Conversion Projects Program Plan

WBS 7.4.9

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Westinghouse
Hanford Company

P.O. Box 1970
Richland, Washington

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Approved for Public Release

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(WBS #)

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Hanford Museum of Science and History

Section 1.0

Relationship with the Hanford Strategic Plan (HSP)

1.0 RELATIONSHIP WITH THE HANFORD STRATEGIC PLAN (HSP)

The Conversion Projects Program Plan (CPPP) responds to the goals and strategies of Hanford Strategic Plan (HSP) Goal No. 9, Resource Transfer, which states:

"We will transfer resources and cleanup technologies to and from Hanford to advance conversion of the site from DOE to other governmental agencies or to private sector use, while inherently expanding the economic base of the community."

The mission, objectives, and performance measures contained in the CCCP are in concert with the following strategies delineated in the HSP Goal No. 9:

Hanford Strategic Plan Strategies for Goal No. 9

- 9.1 Establish end-state cleanup objectives that include resource transfer and conversion of site assets as a cost-effective alternative to D&D/green field strategies.
- 9.2 Establish a clear decision making process for the implementation of resource transfer projects for Hanford Site Cleanup.
- 9.3 Target specific fiscal year resource transfer, outsourcing and conversion projects for implementation consistent with cleanup Program Plans.
- 9.4 Involve local community and state economic development leaders in the resource transfer of Hanford site assets and technology commercialization.

The implementation strategy presented in this CPPP is to set in motion Function 6.0 "Transfer Resources for Beneficial Use" of the Hanford Site Systems Engineering Technical Baseline shown in Figure 1. Function 6.0 of Figure 1, is the final step in the beneficial divestiture of Hanford assets (resources). The transfer of resources and technologies are an integral and essential last step of the Hanford cleanup process. The scope includes resource transfers associated with Hanford Cleanup and new Hanford missions.

Function 6.0 is composed of the subfunctions shown Figures 2 which establishes a standard total-systems marketing approach for transferring resource assets and technology to, and from DOE, to other governmental agencies or to the private sector. The function was derived using a rigorous systems engineering mission and functional analyses which is documented in the Systems Engineering RDD-100 database.

Conversion Projects (CP) supports the RL Office of Resource Transfer and the RL Office of Technology Management to transfer the Site's physical assets, workforce and technology to other beneficial uses as the environmental mission progresses or new missions are undertaken.

SYSTEMS ENGINEERING TOP LEVEL FUNCTIONS

FIGURE 1

SEToplev.mpl

Functional Analysis

6.0 TRANSFER RESOURCES FOR BENEFICIAL USE

FIGURE 2

Section 2.0

Program Overview

2.0 PROGRAM OVERVIEW

2.1 Program Mission

The mission of Conversion Projects (CP) is to transfer physical, intellectual, human and fiscal resources that advance the Hanford cleanup mission, support new missions, and that may inherently also benefit the economic transition of the region. This implements Function 6.0 of the Hanford Cleanup Technical Baseline (Figure 1).

2.2 Program Strategy

The general strategy is for CP to market and broker the creation, negotiation, and fulfillment of formal agreements that transfer resource use, ownership, custody, or management responsibilities into and out of Hanford by:

- Converting unused or underutilized Hanford assets to other use (land, facilities, equipment)
- Outsourcing work scope no longer considered core to the cleanup mission;
- Transfer cleanup technologies for commercialization.

2.2.1 Technical Functions and Requirements

The five subfunctions shown in Figure 2 for Function 6.0 form the functional requirements for implementing resource and technology transfers for beneficial use. The five subfunctions are defined in Section 2.2.2 titled Program Objectives of this Plan. A further decomposition of those functions is shown in Figure 3, which defines the total systems standard approach for transferring resources into and out Hanford.

2.2.2 Program Objectives

Program objectives for each function depicted in Figure 2 are as follows:

The objectives of Function 6.1 Inventory Transferable Resources are to screen, evaluate, and accept resources into an inventory of potentially transferable or economically-leverageable resources. Resources considered and evaluated are physical, intellectual, human, and capital resources that reside internally or externally to Hanford. Internal resources are either those no longer required to support the Hanford mission, are being redeployed, are part of new missions, or are slated for outsourcing. External resources are those with potential to enhance cleanup or new missions, or to open existing Hanford markets to local, regional, national, and international businesses.

Standard Resource Transfer Process

FIGURE 3

The objectives of Function 6.2 Market Resources are to attain consumers for resources transferable into and out of Hanford; establish marketing priorities based on Cleanup Mission and regional economic impacts; assess marketing feasibilities, initiate binding commitments, and methodically narrow down the number of potential matches between inventoried resources and potential users.

The objectives of Function 6.3 Broker Resource Transfer are to broker negotiations to result in resource transfer or acquisition agreements; bring each transfer case to closure; monitor the fulfillment of the resource agreements, commitments and contracts; broker the resolution of issues; monitor and control the binding agreements/contracts and their modifications.

The objectives of Function 6.4 Evaluate Impact is to capture new and innovative ways that break down barriers and improve the transfer process, and to obtain feedback on the impact of the resource transfers on cleanup and the economy.

The objectives of Function 6.5 Establish Strategic Alliances is to coalesce with influential policy and decision makers at local, regional, national, and international levels; to promote strategic resource transfers with technical and non-technical, private, public, and government entities; stakeholders, special interest groups, and individuals.

2.2.3 Planning Assumptions

Assumption No. 1.

Resource and technology owners will delineate in their Program Plans, strategies and action plans for either:
(a) decommissioning, or (b) divestiture of cleanup resources and technologies for other beneficial uses.

Assumption No. 2

Resources and technologies will be considered for transfer to non-DOE entities that will stimulate cleanup, or site closure, or generate revenue for cleanup. Special efforts will be exerted for the transfers to inherently contribute to the diversification of the region.

Assumption No. 3

A specialized marketing and sales business function will be retained to develop a fertile marketplace for transferable resources and to broker the creation, negotiation and fulfillment of formal agreements that transfer resource use, ownership, custody or management responsibilities into and out of Hanford.

2.2.4 Program Constraints

The ability to consummate transfer deals is outside the control of this Plan. The consummation of transfer deals is market-driven -- i.e., dependent upon the combination of available transferable resources (inventory) and clients accepting the deals. The uncertainties as to which deals may or may not come to fruition will cause the size and make-up of transferable resource projects to vary, and thus affect plans and schedules. Such uncertainties are considered normal for any marketing-type business.

Section 3.0

Program Baselines

3.0 PROGRAM BASELINES

3.1 Technical Requirements Baselines

3.1.1 Technical Documents and Products

The master resource transfer process shown in Figure 4 identifies the major products necessary to deliver (transfer) resources. Two detailed breakdowns of the master process are shown in Figures 5 and 6 for the outsourcing and conversion of transferable resources, respectively. They identify the documents and other products necessary to implement the related resource transfers. Estimates for schedules, personnel and costs contained in this CPPP were derived from the standard process flow diagrams in Figures 5 and 6.

3.1.2 Work Breakdown Structure (WBS) and Responsibility Assignments

The Conversion Projects Work Breakdown Structure is composed of the three Work Packages shown in Figure 7. Responsibilities are as follows:

(WBS 7.4.9.1) Resource Transfer	RM Schwenk
(WBS 7.4.9.2) Technology Transfer and Infusion	RR Silva
(WBS 7.4.9.3) Hanford Museum of Science and History	GI Leth

3.1.3 Work Breakdown Structure (WBS) Dictionary

3.1.3.1 Resource Transfer Work Package (WBS 7.4.9.1)

The Resource Transfer Work Package implements the process by which physical resources are redeployed for commercial use/re-use to promote cost-effective cleanup and the inherent diversification of the region. The purpose of the transfers is to divest DOE of transferable assets (resources) in support of the Hanford cleanup mission. Also included in the scope of this work package are outsourcing and business spinoff cases to obtain private sector participation in the cleanup activities. Two other enabling functions, Strategic Alliances and Program Management, are also addressed; they enable and support all transfer cases by maintaining a viable and fertile resource transfer marketplace and by supplying process and program management essentials.

(WBS 7.4.9.1.1) Transfer Projects Task Package

This task package contains the specific cases identified thus far for transfer of land, facilities, equipment and personnel. Also included are cases that transfer workscope to the private sector (outsourcing) and entrepreneurial business spinoff cases. Activities include

Product Analysis (Critical Process Milestones)

Standard Resource Transfer Milestones

FIGURE 4

Work Breakdown Structure (WBS)

Conversion Projects (WBS 7.4.9)

FIGURE 7

characterization, marketing and brokering activities necessary to successfully transfer resources to and from Hanford.

(WBS 7.4.9.1.2) Strategic Alliances Task Package

This task package addresses the creation and maintenance of marketplace alliances with regional and state entities, economic development groups, prospective entrepreneurs, specialized private-sector entities and others key business links to effectively market and broker resource transfer, outsourcing and conversion projects.

(WBS 7.4.9.1.3) Program Management Task Package

This task package includes establishing the necessary structural processes, information management systems and communication systems that enable and support all conversion, outsourcing and spinoff cases.

3.1.3.2 Technology Transfer and Infusion Work Package (WBS 7.4.9.2)

Technology transfer and infusion implements the process by which technology, knowledge and information developed by one organization for a specific purpose in one area of application, is used by another organization in another area or for another purpose. This Work Package identifies specific technology transfer (diffusion) and technology infusion (acquisition) cases that are being characterized, marketed and brokered for transfer at this time. The purpose of the transfers is to increase the return on investment in DOE-developed technologies while supporting the Hanford cleanup effort. Inherent in this effort is the promotion of regional and national economic growth and competitiveness. Two other enabling functions, Strategic Alliances and Program Management, are also addressed; they enable and support all transfer cases by maintaining a viable and fertile resource transfer marketplace and by supplying process and program management essentials.

(WBS 7.4.9.2.1) Technology Transfer (Diffusion) Projects Task Package

This task package identifies transfer cases that implement the WHC Technology Transfer mission in accordance with the provisions of the prime contract and the National Competitiveness Technology Transfer Act of 1989 (NCTTA-89). This includes characterization, marketing and brokering activities associated with Licensing, CRADA's, technical assistance, and for providing commercialization support for promising, immature technologies.

(WBS 7.4.9.2.2) Technology Infusion Projects Task Package

This task package identifies transfer cases for acquiring state-of-the-art commercial, national laboratory, and university-developed technologies to match Hanford technological needs. This includes transfer projects that implement the Rapid Deployment Initiatives (RDI). RDI projects facilitate the speedy implementation and validation of new

technologies and involve subcontractors in field applications of those technologies, including small and disadvantaged businesses.

(WBS 7.4.9.2.3) Strategic Alliances Task Package

This task package addresses the creation and maintenance of marketplace alliances with regional and state entities, economic development groups, prospective WHC entrepreneurs, specialized private-sector entities and others key business links to effectively market and broker the commercialization of technology transfer and technology infusion projects.

(WBS 7.4.9.2.4) Program Management Task Package

This task package includes establishing the necessary structural processes, information management systems and communication systems that enable technology transfer and infusion activities. It also includes activities associated with managing all WHC Intellectual Property, Licensing, the Cooperative Research and Development (CRADA) processes, the Technical Assistance Program and the Office of Research and Technology Applications (ORTA).

3.1.3.3 Hanford Museum of Science (WBS 7.4.9.3)

This Work Package implements the transfer of the Hanford Museums of Science and History for independent operation by a non-DOE entity.

3.1.4 Performance Measures

- Number of new businesses established locally as a result of outsourcing, commercialization, asset divestiture and business development actions.
- Cost savings achieved as a direct result of outsourcing, asset divestiture, and technology commercialization.
- Link of goals, strategies with other program's operations to benefit cleanup. Number of outsourcing, asset conversion, and technology initiatives that Hanford programs identify in their program plans for execution.

3.2 Program Master Baseline Schedules, Milestones and Basis of Estimate

The standard resource transfer process described in Section 3.1.1 of this Plan summarizes the cradle-to-grave functions necessary to conduct outsourcing, conversion and technology transfers. The process identifies eight standard project milestones listed below. The cost and schedules for each transfer case were based on resource loading the standard process, milestone by milestone.

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Milestone No.	Milestone Title
1.	Resource Identified in Inventory List
2.	Resource Characterized
3.	Decision to Treat as Formal Transfer Case
4.	Preliminary Transfer Case Issued
5.	Initiate Binding Commitments
6.	Transfer Agreement or Contract Signed
7.	Transfer Complete
8.	Project Closed Out.

The schedule charts subtitled "Out Years Summary" contained in Appendix A contain all the FY-96 resource and technology transfer projects (cases) identified to date, extended to seven out years of their lifetime. The Out Years Summary schedule constitutes the Conversion Program Master Baseline Schedule. No additional transfer cases are presently identifiable to be able to forecast what types or how many new transfer cases to expect in the outyears. Future resource transfer projects (cases) will be added to the out years baseline as they are identified by resource owners.

The consummation of transfer deals is market-driven -- i.e., dependent upon the combination of available transferable resources (inventory) and clients accepting the deals. The uncertainties as to which deals may or may not come to fruition will cause the size and make-up of transferable resource projects to vary, and thus affect plans and schedules. Such uncertainties are considered normal for any marketing-type business.

Section 4.0

Execution Year

4.0 EXECUTION YEAR

4.1 Objectives and Funding Required

Figure 8 shows the major program objectives for FY-96 as deliverables to DOE. Appendix B contains the "Milestone Description Sheets" for each milestone shown in Figure 8.

Figure 9 Shows the program funding required for FY-96 down to the Work Package level of the WBS.

4.2 Program Performance Baseline Schedules and Cost Baseline by Month

See Appendix C for Resource Transfer (WBS 7.4.39.1)

See Appendix D for Technology Transfer and Infusion (WBS 7.4.9.2)

See Appendix E for Hanford Museum of Science and History (WBS 7.9.4.3)

Site Management System	Westinghouse Hanford Company CONVERSION PROJECTS (WBS 7.4.9)	FY-1996
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MILESTONE SCHEDULE

WBS (ADS)	Baseline Date	FISCAL YEAR 1996												
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
7.4.9.1. RESOURCE TRANSFER		CP-96-105 Deliver CRO Transfer Instrument	△ RL	△ RL	CP-96-106 Deliver Asset Conversion Inventory	△ RL	CP-96-101 Deliver One Resource Transfer Agreement/ Contract				CP-96-102 Deliver One Resource Transfer Agreement/Contract	△ RL		
		CP-96-107 Deliver Isotope Business Analysis	△ RL	CP-96-108 Complete New Missions Assessment	△ RL	CP-96-104 Reengineer Outsourcing Process	△ RL				CP-96-103 Close out One Resource Transfer Agreement/Contract	△ RL		
											CP-96-202 Submit Input to Congress Report on Technology Transfer	△ RL		
7.4.9.2. TECHNOLOGY TRANSFER/TECHNOLOGY ACQUISITION											Submit Input to HQ Annual Technology Transfer Publication	△ RL		
											CP-96-201			
7.4.9.3 HANFORD MUSEUMS OF SCIENCE AND HISTORY											CP-96-301 Turnover Hanford Museum of Science and History for Independent Operation	△ RL		
MILESTONE TYPES: ○ ^M TPA MAJOR		△ ^{FO} DOE-FO	◇ FORECAST	△ ^{RL} DOE-RL	△ KEY	FOOTNOTES:								
○ ^I TPA INTERIM							Current month activity							

FIGURE 8

Budget Breakdown Summary - FY 1996

Conversion Projects (WBS 7.4.9)

FIGURE 9

APPENDIX A

OUT YEARS SUMMARY SCHEDULE

**Westinghouse Hanford Company
Resource Transfer Case
R.M. Schwenk - Director**

**Conversion Cases
Out Years Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996	1997	1998	1999	2000	2001	2002
			OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT							
LOEWY PRESS	196 Wh	Oct/02/95 May/23/96	6 7 8							
FMEF	3844 Wh	Oct/02/95 Mar/30/11	4 5 6							
400 AREA SOUTH	248 Wh	Oct/02/95 Jan/26/96	7 8							
APEL	11380 Wh	Oct/02/95 Jan/02/13	3 4 5 6							
3000 AREA	852 Wh	Oct/02/95 Feb/13/98	3 4 5 6 7 8							
300 AREA BUILDINGS	4696 Wh	Oct/02/95 Apr/12/99	1 2 3 4 5 6 7 8							
±T1 TRANSITION PROJECTS	3130 Wh	Oct/02/95 Jun/02/00	1 2 3 4 5 6 7 8							

STRIP 1

STRIP 1

**Westinghouse Hanford Company
Resource Transfer Case
R.M. Schwenk - Director**

**Conversion Cases
Out Years Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996			1997			1998			1999			2000			2001			2002							
			OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR
‡T2 NEW MISSIONS	3090 Wh	Oct/02/95 Jun/02/00	1	2	3	4	5	6							7	8													
‡T3 ADV. REACTORS PROGRAM	3130 Wh	Oct/02/95 Jun/02/00	1	2	3	4	5	6							7	8													
‡T4 LANDLORD PROGRAM	3150 Wh	Oct/02/95 Jun/02/00	1	2	3	4	5	6							7	8													
‡T5 INVENTORY OF ASSETS	4362 Wh	Oct/02/95 Feb/09/07	1			1			1			1			1			1			1			1			1		

STRIP 2

STRIP 2

**Westinghouse Hanford Company
Resource Transfer Case
R.M. Schwenk - Director**

**Outsourcing Cases
Out Years Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996			1997			1998			1999			2000			2001			2002				
			OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL
DESIGN/DRAFTING	982 Wh	Oct/02/95 Sep/28/04	5 4 3			6		7																		
TELECOMMUNICATIONS	668 Wh	Oct/02/95 Mar/12/97	4 3 2			5		6		7	8															
TRANSPORTATION	628 Wh	Oct/02/95 Apr/01/05	5 4 3					6	7																	
HARDWARE MAINTENANCE	984 Wh	Oct/02/95 Jan/04/06		1	2		3	4	5		6	7														
NON-RAD WASTE DISPOSAL	216 Wh	Oct/02/95 Jul/11/96				6	7	8																		
MAINTENANCE TRAINING	332 Wh	Oct/02/95 Oct/07/96						6	7	8																
#T1 CFO	2800 Wh	Oct/02/95 Jul/26/02	2 1		3	4	5		6	7																8

STRIP 1

STRIP 1

Outsourcing Cases
Out Years Summary – Rev. Date 8/15/95

STRIP 2

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk – Director**

**Technology Transfer CRADA Cases
Out Years Summary – Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996	1997	1998	1999	2000	2001	2002									
			OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT
			11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
R. J. LEE	160 Wh	Oct/02/95 May/11/98				7 8													
ISOTOPE PRODUCTS LABS	230 Wh	Oct/02/95 Dec/29/97			7 8														
L M MANUFACTURING, LTD	520 Wh	Oct/02/95 Jul/02/02								7 8									
SWITS	1330 Wh	Oct/02/95 Jul/08/99	1 2 3 4 5 6				7 8												
ION SPECIFIC SENSORS	1330 Wh	Oct/02/95 Jul/08/99	1 2 3 4 5 6				7 8												

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director**

**Technology Transfer Licensing Cases
Summary of Out Years - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996	1997	1998	1999	2000	2001	2002	
			OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT								
RADIOLOGICAL WORKER TRAINING	288 Wh	Oct/02/95 Jan/30/03									78
RLIMS-Lite	1120 Wh	Oct/02/95 Jun/09/03	6								78
M D ELECT. STRIKE OMNI LOCK	1530 Wh	Oct/02/95 May/07/01	2 3 4 5 6						7 8		
THERMO GRAPHIC NDE	1610 Wh	Oct/02/95 May/07/01	1 2 3 4 5 6						7 8		
UNIVERSAL CORE SAMPLER	1610 Wh	Oct/02/95 May/07/01	1 2 3 4 5 6						7 8		
REP. ADVECTIVE FLOW BARRIER	1610 Wh	Oct/02/95 May/07/01	1 2 3 4 5 6						7 8		
IIDAT (Pen Based System)	1610 Wh	Oct/02/95 May/07/01	1 2 3 4 5 6						7 8		
											STRIP 1

Westinghouse Hanford Company Conversion Projects R.M. Schwenk – Director																																		
Technology Transfer Licensing Cases Summary of Out Years – Rev. Date 8/15/95																																		
CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996				1997				1998				1999				2000				2001				2002						
			OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT	JAN	APR	JUL	OCT			
SLIC	1610 Wh	Oct/02/95 May/07/01																																
			1	2	3	4	5	6																						8				
			STRIP 2																															

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director**

**Technology Infusion Cases
Summary of Out Years - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (OUT YEARS)	Start Finish	1995	1996	1997	1998	1999	2000	2001	2002
			OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT	OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT
RAPID DEPLOYMENT INIT. - RDI 32 of 96 Cases	2252 Wh	Oct/02/95 Sep/30/96	1 2 3 4 5 6 7 8							
LASER RAMAN SPECTROSCOPY	100 Wh	Oct/02/95 Feb/28/96	1 2 3 4 5 6 7 8							

APPENDIX B

MILESTONE DESCRIPTION SHEETS

**CONVERSION PROJECTS
WBS 7.4.9**

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Resource Transfer Agreements/Contracts			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 3/31/96
Control Number: CP-96-101			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: Advance one resource transfer project to completion of standard process milestone number 6 "Transfer Agreement/Contract Signed"			
Description of what constitutes completion of this milestone: Milestone is completed by letter of transmittal summarizing agreement/contract particulars to DOE monitor.			
Cost Account Manager: R. M. Schwenk		Date	Program/Project Manager R. M. Schwenk
Program Element Manager R. M. Schwenk		Date	DOE Monitor D. L. Sours
Date		Date	

**CONVERSION PROJECTS
WBS 7.4.9**

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Resource Transfer Agreements/Contracts			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 9/31/96
Control Number: CP-96-102			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: Advance one resource transfer project to completion of standard process milestone number 6 "Transfer Agreement/Contract Signed"			
Description of what constitutes completion of this milestone: Milestone is completed by letter of transmittal summarizing agreement/contract particulars to DOE monitor.			
Cost Account Manager: R. M. Schwenk	Date	Program/Project Manager R. M. Schwenk	Date
Program Element Manager R. M. Schwenk	Date	DOE Monitor D. L. Sours	Date

**CONVERSION PROJECTS
WBS 7.4.9**

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title:			Date: 8/31/95
Resource Transfer Agreements/Contracts			
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 9/31/96
Control Number: CP-96-103			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: Advance one resource transfer project to completion of standard process milestone number 8 "Project Closed Out"			
Description of what constitutes completion of this milestone: Milestone is completed by letter of transmittal summarizing project close out to DOE monitor.			
Cost Account Manager: R. M. Schwenk		Program/Project Manager R. M. Schwenk	
Program Element Manager R. M. Schwenk		DOE Monitor D. L. Sours	

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

FY 1996

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Deliver CRO Transfer Instrument			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 11/15/95
Control Number: CP-96-105			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number <div style="border-bottom: 1px solid black; width: 100px; margin-top: 5px;"></div>	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop implementation vehicle for the transfer of DOE excess property between DOE and TRIDEC.			
Description of what constitutes completion of this milestone: Deliver contract document for final approval between DOE and TRIDEC.			
Cost Account Manager R. M. Schwenk		Date	Program/Project Manager R. M. Schwenk
Program Element Manager R. M. Schwenk		Date	DOE Monitor D. L. Sours
			Date

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

FY 1996

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Deliver Asset Conversion Inventory			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 12/31/95
Control Number: CP-96-106			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number <hr style="width: 50%; margin-left: 0;"/>	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Generate an inventory list of potentially transferable Hanford equipment currently available for conversion to the community.			
Description of what constitutes completion of this milestone: Delivery of report to DOE-RL monitor.			
Cost Account Manager R. M. Schwenk		Program/Project Manager R. M. Schwenk	
Program Element Manager R. M. Schwenk		DOE Monitor D. L. Sours	

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

FY 1996

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Deliver Isotope Business Analysis			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 10/31/95
Control Number: CP-96-107			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number <div style="border-bottom: 1px solid black; width: 100px; margin-top: 5px;"></div>	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Analyze supply and demand for beneficial uses of Hanford Cs-137 and Y-90. Define decisions and actions required for commercialization.			
Description of what constitutes completion of this milestone: Delivery of Cs-137 and Y-90 reports to DOE-RL.			
Cost Account Manager R. M. Schwenk		Date Program/Project Manager R. M. Schwenk	
Program Element Manager R. M. Schwenk		Date DOE Monitor D. L. Sours	

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

FY 1996

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Complete New Missions Assessment			Date: 8/31/95
Assigned To: R. M. Schwenk			CIN:
Program WBS Designator: 7.4.9.1			Due Date: 01/31/96
Control Number: CP-96-108			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number <div style="border-bottom: 1px solid black; width: 100px; margin-top: 5px;"></div>	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Search for potential federal projects that might be able to use the Hanford Site and assets.			
Description of what constitutes completion of this milestone: Submission of report to DOE monitor.			
Cost Account Manager R. M. Schwenk		Date	Program/Project Manager R. M. Schwenk
Program Element Manager R. M. Schwenk		Date	DOE Monitor D. L. Sours

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Reengineer Outsourcing Process		Date: 8/31/95	
Assigned To: R. M. Schwenk		CIN:	
Program WBS Designator: 7.4.9.1		Due Date: 4/15/96	
Control Number: CP-96-104		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) Strategic analysis of core competencies to identify assets for outsourcing. b) Re-engineer the outsourcing process and establish as standard.			
Description of what constitutes completion of this milestone: Submission of information to DOE monitor.			
Cost Account Manager:	Date	Program/Project Manager	Date
R. M. Schwenk		R. M. Schwenk	
Program Element Manager	Date	DOE Monitor	Date
R. M. Schwenk		D. L. Sours	

CONVERSION PROJECTS
WBS 7.4.9

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Submit Input to HQ Annual Technology Transfer Publication			Date: 8/31/95
Assigned To: R. R. Silva			CIN:
Program WBS Designator: 7.4.9.2			Due Date: 7/31/96
Control Number: CP-96-201			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 input to DOE-RL for annual Technology Publication; i.e., Technology Transfer 95/96. Includes: * Description of WHC/Hanford Mission * Descriptions (vignettes) of several (2-8) WHC technologies available for transfer * Additional photographs for use on publication cover and/or dividers			
Description of what constitutes completion of this milestone: Submission of information to DOE-RL monitor.			
Cost Account Manager: R. M. Schwenk		Program/Project Manager R. M. Schwenk	
Program Element Manager R. R. Silva		DOE Monitor	

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Submit Input to Congress Report on Technology Transfer			Date: 8/31/95
Assigned To: R. R. Silva			CIN:
Program WBS Designator: 7.4.9.2			Due Date: 9/30/96
Control Number: CP-96-202			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)
<p>Milestone Description:</p> <p>Provide input to DOE-HQ for Congressional report on technology transfer. Federal statutes require that DOE provide an annual report to Congress describing technology transfer activities in current year and plans for coming year. This milestone comprises the WHC input to that report.</p>			
<p>Description of what constitutes completion of this milestone:</p> <p>Letter to - DOE-HQ (LM-20).</p>			
Cost Account Manager: R. M. Schwenk		Date	
Program/Project Manager R. M. Schwenk		Date	
Program Element Manager R. R. Silva		Date	
DOE Monitor		Date	

CONVERSION PROJECTS
WBS 7.4.9

FY 1996 Program Plan

WHC-SP-1118 Rev. 1

Westinhouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Turn over Hanford Museum of Science and History for independent Operation			Date: 8/31/95
Assigned To: G. I Leth			CIN:
Program WBS Dsignator: 7.4.9.3			Due Date: 9/31/96
Control Number: CP-96-301			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: Turn over operation of the Hanford Museum of Science and History to a non-DOE entity.			
Description of what constitutes completion of this milestone: Legal transfer documentation signed off.			
Cost Account Manager: R.M. Schwenk		Program/Project Manager R. M. Schwenk	
Program Element Manager G. I Leth		DOE Monitor K. K. Randolph	

APPENDIX C

PROGRAM PERFORMANCE BASELINE SCHEDULES AND COST BASELINE BY MONTH

Resource Transfer (WBS 7.4.9.1)

Resource Transfer

F96PPSUM1																
WESTINGHOUSE HANFORD COMPANY CONVERSION PROJECTS DIRECT FUNDED – SUMMARY FY 1996 PROGRAM PLAN																
SMS WBS:		7.4.9.1	SMS TITLE:		CONVERSION PROJECTS (FORMERLY ECONOMIC TRANSITION)											
ADS:		6602	ADS TITLE:		CONVERSION PROJECTS (FORMERLY ECONOMIC TRANSITION)											
COST ACCOUNT:		1Y4A01	COST ACCOUNT TITLE:		RESOURCE TRANSFER											
4.A.2 PROGRAM SUMMARY/COST ELEMENT – OPERATING EXPENSE														ASSUME 3.0% ESCALATION		
(\$ In 000's)																
COST ELEMENT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	FY 1997	FY 1998	
0 – LABOR	102.6	85.0	97.0	85.5	81.2	98.4	76.2	72.4	103.0	92.1	105.4	122.4	1,121.2	1,154.8	1,189.5	
1 – MATERIALS	0.7	0.6	0.8	0.7	0.7	0.9	0.7	0.7	0.9	0.6	0.7	0.9	8.9	9.2	9.4	
2 – PURCHASED SERVICES	18.5	16.7	21.3	17.6	17.6	23.1	18.5	18.5	22.3	16.7	18.5	23.1	232.4	239.4	246.6	
3 – OTHER CONTRACTORS	5.5	5.0	6.4	5.3	5.3	6.9	5.6	5.6	6.7	5.0	5.6	7.0	69.9	72.0	74.2	
4 – SITE SERVICES	12.8	11.5	14.7	12.1	12.1	16.0	12.8	12.8	15.3	11.5	12.8	16.0	160.4	165.2	170.2	
5 – INTERNAL CHARGES	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.5	0.4	0.4	0.5	5.1	5.3	5.4	
6 – IRM	12.7	11.4	14.6	12.0	12.0	15.9	12.6	12.6	15.2	11.4	12.6	15.8	158.8	163.6	168.5	
7 – DOH													0.0	0.0	0.0	
SUBTOTAL	153.2	130.6	155.2	133.6	129.3	161.7	126.8	123.0	163.9	137.7	156.0	185.7	1,756.7	1,809.4	1,863.7	
8 – G&A/CSP	21.1	18.0	21.6	18.6	18.0	22.6	17.7	17.2	22.6	18.9	21.4	25.6	243.3	250.6	258.1	
TOTAL	174.3	148.6	176.8	152.2	147.3	184.3	144.5	140.2	186.5	156.6	177.4	211.3	2,000.0	2,060.0	2,121.8	
TOTAL FTE													14.0	14.0	14.0	

THERE IS NO GPP, LI, OR CE FUNDING

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk – Director**

**Resource Transfer – Conversion Cases
Fiscal Year 1996 Summary – Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
LOEWY PRESS	196 Wh	Oct/02/95 May/23/96	6			7			8					
FMEF	1649 Wh	Oct/02/95 Mar/30/11				4			5			6		
400 AREA SOUTH	240 Wh	Oct/02/95 Jan/26/96	7		8									
APEL	1250 Wh	Oct/02/95 Jan/02/13				3								
3000 AREA	532 Wh	Oct/02/95 Feb/13/98							3					
300 AREA BUILDINGS	1050 Wh	Oct/02/95 Apr/12/99				1			2					
TI TRANSITION PROJECTS	1372 Wh	Oct/02/95 Jun/02/00	1		2		3							
STRIP 1														

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk – Director**

**Resource Transfer – Conversion Cases
Fiscal Year 1996 Summary – Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
#T2 NEW MISSIONS	1372 Wh	Oct/02/95 Jun/02/00		1	2				3					
#T3 ADV. REACTORS PROGRAM	1372 Wh	Oct/02/95 Jun/02/00		1	2				3					
#T4 LANDLORD PROGRAM	1392 Wh	Oct/02/95 Jun/02/00		1	2				3					
#T5 INVENTORY OF ASSETS	214 Wh	Oct/02/95 Feb/09/07			1			1			1			1

STRIP 2

Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director

Revision 1

Outsourcing Cases
Fiscal Year 1996 Summary - Rev. Date 8/15/95

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DESIGN/DRAFTING	465 Wh	Oct/02/95 Oct/07/04		3 4 5										6
TELECOMMUNICATIONS	479 Wh	Oct/02/95 Mar/12/97	2		3		4	5						
TRANSPORTATION	410 Wh	Oct/02/95 Apr/01/05						3	4	5				
HARDWARE MAINTENANCE	234 Wh	Oct/02/95 Jan/04/06					1				2			
NON-RAD WASTE DISPOSAL	216 Wh	Oct/02/95 Jul/11/96						6	7			8		
MAINTENANCE TRAINING	322 Wh	Oct/02/95 Oct/07/96									6		7	8
4TI CFO	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	

STRIP 1

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk – Director**

**Outsourcing Cases
Fiscal Year 1996 Summary – Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
‡T2 SOLID WASTE PROGRAM	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T3 LIQUID WASTE PROGRAM	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T4 SNF PROJECT	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T5 ANALYTICAL SERVICES	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T6 RCRA & OPER. MONITORING	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T7 IRM SERVICES	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
‡T8 TRANSITION PROJECTS	832 Wh	Oct/02/95 Jul/26/02	1	2						3		4	5	
STRIP 2														

APPENDIX D

PROGRAM PERFORMANCE BASELINE SCHEDULES AND COST BASELINE BY MONTH

**Technology Transfer and Infusion
(WBS 7.4.9.2)**

Technology Transfer & Infusion

FY 1996 Program Plan

CONVERSION PROJECTS PROGRAM PLAN
WBS 7.4.9

WHC-SP-1118 Rev. 1

F96EBDICT Work Breakdown Structure Dictionary	Westinghouse Hanford Company CONVERSION PROJECTS Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 31-Aug-95		
Cost Account Number 1MDDEB	Cost Account Title TECHNOLOGY TRANSFER AND INFUSION						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 7.4.9.2 (6.10.10.2)	SMS Title TECHNOLOGY TRANSFER AND INFUSION						Funding Source:		
RL SMS Program Manager	JA FREY						G&A X		
Cost Account Manager	RR SILVA						SWS		
WHC SMS Program Manager	RM SCHWENK						OST		
Financial Manager	LC BRANDT						DOH		
Responsible Analyst	KB TOBLER						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	7.0	1.0		2.0			9.0	1.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	7.0	1.0	0.0	2.0	0.0	0.0	9.0	1.0	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular	707			140			847		
Labor – Overtime							0		
0 Total Labor	707			140			847		
1 Materials	9			2			11		
2 Purchased Services	110			6			116		
3 Other Hanford	2						2		
Subtotal Originated Costs	828			148			976		
4 Site Services	79			11			90		
5 Internal Charges	45			2			47		
6 IRM Support	51			6			57		
7 Overheads							0		
8 Revenue							0		
TOTAL DOLLARS	1,003			167			1,170		

SIGNATURES

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

BASELINE APPROVAL

_____ Date: _____

Part II – Activity Detail		CAP # 1MDDEB	
COST ACCOUNT NARRATIVE SUMMARY			
Technology Transfer and Infusion implements the process by which technology, knowledge and information developed by one organization for a specific purpose in one area of application, is used by another organization for a specific purpose. This Cost Account identifies specific technology transfer (diffusion) and technology infusion (acquisition) cases that are being characterized, marketed and brokered for transfer at this time. The purpose of the transfers is to increase the return on investment in DOE-developed technologies while supporting the Hanford cleanup effort.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Technology Transfer (Diffusion) Projects Identifies transfer cases that implement the WHC Technology Transfer mission in accordance with the provisions of the prime contract and the National Competitiveness Technology Transfer Act of 1989 (NCTTA-89). This includes characterization, marketing and brokering activities associated with licensing, CRADA's, technical assistance, and providing commercialization support for promising, immature technologies.			
Total Activity Cost		4.6	520.3
<u>Activity Detailed Description</u>			
Technology Infusion Projects Identifies transfer cases for acquiring state-of-the-art commercial, national laboratory, and university-developed technologies to match Hanford technological needs. This includes transfer projects that implement the Rapid Deployment Initiatives (RDI) which facilitates the speedy implementation and validation of new technologies and including small and disadvantaged businesses.			
Total Activity Cost		1.7	128.5
<u>Activity Detailed Description</u>			
Strategic Alliances Includes the creation and maintenance of marketplace alliances with regional and state entities, economic development groups, prospective WHC entrepreneurs, specialized private-sector entities and other key business links to effectively market and broker the commercialization of these projects.			
Total Activity Cost		1.2	131.2
<u>Activity Detailed Description</u>			
Program Management Includes establishing information management systems and communication systems that enable technology transfer and infusion activities. Also includes management and administration of all areas within Technology Transfer.			
Total Activity Cost		0.5	48.0
<u>Activity Detailed Description</u>			
Total Activity Cost			
Page Total		8.0	828.0

WHC-SP-1118 Rev. 1

Part II - Activity Detail (cont')		CAP # 1MDDEB	
UNFUNDED BUDGET:		FY 1996	
Activity Detailed Description	FTEs	Dollars	
Manage Protege and Mentor program	1.0	74.0	
Coordinate test and demonstration center for new technologies	1.0	74.0	
Total Activity Cost	2.0	148.0	
Activity Detailed Description:			
Total Unfunded Originated Budget	2.0	148.0	
Total Unfunded Non-Originated Budget		19.0	
Total Unfunded Budget	2.0	167.0	
Total Approved Funding & Unfunded Budgets	10.0	1,170.0	

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director**

**Technology Transfer CRADA Cases
Fiscal Year 1996 Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
R. J. LEE	39 Wh	Oct/02/95 May/11/98	<--- in Phase 7 --->											
ISOTOPE PRODUCTS LABS	73 Wh	Oct/02/95 Dec/29/97	<--- in Phase 7 --->											
L M MANUFACTURING, LTD	60 Wh	Oct/02/95 Jul/02/02	<--- in Phase 7 --->											
SWITS	877 Wh	Oct/02/95 Jul/08/99	1	2		3 ⁴	5		6					
ION SPECIFIC SENSORS	877 Wh	Oct/02/95 Jul/08/99	1	2		3 ⁴	5		6					

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director**

**Technology Transfer Licensing Cases
Fiscal Year 1996 Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
RADIOLOGICAL WORKER TRAINING	29 Wh	Oct/02/95 Jan/30/03												
RLIMS-Lite	211 Wh	Oct/02/95 Jun/09/03				6								
M D ELECT. STRIKE OMNI LOCK	748 Wh	Oct/02/95 May/07/01	1	2		3	4			5			6	
THERMO GRAPHIC NDE	753 Wh	Oct/02/95 May/07/01	1	2		3	4			5			6	
UNIVERSAL CORE SAMPLER	753 Wh	Oct/02/95 May/07/01	1	2		3	4			5			6	
REP. ADVECTIVE FLOW BARRIER	753 Wh	Oct/02/95 May/07/01	1	2		3	4			5			6	
IIDAT (Pen Based System)	753 Wh	Oct/02/95 May/07/01	1	2		3	4			5			6	

STRIP 1

**Westinghouse Hanford Company
Conversion Projects
R.M. Schwenk - Director**

**Technology Infusion Cases
Fiscal Year 1996 Summary - Rev. Date 8/15/95**

CASE TITLE	W/Hrs (FY 96)	Start Finish	1995			1996											
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
RAPID DEPLOYMENT INIT. - RDI 32 of 96 Cases	2252 Wh	Oct/02/95 Sep/30/96							1			2	3	4	5	6	7
LASER RAMAN SPECTROSCOPY	100 Wh	Oct/02/95 Feb/28/96	1		2	3	4	5	6	7	8						

APPENDIX E

PROGRAM PERFORMANCE BASELINE SCHEDULES AND COST BASELINE BY MONTH

**Hanford Museum of Science and History
(WBS 7.9.4.3)**

F96MUSE1 Work Breakdown Structure Dictionary	Westinghouse Hanford Company CONVERSION PROJECTS Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan 07-Sep-95		
Cost Account Number 1MDB0K	Cost Account Title HANFORD MUSEUMS OF SCIENCE AND HISTORY						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 7.4.9.3 (6.10.10.3)	SMS Title HANFORD MUSEUMS OF SCIENCE AND HISTORY						Funding Source:		
RL SMS Program Manager	KK RANDOLPH						G&A		
Cost Account Manager	GI LETH						SWS X		
WHC SMS Program Manager	RM SCHWENK						OST		
Financial Manager	LC BRANDT						DOH		
Responsible Analyst	KB TOBLER						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	1.5						1.5	0.0	0.0
Support		3.0	0.6				0.0	3.0	0.6
TOTAL FTEs	1.5	3.0	0.6	0.0	0.0	0.0	1.5	3.0	0.6
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular	208						208		
Labor – Overtime							0		
0 Total Labor	208			0			208		
1 Materials	25						25		
2 Purchased Services	35						35		
3 Other Hanford							0		
Subtotal Originated Costs	268			0			268		
4 Site Services	116						116		
5 Internal Charges							0		
6 IRM Support	16						16		
7 Overheads							0		
8 Revenue							0		
TOTAL DOLLARS	400			0			400		

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

BASELINE APPROVAL
_____ Date: _____

FY 1996 Program Plan

CONVERSION PROJECTS PROGRAM PLAN
MBS 7.4.9

WHC-SP-1118 Rev. 1

Part II – Activity Detail		CAP # 1MDB0K	
COST ACCOUNT NARRATIVE SUMMARY			
The Hanford Museum of Science and History has been scheduled for transfer during FY 1996. This budget reflects required activities for accomplishing the transfer.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Management, administration and operations to facilitate the Museum transfer by September 30, 1996.			
<u>Total Activity Cost</u>		5.1	268.0
<u>Activity Detailed Description</u>			
<u>Total Activity Cost</u>			
<u>Activity Detailed Description</u>			
<u>Total Activity Cost</u>			
<u>Activity Detailed Description</u>			
<u>Total Activity Cost</u>			
<u>Activity Detailed Description</u>			
<u>Total Activity Cost</u>			
<u>Page Total</u>		5.1	268.0