WHC-SP-1120

Revision 1

UC-900

Contracts and Management Services FY 1996 Site Support Program Plan

WBS 6.10.14

J. M. Knoll, Jr.

Date Published
September 1995

Prepared for the U.S. Department of Energy

**Westinghouse
Hanford Company**

P.O. Box 1970
Richland, Washington

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

Approved for Public Release

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Contracts and Management Services

FY 1996 Site Support Program Plan

WBS 6.10.14

WHC-SP-1120, Rev. 1

Alfredo R. Valdez, Director

Procurement Services Division
U.S. Department of Energy
Richland Operations Office

9/25/95
Date

R. J. Light, Director

Business Management Division
U.S. Department of Energy
Richland Operations Office

9/26/95
Date

S. R. Moreno

Office of General Counsel
Westinghouse Hanford Company

9/25/95
Date

J. M. Knoll, Jr., Director

Contracts and Management Services
Office of General Counsel
Westinghouse Hanford Company

9/25/95
Date

RELEASE AUTHORIZATION

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

APPROVED FOR PUBLIC RELEASE

WHC Information Release Administration Specialist:

Chris Willingham

C. Willingham

9/20/95

Program Mission

Contracts and Management Services will support the Hanford mission financial and operational objectives by providing a central focal point for activities having company or sitewide application. Our aim is to be highly valued by our customers as a technically sound, cost effective, and safe operation. Our work will foster an atmosphere of ownership and teamwork, striving for continued improvement and customer satisfaction. Contracts and Management Services will positively influence performance through integrating contract administration, major subcontract administration, company requirements, managing contract data and selected sitewide systems, and documenting cost reduction activity.

Program Objectives

Reengineering

- Continue Reengineering Project Teams to identify reengineering opportunities for implementation.
- Retain CSC Index to provide expert counsel and guidance for the Reengineering effort.
- Develop Reengineering savings baseline and tracking approach. Savings achieved through Reengineering will be tracked in the Scorecard.

Contracts Administration

- Develop prime contract and subcontractor performance evaluation plans (PEP) to advance Contract Reform and improve the effectiveness of performance based incentives.
- Develop subcontract terms and conditions to alter subcontractor employee behavior leading to reduced costs, more tangible progress and full compliance with contract requirements.
- Design new or improved prime and subcontract performance based incentives which will result in lower cost and additional tangible production.
- Provide personal and organization incentives to reward behaviors leading to higher output performance.
- Complete subcontract evaluations on a timely basis.
- Promote completion of the EMSL project and other PNL projects on time and within budget.
- Complete transition and execute a memorandum of understanding between WHC and a possible new Hanford Site Integrator before the end of FY 1996, if needed.
- Closeout the prime contract, if needed.
- Install a streamlined cost based incentive to simplify the Challenge 170 program.
- Constructively improve the subjective award fee process on the prime contract and support RL's efforts to replace it with a more effective objective award fee process.

Program Objectives (cont'd)

Contracts Administration (cont'd)

- Develop new sources for Hanford work including the spin-off of current scopes of work into employee-owned new businesses.
- Develop innovative acquisitions strategies and financing techniques for future construction projects on Site.

Cost Management Program

The strategy of the Cost Management Program, in accordance with DOE's Hanford Cost Savings Plan, is to improve cost effectiveness and management by implementing a coordinated set of systems to report company-wide process improvement initiatives.

- Develop and maintain the WHC Cost Savings Plan in accordance with RL direction.
- Develop, implement, and maintain the Baseline Scorecard System, which includes tracking and reporting of the baseline and changes to the baseline, savings and funding. Ensure consistency and integrity of WHC data. Integrate other contractor data into the Scorecard.
- Administer the contractually-required cost incentive process for WHC. Coordinate ICF KH and BCSR cost incentive programs. Ensure claimed savings meet established savings criteria.
- Develop and maintain cost savings initiative descriptions and success stories; publicize successes.

Contract Requirements Integration

- Provide a leaner, more cost-effective system by eliminating extraneous, irrelevant material from documents.
- Eliminate redundant, inappropriate, or obsolete company-level documents.
- Shorten the cycle time required to issue procedures.
- Develop and submit Site Management System report for CMS.
- Develop Site Support Program Plan for CMS.
- Administer Liability Management Program.

Program Objectives (cont'd)

Contract Requirements Integration (cont'd)

- Conduct process for requests for waivers to DOE Directives.
- Conduct process to establish WHC performance reports and the Self-Assessment Award Fee Report.

Contract Data Management and Integration

- To eliminate existing problems and/or avoid future problems, add at least 25 proposed data standards to the Data Standards Library during FY 1996.
- Deliver implementation plans to reduce or eliminate redundant computer system applications for at least six topical areas.
- Issue updated data management plans to help identify redundancies and inefficiencies, and establish more cost-effective data management practices.
- Direct WHC's implementation of cost-effective and efficient data management practices with full and effective coordination with the Boeing Chief Information Officer.
- Direct operations, applications, and interfaces contained within the Hanford PeopleCORE and Hanford Action Tracking Systems.
- Direct accomplishment and delivery of TPA data management milestones.
- Direct the sitewide processes for Standards and the Hanford Information System Inventory.
- Ensure corrective actions are tracked and reported within WHC/BCSR/ICF KH and RL in an efficient, timely manner.

G&A Fee

Planning Assumptions

Reengineering

- Senior Management-directed Reengineering Project Teams will continue to identify reengineering opportunities for implementation.
- Retain CSC Index to provide expert counsel and guidance for the reengineering effort.
- WHC Management is committed to reengineering as a significant tool in its cost savings plan.

Contracts Administration

- The current M&O contract may be replaced with a site integrator contract on September 30, 1996.
- DOE HQ Contract Reform objectives will continue to evolve and the current prime contract will still be susceptible to Contract Reform-type improvements.
- DOE, in the interest of reducing costs, will support using Hanford talent on off contract work with appropriate controls.
- DOE will continue to require outsourcing.
- DOE will evaluate private financing and will work with the financial community and WHC in an investment banking role.
- Prime Contract Performance Evaluation process will evolve.

Cost Management Program

- WHC will be incentivized to continue to reduce costs.
- WHC will support RL's efforts to transition to a process-oriented cost reduction approach.
- Provide company-wide cost savings tracking and reporting for use by WHC management and RL in reporting cost savings to HQ and regulators.
- Provide company-wide direction and training for Scorecard System and the Change Request data input.

Planning Assumptions (cont'd)

Contract Requirements Integration

- Staffing projections do not include personnel for assuming responsibility for ICF Kaiser Hanford procedures.
- RL and TPA Milestone cost savings objectives remain the same.

Contract Data Management and Integration

- TPA data management requirements will undergo minor changes.
- Data and information are primary deliverables in the Hanford mission.

Program Constraints

Reengineering

None

Contracts Administration

- New performance based incentives continue to be developed and must be implemented without additional Contract Administration Staff.
- Contract Reform causes a continually changing contract environment.
- FY 1996 appears to be the final year for the M&O contract and some added workload will be created for transitioning to successors and terminating subcontracts.

Cost Management Program

- Timeliness in completing negotiations of the FY 1996 cost incentive contract clause.

Contract Requirements Integration

- Integrated contractors establishing their own procedure systems for common use activities.

Contract Data Management and Integration

- Multiple changing contractor environment.
- Funding/Staffing unplanned changes.

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Work Breakdown Structure Index and Programmatic Responsibility Assignment Matrix					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
6.10.14			Contracts & Management Services	J. M. Knoll, Jr.	Contracts & Management Services
	6.10.14.1	1MDDCS	Reengineering	J. R. Kirkendall	Cost Management Program Office
	6.10.14.2	1MDD42	Contracts Administration	S. R. Morgan	Contracts Administration
	6.10.14.3	1MDD42	Cost Management Program	J. R. Kirkendall	Cost Management Program Office
	6.10.14.4	1MDD42	Contract Requirements Integration	A. T. Broady	Contract Requirements Integration
	6.10.14.5	1MDD42	WHC Data Management Practices and Hanford Action Tracking System (HATS)	M. K. Britton	Contracts Data Management and Integration
	6.10.14.6	1MDBPC	Sitewide Data Management (PeopleCORE, HISI, Data Standards Process)	M. K. Britton	Contracts Data Management and Integration
	6.10.14.7	1MDDOA	G&A Fee	S. R. Morgan	Contracts Administration

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MILESTONE LIST			
Milestone Type	Control Number	Milestone Description	Milestone Completion Date
HQ/RL	CA-96-01	Prime Contract Termination Proposal and Negotiations	09/30/96
RL	CA-96-02	BCSR Subcontracts Termination Proposal and Negotiations	09/30/96
RL	CA-96-03	ICF KH Subcontracts Termination Proposal and Negotiations	09/30/96
RL	CA-96-04	BCSR Fiscal Year Performance Evaluation Plan	09/01/96
RL	CA-96-05	ICF KH Fiscal Year Performance Evaluation Plan	09/01/96
RL	CA-96-06A CA-96-06B	BCSR Six-Month Evaluation of Subcontracts	11/17/95 05/17/96
RL	CA-96-07A CA-96-07B	ICF KH Six-Month Evaluation of Subcontracts	11/17/95 05/17/96
RL	CA-96-08	Prime Contract Transition Plan	06/30/96
RL	CA-96-09	Prime Contract Settlement Proposal	09/30/96
RL	CA-96-10	Creation of at Least One Employee-Owned or Locally-Owned Spin-Off Performing Work Traditionally Performed In-House	09/30/96
RL	CMP-96-01A CMP-96-01B CMP-96-01C CMP-96-01D CMP-96-01E CMP-96-01F CMP-96-01G CMP-96-01H CMP-96-01I CMP-96-01J CMP-96-01K CMP-96-01L	Scorecard Report	11/30/95 12/31/95 TBD TBD TBD TBD TBD TBD TBD TBD TBD TBD
RL	CMP-96-02	FY 1996 WHC Cost Savings Plan, Rev. 1, Submitted to RL	10/31/95

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MILESTONE LIST			
Milestone Type*	Control Number	Milestone Description	Milestone Completion Date
RL	CMP-96-03	FY 1996 WHC Cost Savings Plan -- Final Submitted to RL	TBD
RL	CMP-96-04	FY 1996 WHC Cost Savings Plan - Other Revisions Submitted to RL	TBD
RL	CMP-96-05	FY 1995 Year-End Scorecard Submitted to RL	11/10/95
RL	CMP-96-06	Support and Administration Reengineering Team Deliverables	TBD
RL	CMP-96-07	Plant Reengineering Team Deliverables	TBD
RL	CMP-96-08	Requirements Reengineering Team Deliverables	TBD
RL	CMP-96-09	Obtain RI Approval of the Final FY 1996 Scorecard Format	12/15/95
RL	CMP-96-10	Begin Submitting Scorecard to RL in New Format	01/31/96
RL	CMP-96-11	Implement Electronically-Generated Scorecard (Not Funded)	12/15/95
RL	CMP-96-12	Provide FY 1995 Year-End C-170 Fee Reconciliation to RL	11/10/95

* TPA, HQ, RL, and selected contractor milestones

* On Tri-Party Agreement Milestones, also designate if they are HQ, RL

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Prime Contract Termination Proposal and Negotiations		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 9/30/96	
Control Number: CA-96-01		Revision:	
Milestone Type: ☒ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Proposal Package	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Prime Contract termination proposal and negotiations.			
Description of what constitutes completion of this milestone: Preparation and delivery of proposal to RL.			
Cost Account Manager J. M. Knoll, Jr.	Date	Program/Project Manager S. R. Morgan	Date
Program Element Manager S. R. Morgan	Date	DOE Monitor A. W. Kellogg	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: BCSR Subcontracts Termination Proposal and Negotiations		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 09/30/96	
Control Number: CA-96-02		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Proposal Package	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: BCSR
Milestone Description: BCSR subcontracts termination proposal and negotiations.			
Description of what constitutes completion of this milestone: Receipt of and explanation of termination proposal from BCSR and completion of negotiations between BCSR and WHC.			
Cost Account Manager J. M. Knoll, Jr.		Program/Project Manager S. R. Morgan	
Date	Date	Date	Date
Program Element Manager S. R. Morgan		DOE Monitor A. W. Kellogg	
Date	Date	Date	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: ICF KH Subcontracts Termination Proposal and Negotiations			Date Prepared: 08/28/95
Assigned To: Contracts Administration			CIN:
WBS Designator: 6.10.14.2			Due Date: 9/30/96
Control Number: CA-96-03			Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Proposal Package	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: ICF KH
Milestone Description: ICF KH Subcontracts termination proposal and negotiations.			
Description of what constitutes completion of this milestone: Receipt of and explanation of termination proposal from ICF KH, and completion of negotiations between ICF KH and WHC.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager S. R. Morgan
Program Element Manager S. R. Morgan		Date	DOE Monitor A. W. Kellogg
			Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: BCSR Fiscal Year Performance Evaluation Plan		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 09/01/96	
Control Number: CA-96-04		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: BCSR
Milestone Description: BCSR fiscal year evaluation plan as provided for in the BCSR subcontract WHC-50930.			
Description of what constitutes completion of this milestone: A Performance Evaluation Plan prepared and negotiated with BCSR and submitted to RL for approval. Completion occurs when submitted to RL.			
Cost Account Manager J. M. Knoll, Jr.	Date	Program/Project Manager S. R. Morgan	Date
Program Element Manager S. R. Morgan	Date	DOE Monitor A. W. Kellogg	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: ICF KH Fiscal Year Performance Evaluation Plan			Date Prepared: 08/28/95
Assigned To: Contracts Administration			CIN:
WBS Designator: 6.10.14.2			Due Date: 09/01/96
Control Number: CA-96-05			Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☐ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: ICF KH
Milestone Description: ICF KH fiscal year performance evaluation plan for subcontractor as provided for in the ICF KH subcontract.			
Description of what constitutes completion of this milestone: A Performance Evaluation Plan prepared and negotiated with ICF KH and submitted to RL for approval. Completion occurs when submitted to RL.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager S. R. Morgan
Program Element Manager S. R. Morgan		Date	DOE Monitor A. W. Kellogg
		Date	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: BCSR Six Month Evaluation of Subcontracts		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 11/17/95 05/19/96	
Control Number: CA-96-06 A and B		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: BCSR
Milestone Description: BCSR six month evaluation of subcontract performance for fee determination.			
Description of what constitutes completion of this milestone: Completion occurs when the decisional is submitted to RL along with the request for written formal approval from RL.			
Cost Account Manager J. M. Knoll, Jr.		Program/Project Manager S. R. Morgan	
Program Element Manager S. R. Morgan		DOE Monitor A. W. Kellogg	
Date		Date	
Date		Date	

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: ICF KH Six Month Evaluation of Subcontracts		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 11/17/95 05/17/96	
Control Number: CA-96-07 A and B		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other: ICF KH
Milestone Description: ICF KH six-month evaluation of subcontract performance for fee determination.			
Description of what constitutes completion of this milestone: Completion occurs when the decisional is submitted to RL along with the request for written formal approval from RL.			
Cost Account Manager J. M. Knoll, Jr.		Program/Project Manager S. R. Morgan	
Program Element Manager S. R. Morgan		DOE Monitor A. W. Kellogg	

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Prime Contract Transition Plan		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 06/30/96	
Control Number: CA-96-08		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Prime contract transition plan.			
Description of what constitutes completion of this milestone: Submittal of plan to RL.			
Cost Account Manager J. M. Knoll, Jr.		Program/Project Manager S. R. Morgan	
Program Element Manager S. R. Morgan		DOE Monitor A. W. Kellogg	
Date		Date	
Date		Date	

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Prime Contract Settlement Proposal		Date Prepared: 08/28/95	
Assigned To: Contracts Administration		CIN:	
WBS Designator: 6.10.14.2		Due Date: 09/30/96	
Control Number: CA-96-09		Revision:	
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Proposal	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Prime contract settlement proposal.			
Description of what constitutes completion of this milestone: Submittal of proposal to RL.			
Cost Account Manager J. M. Knoll, Jr.		Program/Project Manager S. R. Morgan	
Date		Date	
Program Element Manager S. R. Morgan		DOE Monitor A. W. Kellogg	
Date		Date	

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Creation of at least one employee-owned or locally-owned spinoff business performing work at Hanford traditionally performed in-house			Date Prepared: 08/28/95
Assigned To: Contracts Administration			CIN:
WBS Designator: 6.10.14.2			Due Date: 09/30/96
Control Number: CA-96-10			Revision:
Milestone Type: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA# _____	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: <p>Through the Make-or-Buy Review Board, develop strategies, enlist employee and/or local investor support, and legally create spin-off subsidiaries of WHC with the express purpose of establishing economic diversification businesses to perform Hanford work traditionally performed by M&O in-house personnel. Primary preference will be to create such subsidiaries as a vehicle for establishing employee-owned businesses with a baseload contract for the work the employees have traditionally performed for the M&O contractor. Where not feasible as an employee-owned business, WHC may maintain an equity position in such subsidiaries until local investors can be attracted to take over such businesses. All such businesses should become commercially viable within three years and be able to compete for private sector or Government work through other agencies.</p>			
Description of what constitutes completion of this milestone: <p>Incorporation of at least one WHC subsidiary and assignment of work through the award of subcontracts or IWR documents. Publication of a business plan outlining steps to be taken transferring equity to employee groups or local investors. Transfer of equity to such groups in FY 1996, while desired, shall not be a condition for milestone accomplishment.</p>			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager S. R. Morgan
Program Element Manager S. R. Morgan		Date	DOE Monitor A. W. Kellogg
Date		Date	

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET				
Title: Scorecard Report			Date: 10/25/95	
Assigned To: Cost Management Program Office			CIN:	
Program WBS Designator: 6.10.14.3			Due Date: 11/30/95 12/31/95 all others: TBD	
Control Number: CMP-96-001A through L			Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description: A Savings Tracking System (Scorecard) Report will be provided to DOE-RL on a monthly basis. Submittal dates will be established when the FY 1996 format is approved.				
Description of what constitutes completion of this milestone: Delivery of the Scorecard Report to DOE-RL on a monthly basis. A schedule of submittal dates will be provided one week following RL approval of the FY 1996 format in December 1995.				
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall	Date
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET				
Title: FY 1996 WHC Cost Savins Plan, Rev. 1, Submitted to RL			Date: 10/25/95	
Assigned To: Cost Management Program Office			CIN:	
Program WBS Designator: 6.10.14.3			Due Date: 10/31/95	
Control Number: CMP-96-02			Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description: Prepare and submit the WHC Cost Savings Plan, Rev. 1, in accordance with RL comments and RL guidance letter, "Hanford Cost Savings Plan," dated September 19, 1995.				
Description of what constitutes completion of this milestone: Delivery of Plan to RL.				
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall	Date
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light	Date

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: FY 1996 WHC Cost Savings Plan - Final Submitted to RL			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: TBD
Control Number: CMP-96-03			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Prepare and submit the WHC Cost Savings Plan - Final, in accordance with RL comments and RL guidance letter, "Hanford Cost Savings Plan," dated September 19, 1995.			
Description of what constitutes completion of this milestone: Delivery of Plan to RL.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light
		Date	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: FY 1996 WHC Cost Savings Plan -- Other Revisions Submitted to RL			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: TBD
Control Number: CMP-96-04			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Prepare and submit the WHC Cost Savings Plan - Other Revisions, in accordance with RL comments.			
Description of what constitutes completion of this milestone: Delivery of Plan to RL.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light
		Date	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET				
Title: FY 1995 Year-End Scorecard Submitted to RL			Date: 10/25/95	
Assigned To: Cost Management Program Office			CIN:	
Program WBS Designator: 6.10.14.3			Due Date: 11/10/95	
Control Number: CMP-96-05			Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description: Submit the FY 1995 year-end Scorecard to RL to document total FY 1995 savings, including year-end efficiency savings as determined through the year-end reconciliation. Year-end efficiency savings may or may not match the adjusted cost variance used for fee payment. This Scorecard will show the new FY 1996, FY 1997 and FY 1998 baselines from the approved September 1995 MYPPs.				
Description of what constitutes completion of this milestone: Delivery to RL.				
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall	Date
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Support and Administration Reengineering Team Deliverables			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: TBD
Control Number: CMP-96-06			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: TBD	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Milestones are being developed for each team and will be provided to RL by 10/31/95.			
Description of what constitutes completion of this milestone: TBD			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light
		Date	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET				
Title: Plant Reengineering Team Deliverables			Date: 10/25/95	
Assigned To: Cost Management Program Office			CIN:	
Program WBS Designator: 6.10.14.3			Due Date: TBD	
Control Number: CMP-96-07			Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: TBD	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description: Milestones are being developed for each team and will be provided to RL by 10/31/95.				
Description of what constitutes completion of this milestone: TBD				
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall	Date
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light	Date

**CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14**

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET				
Title: Requirements Reengineering Team Deliverables			Date: 10/25/95	
Assigned To: Cost Management Program Office			CIN:	
Program WBS Designator: 6.10.14.3			Due Date: TBD	
Control Number: CMP-96-08			Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: TBD	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)	
Milestone Description: Milestones are being developed for each team and will be provided to RL by 10/31/95.				
Description of what constitutes completion of this milestone: TBD				
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall	Date
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Obtain RL Approval of the Final FY 1996 Scorecard Format			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: 12/15/95
Control Number: CMP-96-09			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other: cc:Mail	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Finalize the FY 1996 Scorecard format and obtain RL approval.			
Description of what constitutes completion of this milestone: A cc:Mail from Kathy Andrews-Smith approving the FY 1996 Scorecard format will constitute completion of this milestone.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light
			Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Begin Submitting Scorecard to RL in New Format			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: 01/31/96
Control Number: CMP-96-10			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ 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 the December 1995 Scorecard report to RL in the new format.			
Description of what constitutes completion of this milestone: Submittal of the report to RL.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light
		Date	Date

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Implement Electronically-Generated Scorecard (NOT FUNDED)			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: 12/15/95
Control Number: CMP-96-11			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Complete development of the electronically-generated Scorecard, including electronic interface with other systems as appropriate.			
Description of what constitutes completion of this milestone: Demonstration of the electronic system constitutes completion of this milestone. THIS MILESTONE IS NOT FUNDED IN THIS PROGRAM PLAN.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Provide FY 1995 Year-End C-170 Fee Reconciliation to RL			Date: 10/25/95
Assigned To: Cost Management Program Office			CIN:
Program WBS Designator: 6.10.14.3			Due Date: 11/10/95
Control Number: CMP-96-12			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Provide the FY 1995 tear-end C-170 Fee Reconciliation by program, including Efficiency PARs (PARs without Change Requests) that equal the adjusted cost variance.			
Description of what constitutes completion of this milestone: Transmittal to RL of the reconciliation and Efficiency PARs by program.			
Cost Account Manager J. M. Knoll, Jr.		Date	Program/Project Manager J. R. Kirkendall
Program Element Manager J. R. Kirkendall		Date	DOE Monitor R. J. Light

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Planned Staffing (Full Time Equivalent) FUNDED + UNFUNDED = TOTAL				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line	M020	3.6 + 0.2 = 3.8	3.8					
General/executive	M020	1.0 + 0 = 1.0	1.0					
Projec/Program								
Other								
Subtotal		4.6 + 0.2 = 4.8	4.8	4.8	4.8	4.8	4.8	4.8
ENGINEERS								
Chemical								
Civil								
Computer	E030	5.0 + 1.0 = 6.0	6.0					
Electrical								
Environmental								
Industrial	E060	3.0 + 0.6 = 3.6	3.6					
Mechanical	E070	1.0 + 0 = 1.0	1.0					
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other		23.0 + 0 = 23.0	23.0					
Subtotal		32.0 + 1.6 = 33.6	33.6	33.6	33.6	33.6	33.6	33.6

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Planned Staffing (Full Time Equivalent) FUNDED + UNFUNDED = TOTAL				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement	P030	4.0 + 0 = 4.0	4.0					
Communications								
Compliance Inspectors								
Computer Sys Analyst	P060	9.0 + 5.0 = 14.0	14.0					
Cost Est/planner/sch								
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors	P150	3.4 + 2.6 = 6.0	6.0					
Trainers								
Other		5.9 + 4.1 = 10.0	10.0					
<u>Subtotal</u>		22.3 + 11.7 = 34.0	34.0	34.0	34.0	34.0	34.0	34.0

CONTRACTS AND MANAGEMENT SERVICES
WBS 6.10.14

FY 1996 Program Plan

WHC-SP-1120

Planned Staffing (Full Time Equivalent) FUNDED + UNFUNDED = TOTAL				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
GENERAL ADMIN/SECRETARY/CLERK								
Admin Assistant	G010	0.8 + 1.2 = 2.0	2.0					
Office Clerk (Gen)	G020	2.0 + 0 = 2.0	2.0					
Office Clerk (Special)								
Secretaries	G040	4.3 + 0 = 4.3	4.3					
Typist/Word Processor								
Other								
Subtotal		7.1 + 1.2 = 8.3	8.3	8.3	8.3	8.3	8.3	8.3
TOTAL FTEs		66.0 + 14.7 = 80.7	80.7	80.7	80.7	80.7	80.7	80.7

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 25– Aug– 95		
Cost Account Number 1MDD42	Cost Account Title CONTRACTS & MANAGEMENT SERVICES						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.10.14	SMS Title CONTRACTS & MANAGEMENT SERVICES						Funding Source: G&A X		
RL SMS Program Manger							SWS		
Cost Account Manager JM Knoll							OST		
WHC SMS Program Manager							DOH		
Financial Manager DL Borders							MGT PRO		
Responsible Analyst Judy Stewart							POOL		
	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	28.2	3.3		13.7			41.9	3.3	0
Support	3	0		1			4	0	0
TOTAL FTEs	31.2	3.3	0	14.7	0	0	45.9	3.3	0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor – Regular		2281.4			941			3222	
. Labor – Overtime		1						1	
0 Total Labor		2282.4			940.6			3223	
1 Materials		55			22.1			77.1	
2 Purchased Services		244.8			82.7			327.5	
3 Other Hanford		3.7			0.5			4.2	
Subtotal Originated Costs		2585.9			1045.9			3631.8	
4 Site Services		284.6						284.6	
5 Internal Charges		16						16	
6 IRM Support		440.5						440.5	
7 Overheads		87.8			43.9			131.7	
8 Revenue								0	
TOTAL DOLLARS		3414.8			1089.8			4504.6	

SIGNATURES

Financial Analyst:

CAM:

Date:

Date:

BASELINE APPROVAL

Date:

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 25-Aug-95		
Cost Account Number 1MDD 42 *	Cost Account Title COST REDUCTION PROGRAM (*WORK PACKAGE WITHIN CONTRACTS MANAGEMENT)						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.10.14 X	SMS Title COST REDUCTION PROGRAM						Funding Source:		
RL SMS Program Manager	RJ Light						G&A X		
Cost Account Manager	JM Knoll						SWS		
WHC SMS Program Manager	JM Knoll						OST		
Financial Manager	DL Borders						DOH		
Responsible Analyst	Judy Stewart						MGT PRO		
							POOL		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	6.2	0.8	0	4.6	0	0	10.8	0.8	0
Support	0	0	0	0	0	0	0	0	0
TOTAL FTEs	6.2	0.8	0	4.6	0	0	10.8	0.8	0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular	456			317			772.9		
Labor – Overtime	0			0			0		
0 Total Labor	456			316.9			772.9		
1 Materials	8			3.7			11.7		
2 Purchased Services	86			41.1			127.1		
3 Other Hanford	1			0.5			1.5		
Subtotal Originated Costs	551			362.2			913.2		
4 Site Services	14.5			0			14.5		
5 Internal Charges	0			0			0		
6 IRM Support	39.3			0			39.3		
7 Overheads	0			0			0		
8 Revenue	0			0			0		
TOTAL DOLLARS	604.8			362.2			967		

SIGNATURES

Financial Analyst: _____ Date: _____
 CAM: _____ Date: _____

BASELINE APPROVAL

_____ Date: _____

Part II Activity Detail

Cost Account No. 1MDD42

Cost Account Narrative Summary

Provide company level direction in the areas of: contracts administration; cost reduction and cost-effectiveness programs; liability management; Directives and waivers; performance evaluation; controlled manual system; data management practices; Hanford Action Tracking System (HATS).

Approved Funding Budget:**Activity Detailed Description**Director and Executive Secretary, Contracts and Management Services

2.0 FTEs; \$107 originated cost plus assessments such as occupancy

Total Activity Cost

FY 1996

FTEs

Dollars

2.0

\$

Activity Detailed DescriptionContracts Administration

- Contract Reform, Performance-Based Initiatives, Make-or-Buy
- Subcontract Enforcement
- Subcontractor Performance Evaluation and Motivation
- Prime Contract Proposals, Negotiations, and Claims
- Project Management
- Prime Contract Cost Administration and Liability Claim Defense
- Clerical Support

10.0 FTEs; \$748 originated cost plus assessments such as occupancy

Total Activity Cost

10.0

\$

Part II Activity Detail

Cost Account No. 1MDD42

Activity Detailed DescriptionCost Management Program

- Administer cost reduction incentive program
- Produce RL-directed Savings Scorecard
- Cost Management Program Board Meetings

7.0 FTEs; \$551 originated cost plus assessments such as occupancy

Total Activity Cost

7.0

\$

Activity Detailed DescriptionContract Requirements Integration

- Site Management System (SMS) Reporting
- Site Support Program Plan (SSPP)
- Liability Management
- Directives and Waivers
- Performance Evaluation
- Establish and manage Controlled Manual System

7.5 FTEs; \$553.9 originated cost plus assessments such as occupancy

Total Activity Cost

7.5

\$

Activity Detailed DescriptionImplement Improved Data Management Practices

2.0 FTEs; \$142 originated cost plus assessments such as occupancy

Total Activity Cost

2.0

\$

Part II Activity Detail

Cost Account No. 1MDD42

Activity Detailed DescriptionManage Hanford Action Tracking System (HATS)

4.0 FTEs (3.0 HATS, 1.0 SHARE), 2.0 support FTEs;
\$484 originated cost plus assessments such as occupancy

Total Activity Cost**6.0****Total Approved Funding Originated Budget****34.5 2,585.9****Total Approved Funding Non-Originated Budget****828.9****Total Approved Funding Budget****34.5 3,414.8**

Part II Activity Detail

Cost Account No. 1MDD42

Unfunded Budget:**Activity Detailed Description**Contracts Administration -- Subscriptions, professional appointments, and memberships.

0.25 FTEs

Total Activity Cost

FY 1996

FTEs

Dollars

0.25

\$

Activity Detailed DescriptionCost Management Program

- Complete electronically-generated Scorecard

4.6 FTEs

Total Activity Cost

4.6

\$

Activity Detailed DescriptionContract Requirements Integration

- Headquarters Building Management
- Award Fee Point of Contact
- Controlled Manual Point of Contact
- Certification Support
- Direct Company Controlled Manual System

4.85 FTEs

Total Activity Cost

4.85

\$

Part II Activity Detail		Cost Account No. 1MDD42	
Activity Detailed Description			
<u>RL-Directed SHARING CONFERENCE</u>			
0 FTEs			
Total Activity Cost		0	\$
Activity Detailed Description			
<u>Contracts Data Management and Integration</u>			
<ul style="list-style-type: none"> • Integrate sitewide strategic information planning • Manage Data Administration Council • Direct/Support TWRS Data Management Activities • Manage Smart Cards 			
3.0 FTEs			
Total Activity Cost		3.0	\$
Activity Detailed Description			
<u>Hanford Action Tracking System (HATS) -- Convert QUEST data</u>			
1.0 FTE, 1.0 Support FTE			
Total Activity Cost		2.0	\$
Total Unfunded Originated Budget		14.7	1,045.9
Total Unfunded Non-Originated Budget			43.9
Total Unfunded Budget			1,089.8
Total Approved Funding & Unfunded Budgets		49.2	4,504.6

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 25– Aug– 95		
Cost Account Number 1MDBPC	Cost Account Title PEOPLECORE / DS / HISI						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.10.14	SMS Title CONTRACTS & MANAGEMENT SERVICES						Funding Source:		
RL SMS Program Manger						G&A			
Cost Account Manager MK Britton						SWS X			
WHC SMS Program Manager						OST			
Financial Manager DL Borders						DOH			
Responsible Analyst Judy Stewart						MGT PRO			
						POOL			

TYPE OF FTE	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	4.5	0.5					4.5	0.5	0
Support	1	0					1	0	0
TOTAL FTEs	5.5	0.5	0	0	0	0	5.5	0.5	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	501		501
. Labor – Overtime			0
0 Total Labor	501	0	501
1 Materials			0
2 Purchased Services			0
3 Other Hanford			0
Subtotal Originated Costs	501	0	501
4 Site Services			0
5 Internal Charges			0
6 IRM Support	164.4		164.4
7 Overheads	43.9		43.9
8 Revenue			0
TOTAL DOLLARS	709.3	0	709.3

SIGNATURES

Financial Analyst:

CAM:

Date:

Date:

BASELINE APPROVAL

Date:

Part II Activity Detail

Cost Account No. 1MDBPC

Cost Account Narrative Summary

Provide sitewide direction in the areas of Hanford PeopleCORE, Hanford Information System Inventory (HISI), and the site data standards process.

Approved Funding Budget: Activity Detailed Description <u>Manage Hanford PeopleCORE</u> 2.5 FTEs, 1.0 Support FTE Total Activity Cost	FY 1996	
	FTEs	Dollars
	3.5	\$
Activity Detailed Description <u>Maintain Hanford Information System Inventory (HISI)</u> 1.0 FTE Total Activity Cost		
	1.0	\$
Activity Detailed Description <u>Manage Site Data Standards Process</u> 1.5 FTEs Total Activity Cost		
	1.5	\$
Total Approved Funding Originated Budget	6.0	501.0
Total Approved Funding Non-Originated Budget		208.3
Total Approved Funding Budget	6.0	709.3

Part II Activity Detail

Cost Account No. 1MDBPC

Unfunded Budget:

FY 1996

Activity Detailed Description

FTEs

Dollars

N/A

Total Activity Cost	
---------------------	--

Total Unfunded Originated Budget

0.0

0

Total Unfunded Non-Originated Budget

0

Total Unfunded Budget

0

Total Approved Funding & Unfunded Budgets

6.0

709.3

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 30–Aug–95		
Cost Account Number 1MDDCS	Cost Account Title REENGINEERING						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.10.13	SMS Title REENGINEERING						Funding Source: G&A X		
RL SMS Program Manger							SWS		
Cost Account Manager JR KIRKENDALL							OST		
WHC SMS Program Manager							DOH		
Financial Manager DL Borders							MGT PRO		
Responsible Analyst Judy Stewart							POOL		
	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	0	0		0			0	0	0
Support	23	2.5		0			23	2.5	0
TOTAL FTEs	23	2.5	0	0	0	0	23	2.5	0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
. Labor – Regular	1735.9						1735.9		
. Labor – Overtime	0						0		
0 Total Labor	1735.9			0			1735.9		
1 Materials	413.1						413.1		
2 Purchased Services	2000						2000		
3 Other Hanford	0						0		
Subtotal Originated Costs	4149			0			4149		
4 Site Services	286.5						286.5		
5 Internal Charges	0						0		
6 IRM Support	66.9						66.9		
7 Overheads	343.6						343.6		
8 Revenue							0		
TOTAL DOLLARS	4846			0			4846		

SIGNATURES

Financial Analyst:

CAM:

Date:

Date:

BASELINE APPROVAL

Date:

Part II Activity Detail

Cost Account No. 1MDDCS

Cost Account Narrative Summary

This cost account provides for the funding of senior management-directed Reengineering teams to identify reengineering opportunities for implementation.

Approved Funding Budget:**Activity Detailed Description**Senior Management-Directed Reengineering

- includes \$2M CSC Index

25.5 FTEs

FY 1996

FTEs

Dollars

Total Activity Cost

25.5

\$4,846

Total Approved Funding Originated Budget

25.5

4,149

Total Approved Funding Non-Originated Budget

697

Total Approved Funding Budget

25.5

4,846

Part II Activity Detail

Cost Account No. 1MDDCS

Unfunded Budget:

Activity Detailed Description

N/A

FY 1996

FTEs

Dollar

Total Activity Cost

\$

Total Unfunded Originated Budget

0.0

0

Total Unfunded Non-Originated Budget

0

Total Unfunded Budget

0

Total Approved Funding & Unfunded Budgets

25.5

4,846

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (insert responsible organization title here) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 24– Aug– 95		
Cost Account Number 1MDD0A	Cost Account Title G&A Fee						Proposed Rate: N/A (Rated Service Pool Only)		
SMS WBS Number 6.10.14	SMS Title Contracts and Management Services						Funding Source: G&A G&A		
RL SMS Program Manger	AR Valdez						SWS		
Cost Account Manager	SR Morgan						OST		
WHC SMS Program Manager	JM Knoll						DOH		
Financial Manager	EA Schultz						MGT PRO		
Responsible Analyst	RM Pielstick						POOL		
	FY 1996 Approved Funding Full– Time Equivalents (FTEs)			FY 1996 Unfunded Full– Time Equivalents (FTEs)			FY 1996 Baseline Full– Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Support	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL FTEs	0	0	0	0	0	0	0	0	0
	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular							0		
Labor – Overtime							0		
0 Total Labor	0			0			0		
1 Materials							0		
2 Purchased Services							0		
3 Other Hanford							0		
Subtotal Originated Costs	0			0			0		
4 Site Services							0		
5 Internal Charges							0		
6 IRM Support							0		
7 Overheads	10,600						10,600		
8 Revenue							0		
TOTAL DOLLARS	N/A 10,600			N/A N/A			N/A 10,600		

SIGNATURES

Financial Analyst:

RM Pielstick

Date:

8/24/95

CAM:

[Signature]

Date:

8/30/95
BASELINE APPROVAL
RM Pielstick

Date:

8/31/95

Part II – Activity Detail

CAP # 1MDD0A

COST ACCOUNT NARRATIVE SUMMARY

This activity includes all of the fixed and award fees, plus the company–wide Performance Based Incentive fees.

APPROVED FUNDING BUDGET:Activity Detailed Description

Fixed/Award and share of PBI fee

FY 1996

FTEs

Dollars

0

10,600

Total Activity Cost

0

10,600

Activity Detailed Description

Total Activity Cost

Activity Detailed Description

Total Activity Cost

Activity Detailed Description

Total Page

Total Approved Funding Originated Budget

0

Total Approved Funding Non–Originated Budget

10,600

Total Approved Funding Budget

10,600