comparing the Budgeted Cost of Work Scheduled (BCWS) to the Budgeted Cost of Work Performed (BCWP) and to the Actual Cost of Work Performed (ACWP). These comparisons will generate the Schedule Variance (SV) and the Cost Variance (CV). Reporting thresholds are provided in WHC-CM-2-5. The calculations are:

$$\begin{aligned} \text{BCWP} - \text{BCWS} &= \text{SV} \\ \text{BCWP} - \text{ACWP} &= \text{CV} \end{aligned}$$

1.8.2.1

- Concerted efforts will be made to accelerate product delivery, and invest any derived cost savings from this activity into management training.
- Self-assessment - A survey will be conducted mid-year and year-end to gauge customer satisfaction with products and services. Individuals surveyed will include members of the Site Management Board and members and the manager of RL-PID.

1.8.2.2

- The focus for improvement in FY 1996 for Site Planning will be on providing an integrated and adaptive response to better meet our clients' changing informational needs. The PE will strive to provide responsive support for decision making and planning to the RL Manager, Deputy Manager, Site Management Board (SMB) and manager of the Planning and Integration Division (PID) for the purposes of executing their site integration and corporate management roles; provide close and frequent contact with the clients to help assure that their immediate and future needs are/will be met, with special emphasis in providing an integrated and adaptive response in the areas of Strategic Planning, Mission Planning, Risk Assessment/Management, and BEMR support as the Hanford management approach and processes rapidly evolve at Hanford.
- Level of client satisfaction - Quarterly, surveys will be taken to solicit the degree that the Manager of the Planning and Integration Division (PID) and the Chairman of the Site Management Board are satisfied with the responsiveness, quality and utility of products and services provided. Additionally, the Manager of PID will be asked to rate his satisfaction with each RL milestone deliverable.

2.4 Performance Measures (continued)

1.8.2.2 (continued)

- **Earned Value** - To assess standard program element performance, the "percent complete" method will be calculated monthly for each cost account. BCWS, BCWP and ACWP will be used to calculate schedule and cost variances.

1.8.2.3

- Performance measures will be based on percentage completion of major deliverables which are:
 - Development of the PDDs
 - Availability of updated technical baselines
 - Performance against issue resolution schedules when developed
 - Preparation of the Technical Systems Integration MYPP package
- Every effort will be made to enhance the effectiveness of the Systems Engineering effort through the leveraging of experienced contractor personnel with commercial/military Systems Engineering experience.

1.8.2.4

Department Management and Administration is a level of effort activity. Performance for this activity will be evaluated relative to the accomplishments of those activities for which the department is responsible, through feedback from RL monitors, program personnel, and department staff, and through evaluation of administrative activities based on previous values. Satisfactory performance will be based on the following:

- Accomplishment of identified milestones within the department, on schedule and within budget.
- Feedback from RL based on regular interface meetings.
- Feedback from programs based on regular interface meetings and surveys.
- Overtime consistent with previous years.
- Accomplishment of all administrative activities such as department reports, personnel evaluations, etc.

2.4 Performance Measures (continued)

1.8.2.4 (continued)

- Employee satisfaction determined by:
 - Turnover rate and absenteeism compared with previous averages.
 - Employee feedback obtained from regularly scheduled staff meetings.

1.8.2.6

- This task is associated with ensuring that all of the identified milestones in Cost Accounts 1Y2A11 and 1Y2A12 are completed on time and within budget. Specifically, activities include liaison between HQ/RL and the contractor programs related to ADS and Special Project guidance and preparation; coordination of the deliverables associated with these tasks, and follow up with our RL and program customers.
 - Specific feedback will be solicited from program customers subsequent to formal ADS submission via a survey instrument designed to measure the effectiveness of the ADS Preparation and Coordination personnel. Results from the FY 1998 ADS submittal will be compared against the results of the FY 1997 submittal to assess process improvement and improved customer satisfaction.
- This task is also associated with the accomplishment of all administrative activities such as department reports.

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3.0 EXECUTION YEAR

The FY 1996 Program Performance Baseline is comprised of the first year expanded portion (FY 1996) of the designated technical, schedule, and cost baseline, plus unfinished work, schedule, or costs from prior years. For the Planning Integration Program, there is no carryover of unfinished work, schedule, or cost from prior years. The data presented here forms the Planning Integration Program Fiscal Year Site Management System Execution Baseline. Changes to this scope, schedule, or cost element of the baseline will require formal baseline change processing, with appropriate approval.

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3.1 Technical Objectives

The technical objectives for the Planning Integration Program are synonymous to the program objectives described in Paragraph 1.2.2.

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3.2 Program Performance Baseline Schedule

Figure 3-1 provides the Planning Integration Program Performance Baseline Schedule.

1.8.2 FY96 PROGRAM SCHEDULE		WESTINGHOUSE HANFORD COMPANY 1.8.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE															
1.8.2 PLANNING & INTEGRATION PROGRAM SCHEDULE		MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 07/24/95															
ID	DESCRIPTION	N.S. TYPE	RESP	DUR	TS/ST	1995 1996											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1Y21	Management Systems			201P	10/02/95 09/30/95												
1Y21A1	Management Systems			231P	10/02/95 09/30/95												
1Y21A108	Integrated Management Systems Development			247P	10/02/95 09/30/95												
1Y21A11010	Integrated Management Systems Development			247D	10/02/95 09/30/95												
1Y21A112	Management Systems Development			241P	10/02/95 09/30/95												
1Y21A11210	Management Systems Development			242P	10/02/95 09/30/95												
1Y21A114	Management Systems Training			241P	10/02/95 09/30/95												
1Y21A11410	Management Systems Training			247D	10/02/95 09/30/95												
1Y21A115	Business Management Assessment			243P	10/02/95 09/30/95												
1Y21A11510	Business Management Assessment			243D	10/02/95 09/30/95												
1Y21A116	Special Studies			251P	10/02/95 09/30/95												
1Y21A11610	Special Studies			251D	10/02/95 09/30/95												
ID	DESCRIPTION	N.S. TYPE	RESP	DUR	TS/ST	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
						1995											1996

3.2-3

Program Performance Baseline Schedule (Page 3 of 10)

1.8.2 FY96 PROGRAM SCHEDULE						WESTINGHOUSE HANFORD COMPANY 1.8.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE												
1.8.2 FY96 PROGRAM SCHEDULE						MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 07/24/95												
ID	DESCRIPTION	M.S. TYPE	RESP	BR	ES/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP												
1Y24A220180A	Submit Monthly FTR Report to EL	RL	EDWARDS, C	GD	09/03/95 09/03/95													09/03/95
1Y24A22012	Program Performance Reports & Summary			251D	10/03/95 09/30/95													
1Y24A22012B2	Data quality checks & compiling of reports			251D	10/02/95 09/30/95													
1Y24A2201204	Programmatic Monthly Performance Reviews			251D	10/02/95 09/30/95													
1Y24A2201208	Subjective analysis of data (MY72/Work Auth)			251D	10/02/95 09/30/95													
1Y24A220188A	Submit Monthly Performance to Hanford EL for	RL	EDWARDS, C	GD	09/27/95 09/27/95													09/27/95
1Y24A22014	Hanford Site Performance Summary Rpt & Site Bus			251D	10/03/95 09/30/95													
1Y24A3	Baseline Change Management			251D	10/02/95 09/30/95													
1Y24A310	Change Control			251D	10/02/95 09/30/95													
1Y24A31002	Administration			251D	10/02/95 09/30/95													
1Y24A5	Special Studies			251D	10/02/95 09/30/95													
1Y24A510	Special Studies			251D	10/02/95 09/30/95													
1Y24A51010	Special Studies			251D	10/02/95 09/30/95													
ID	DESCRIPTION	M.S. TYPE	RESP	BR	ES/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP												

Program Performance Baseline Schedule (Page 7 of 10)

1.8.2 FY96 PROGRAM SCHEDULE		WESTINGHOUSE HANFORD COMPANY 1.8.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE				MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 07/24/95											
1.8.2 FY96 PROGRAM SCHEDULE																	
ID	DESCRIPTION	M.S. TYPE	RESP	WVR	ES/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP											
1Y25	Management Information Systems			251D	18/02/95 09/30/95												
1Y25A1	Technical & Business Information Management			251D	18/02/95 09/30/95												
1Y25A110	Project Manager's Notebook			251D	18/02/95 09/30/95												
1Y25A11010	Program Manager's Notebook			251D	18/02/95 09/30/95												
1Y25A1101A	Complete Requirements Definition Document	RL	EDWARDS, C	00	01/01/96 01/01/96	1Y25-10-001											
1Y25A1101B	Complete Alternatives Document	RL	EDWARDS, C	00	02/15/96 02/15/96	1Y25-10-002											
1Y25A120	EPDS Enhancements			251D	18/02/95 09/30/95												
1Y25A12010	Connect EPDS/New Computer Systems			251D	18/02/95 09/30/95												
1Y25A150	ER Connects			251B	18/02/95 09/30/95												
1Y25A15010	ERC Efforts			251D	18/02/95 09/30/95												
1Y25A160	Site Scheduling Enhancements			251D	18/02/95 09/30/95												
1Y25A16010	MIS Management & Integration Plan			251D	18/02/95 09/30/95												
1Y25A1602A	Complete Draft MIS Plan	REC-KEY	PABST, D	00	11/28/95 11/28/95	1Y25-10-001											
1Y25A1602B	Complete Final MIS Plan	RL	PABST, D	00	01/05/96 01/05/96	1Y25-10-002											
1Y25A2	Special Studies			251D	18/02/95 09/30/95												
1Y25A210	Special Studies			251D	18/02/95 09/30/95												
1Y25A21010	Special Studies			251B	18/02/95 09/30/95												
ID	DESCRIPTION	M.S. TYPE	RESP	WVR	ES/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

Program Performance Baseline Schedule (Page 9 of 10)

Program Performance Baseline Schedule (Page 10 of 10)

1.0.2 FY96 PROGRAM SCHEDULE						WESTINGHOUSE HANFORD COMPANY 1.0.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE											
1.0.2 PLANNING & INTEGRATION PROGRAM FY96 PROGRAM MASTER BASELINE SCHEDULE						MANAGER: G.W. JACKSON GENERATED BY: R. MARSHALL 07/24/95											
ID	DESCRIPTION	M.S. TYPE	RESP	DOB	CS/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP											
1Y27A2101022	SUBMIT JULY SWS REPORT		PABST, DO	WD	06/18/95 06/18/95												
1Y27A2101024	SUBMIT AUGUST SWS REPORT	WRC-KEY	PABST, DO	GD	06/18/95 06/18/95												
1Y27A2101026	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	10/25/95 10/25/95												
1Y27A2101028	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	11/21/95 11/21/95												
1Y27A2101030	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	12/20/95 12/20/95												
1Y27A2101032	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	01/22/96 01/22/96												
1Y27A2101034	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	02/21/96 02/21/96												
1Y27A2101036	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	03/21/96 03/21/96												
1Y27A2101038	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	04/22/96 04/22/96												
1Y27A2101040	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	04/21/96 04/21/96												
1Y27A2101042	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	05/21/96 05/21/96												
1Y27A2101044	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	07/22/96 07/22/96												
1Y27A2101046	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION		PABST, DO	GB	08/21/96 08/21/96												
1Y27A2101048	TRANSMIT UPDATED PTS DAT A BASE-PLAN INTEGRATION	RL	PABST, DO	GB	08/22/96 08/22/96												
1Y27A2101050	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	10/18/96 10/18/96												
1Y27A2101052	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	11/18/96 11/18/96												
1Y27A2101054	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	12/14/96 12/14/96												
1Y27A2101056	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	01/18/97 01/18/97												
1Y27A2101058	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	02/15/97 02/15/97												
1Y27A2101060	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	03/14/97 03/14/97												
1Y27A2101062	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	04/15/97 04/15/97												
1Y27A2101064	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	05/16/97 05/16/97												
1Y27A2101066	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	06/13/97 06/13/97												
1Y27A2101068	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	07/18/97 07/18/97												
1Y27A2101070	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW		PABST, DO	GB	08/15/97 08/15/97												
1Y27A2101072	1.0.2 PLANNING INTEGRATION ON SWS PROGRAM REVIEW	RL	PABST, DO	GB	09/12/97 09/12/97												
1Y27A2101074	1.0.2 PROGRAM COORDINATION		PABST, DO	GB	10/02/97 09/30/97												
1Y27A2101076	APPROVAL ON MYP/TYP AND WORK AUTHORIZATION	RL	PABST, DO	GB	10/02/97 09/30/97												
1Y27A2101078	Special Studies			25.12	10/02/97 09/30/97												
1Y27A2101080	Special Studies			25.12	10/02/97 09/30/97												
ID	DESCRIPTION	M.S. TYPE	RESP	DOB	CS/EF	1995 1996 OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP											

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3.3 Cost Baseline By Month

The Planning integration Program FY 1996 initial cost baseline is provided in Table 3-1. This data reflects the budget for each program element. Programmatic funding will be allocated to each program element based on the data in this table. Refer to paragraph 3.4 for specific funding data. The cost baseline information is time-phased and is based upon the validated, priced output of the resource-loaded, time-phased schedule baseline database. The current cost baseline is provided in Table 3-2. This table will be updated.

In accordance with the guidance received, Cost Account Authorizations are not included in the program plan. Each Program Element Manager has available in files the Cost Account Authorizations associated with his/her program element.

Table 3-1

INITIAL COST BASELINE By Month													
	1995			1996									
WBS	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total (\$K)
1.8.2.1	31	32	30	24	25	32	20	20	25	30	30	31	330
1.8.2.2	358	376	444	257	241	314	244	232	327	140	233	465	3,631
1.8.2.3	61	55	106	137	137	183	77	61	73	55	61	76	1,083
1.8.2.4	260	234	299	265	265	349	279	291	357	274	305	347	3,525
1.8.2.5	58	53	67	48	39	52	41	41	50	37	42	55	583
1.8.2.6	78	107	155	128	128	169	112	88	106	80	88	110	1,349
1.8.2.7	26	28	40	33	33	83	125	68	56	23	25	954	1,499
1.8.2	872	885	1,141	892	868	1,187	898	801	994	639	784	2,038	12,000

Table 3-2

CURRENT COST BASELINE By Month													
	1995			1996									
WBS	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total (\$K)
1.8.2.1	31	32	30	24	25	32	20	20	25	30	30	31	330
1.8.2.2	358	976	444	257	241	314	244	232	327	140	233	465	3,631
1.8.2.3	61	55	106	137	137	183	77	61	73	55	61	76	1,083
1.8.2.4	260	234	299	265	265	349	279	291	357	274	305	347	3,525
1.8.2.5	58	53	67	48	39	52	41	41	50	37	42	55	583
1.8.2.6	78	107	155	128	128	169	112	88	106	80	88	110	1,349
1.8.2.7	26	28	40	33	33	88	125	68	56	23	25	954	1,499
1.8.2	872	885	1,141	892	868	1,187	898	801	994	639	784	2,038	12,000

3.4 Program Funding Required

The funding required to support the activities planned in FY 1996 for the Planning Integration program is \$11,144.2K. This funding is controlled at the program level, but is allocated to each program element as indicated in Table 3-3.

Table 3-3

PROGRAM FUNDING REQUIREMENTS			
WBS	Funding (FY 1996)		
	WHC FUNDING	PNL FUNDING	TOTAL PROGRAM
1.8.2.1	---	\$ 330K	\$ 330K
1.8.2.2	\$1,263K	2,368K	3,631K
1.8.2.3	1,083K	---	1,083K
1.8.2.4	3,525K	---	3,525K
1.8.2.5	583K	---	583K
1.8.2.6	1,299K	50K	1,349K
1.8.2.7.2	372K	---	372K
1.8.2 Allocated to the Contractors	\$8,125K	\$2,748K	\$10,873K
1.8.2.7.1 RL-PID Activities			\$1,127K
1.8.2 Total ADS 7250 Funds			\$12,000K
1.8.2.7.1 Held by RL-PID ADS 3410			\$325K
1.8.2 Total Program Funds			\$12,325K

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3.5 Work Scope Prioritization

To aid in work scope prioritization and to facilitate work scope elimination required through reduced funding, Table 3-3 provides the Planning Integration Program integrated priority list. This list reflects the work scope required in FY 1996, and identifies that work scope which is to be funded by a \$12,000,000 funds allocation. The work scope listed in table 3.x is prioritized up to the \$12 million level, and only reflects the unfunded work scope in WBS sequence thereafter. No special interpretation of the ranking after the \$12 million line should be inferred.

A separate line has been indicated at the seventy-five percent funding level (roughly \$9 million). This represents the recommended work scope in priority sequence that should be eliminated if a funding reduction occurs to, but not less than, \$9 million. If the program is reduced beyond that, the entire program will need to be reconsidered in a new prioritization process.

No inference should be made as to the need for any work on this list. It is all important to the needs of the program and the Hanford Site.

Table 3-4 (Page 1 of 3)

1.8.2 FY 1996 Task Package Planning
(as of September 25, 1995)
Integrated Priority List

WBS	Task Package #	Task Package Title	Task Package Budget	FY 1996 Cumulative
1.8.2.2.3	1Y22A31040	Risk Assessment Support to RDS	60	60
1.8.2.2.3	1Y22A32010	Prioritization Methods and Application	150	210
1.8.2.2.1	1Y22A11010	FY96 Hanford Strategic Plan Input	80	290
1.8.2.2.1	1Y22A11012	Strategic Plan Implementation Support	124	414
1.8.2.2.2	1Y22A21010	Final FY96 Mission Direction Document	151	565
1.8.2.4.2	1Y24A21016	WBS Maintenance (MVT)	44	609
1.8.2.4.2	1Y24A21018	CMM Maintenance	176	786
1.8.2.4.1	1Y24A11420	Level 0	33	818
1.8.2.4.1	1Y24A11810	Performance, Analysis, & Reporting	500	1,318
1.8.2.4.1	1Y24A11020	PP Guidance & Workshops	149	1,467
1.8.2.4.1	1Y24A11030	Draft MYPP Preparation Support	93	1,562
1.8.2.4.1	1Y24A11060	RL Validation Support	31	1,593
1.8.2.6.1	1Y26A11008	Analysis of Direct/Indirect Program Staffing	39	1,632
1.8.2.6.1	1Y26A11006	Priority List Development	73	1,705
1.8.2.6.1	1Y26A11002	ADS Preparation & Submittal	310	2,015
1.8.2.2.2	1Y22A25010	Mission Integration/Deployment Analysis	489	2,504
1.8.2.2.3	1Y22A31010	Risk Analysis of the Hanford Mission	459	2,963
1.8.2.2.3	1Y22A31020	Land Use Risk Analysis	344	3,307
1.8.2.2.4	1Y22A41010	Final FY96 BEMR Input	170	3,477
1.8.2.4.2	1Y24A22012	Program Performance Reports & Summary	278	3,755
1.8.2.4.2	1Y24A22014	Hanford Site Perf. Smry. Rpt & Site Base	28	3,784
1.8.2.4.3	1Y24A31002	Change Control Administration	151	3,934
1.8.2.4.2	1Y24A22010	PTS Reports	572	4,506
1.8.2.2.3	1Y22A31028	Risk Integration	46	4,552
1.8.2.2.3	1Y22A32020	Retrieval/Disposal Policy	59	4,611
1.8.2.7.1	1Y27A11010	RL Cost-Risk-Benefit Analysis	73	4,684
1.8.2.2.3	1Y22A32050	Risk Management Administration	30	4,714
1.8.2.1.1	1Y21A11010	Integrated Management Systems	31	4,745
1.8.2.1.2	1Y21A11210	Management Systems Documentation	207	4,952
1.8.2.1.3	1Y21A11410	Management Systems Training	19	4,971
1.8.2.1.4	1Y21A11610	Business Management Assessment	23	4,994
1.8.2.4.2	1Y24A21012	PARS Maintenance	64	5,058
1.8.2.4.2	1Y24A21014	EPDS Platform Maintenance	131	5,189
1.8.2.5.1	1Y25A12010	Connect EPDS/New Computer Systems	18	5,206
1.8.2.6.1	1Y26A11004	ADS Module Support	331	5,538
1.8.2.4.2	1Y24A21010	Site Scheduling Maintenance	445	5,983
1.8.2.2.5	1Y22A51010	HSP/HMP Management	488	6,470
1.8.2.4.1	1Y24A11610	Administration & Management	132	6,602
1.8.2.7.2	1Y27A21010	FY97 MYPP 1.8.2	84	6,687
1.8.2.7.2	1Y27A21018	1.8.2 Program Coordination	108	6,795
1.8.2.7.2	1Y27A21012	1.8.2 1996 ADS 7250 Preparation	33	6,828
1.8.2.7.2	1Y27A21016	1.8.2 SMS/PTS Report Review	45	6,872
1.8.2.2.3	1Y22A31050	RDS Preparation	40	6,912
1.8.2.2.2	1Y22A22010	Open Material/Waste Disposition Issues	183	7,095
1.8.2.2.2	1Y22A23010	Draft FY97 Mission Direction Document	150	7,245
1.8.2.2.2	1Y22A26010	FY97 Mission Performance Plan	190	7,434
1.8.2.2.3	1Y22A31030	Preliminary Site Risk Assessment	24	7,458
1.8.2.7.1	1Y27A11020	RL Preliminary Site Risk Assessment	50	7,508
1.8.2.4.1	1Y24A11010	Program Planning Update Support	43	7,552

1.8.2 FY 1996 Task Package Planning
(as of September 25, 1995)
Integrated Priority List

WBS	Task Package #	Task Package Title	Task Package Budget	FY 1996 Cumulative
1.8.2.4.1	1Y24A11050	Final PP Plan Support	127	7,678
1.8.2.6.1	1Y26A11010	Post ADS Submittal Analysis Support	60	7,738
1.8.2.6.1	1Y26A11202	Department Administration & Management	160	7,898
1.8.2.5.1	1Y25A11010	Project Manager's Notebook	50	7,948
1.8.2.2.2	1Y22A24010	Final FY96 Mission Performance Plan	129	8,077
1.8.2.5.1	1Y25A16010	MIS Management & Integration Plan	136	8,213
1.8.2.6.1	1Y26A11014	EM Budget Coordination	161	8,374
1.8.2.2.4	1Y22A41020	Draft FY97 BEMR Input	196	8,570
1.8.2.3.1	1Y23A11010	Management (SE)	291	8,861
1.8.2.3.1	1Y23A11020	Integration (SE)	317	9,178
1.8.2.3.1	1Y23A12010	Project Direction Document	316	9,494
1.8.2.3.1	1Y23A12020	Analysis (SE)	76	9,570
1.8.2.2.3	1Y22A31060	Risk Performance Measures	70	9,640
1.8.2.7.1	1Y27A11030	RL Regulatory Risk Analysis	82	9,722
1.8.2.7.1		RL Activities	166	9,887
1.8.2.4.2	1Y24A21011	Site Scheduling Maintenance	494	10,381
1.8.2.6.1	1Y26A11202	Department Administration & Management	128	10,509
1.8.2.7.2	1Y27A21014	1.8.2 Change Administration	102	10,611
1.8.2.5.1	1Y25A11010	Project Manager's Notebook	362	10,973
1.8.2.5.1	1Y25A15010	PMC Efforts	17	10,990
1.8.2.6.1	1Y26A11012	Stakeholder Interface	10	11,000
1.8.2.1.5	1Y21A21010	Special Studies	50	11,050
1.8.2.4.5	1Y24A51010	Special Studies	32	11,082
1.8.2.6.2	1Y26A21002	Special Studies	78	11,160
1.8.2.3.4	1Y23A12030	Value Engineering	83	11,243
1.8.2.7.1		RL Activities	757	12,000
UNFUNDED				
1.8.2.5.1	1Y25A120	Connect CMM/Site Scheduling System	288	12,288
1.8.2.5.1	1Y25A120	Local PTS Enhancements	396	12,684
1.8.2.2.2	1Y22A220	Open Land/Resource Transition Issues	92	12,776
1.8.2.2.2	1Y22A220	Open Hazard/Risk Management Issues	92	12,868
1.8.2.2.2	1Y22A220	Mission Execution Issues	92	12,960
1.8.2.2.3	1Y22A310	FY97 and Outyear Planning	49	13,009
1.8.2.2.3	1Y22A310	Comparative Risk Assessment	45	13,054
1.8.2.2.3	1Y22A310	Risk References	46	13,100
1.8.2.2.3	1Y22A310	Risk Compendium	47	13,147
1.8.2.2.3	1Y22A320	Risk Guidance for MDD	29	13,176
1.8.2.2.3	1Y22A320	Perceived Risks	71	13,247
1.8.2.2.3	1Y22A320	Risk Assessment for Strategy Development	25	13,272
1.8.2.2.4	1Y22A410	Sensitivity Analysis	214	13,486
1.8.2.2.6	1Y22A610	Special Studies	250	13,736
1.8.2.3.1	1Y23A120	Reviews (SE)	267	14,003
1.8.2.3.1	1Y23A130	Training	280	14,283
1.8.2.3.1	1Y23A130	Policies & Standards	625	14,908
1.8.2.3.1	1Y23A130	Decision Analysis	473	15,381
1.8.2.3.1	1Y23A130	Modeling & Simulation	650	16,031
1.8.2.3.2	1Y23A210	Special Studies	150	16,181
1.8.2.4.3	1Y23A310	Change Control Module	132	16,313

1.8.2 FY 1996 Task Package Planning
(as of September 25, 1995)
Integrated Priority List

WBS	Task Package #	Task Package Title	Task Package Budget	FY 1996 Cumulative
1.8.2.4.1	1Y24A110	Draft SSPP Preparation Support	60	16,373
1.8.2.4.1	1Y24A112	Enhancement Implementation	69	16,442
1.8.2.4.1	1Y24A114	Verification Analysis	246	16,688
1.8.2.4.2	1Y24A210	Site Scheduling Release Upgrades	1,039	17,727
1.8.2.4.4	1Y24A410	Integrated Policies & Procedures	187	17,914
1.8.2.5.1	1Y25A130	300 Area Pilot Program	229	18,143
1.8.2.5.1	1Y25A140	PARS Enhancements	47	18,190
1.8.2.5.1	1Y25A150	Variance Module in PTS	129	18,319
1.8.2.5.1	1Y25A160	ADS Enhancements	58	18,377
1.8.2.5.1	1Y25A160	Tech Baseline/Site Scheduling Interface	9	18,386
1.8.2.5.2	1Y25A210	Special Studies	150	18,536
		RL Activities	207	18,743
		TOTAL	18,743	