WHC-SP-1129

Revision 1

Copy No. _____

RECEIVED

JAN 30 1996

OSTI

Training Services Site Support Program Plan

WBS 6.13

Prepared for the U.S. Department of Energy

**Westinghouse
Hanford Company** Richland, Washington

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

Approved for Public Release

DISTRIBUTION OF THIS DOCUMENT IS UNLIMITED
DISTRIBUTION OF THIS DOCUMENT IS UNLIMITED

MASTER

DISTRIBUTION OF THIS DOCUMENT IS UNLIMITED

DISCLAIMER

Portions of this document may be illegible in electronic image products. Images are produced from the best available original document.

RELEASE AUTHORIZATION

Document Number: WHC-SP-1129, Rev. 1

Document Title: Training Services Site Support Program Plan WBS 6.13

Release Date: 9/20/95

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

Training Services Site Support Program Plan

WBS 6.13

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

Site Support Program Plan Approval Sheet

WBS 6.13 Training Services
(Program WBS# Name)

Assistant Manager-Contracting Officer's Representative

R. P. Saget
(Signature)

9/21/95
(Date)

R. P. Saget
(Printed Name)

Program Manager

R. G. Slocum
(Signature)

9-21-95
(Date)

R. G. Slocum
(Printed Name)

Table of Contents

1.0 OVERVIEW

Hanford Strategic Plan Goals/Mission Plan	
The Mission	2
The Commitment	2
The Role of Training Services	2
Program Overview	
Program Mission	4
Program Strategy	
Technical Functions and Requirements (not required)	4
Program Objectives	4
Planning Assumptions	5
Program Constraints	5

2.0 BASELINES

Technical Requirements Baseline	
Technical Documents Tree and Products Structure (not required)	8
Work Breakdown Structure	9
Programmatic Responsibility Assignment Matrix	10
Technology Requirements (not required)	13
Waste Type Projection (not required)	14
Schedule Baseline	
Program Master Baseline Schedule (not required)	16
Deliverable List	17
Cost Baseline	
Cost Baseline Summary (not required)	22
Basis of Estimate	23
Planned Staffing Profiles	61
Performance Measures	63

Table of Contents (cont'd)

3.0 EXECUTION YEAR

Technical Objectives (not required)	68
Program Performance Baseline Schedule (not required)	69
Cost Baseline by Month (not required)	70
Program Funding Required (not required)	71
Indirect Work Breakdown Dictionary Sheets	72

4.0 APPENDICES

None

Hanford Strategic Plan Goals/Mission Plan

The Mission:

To transform Hanford into the nation's model for

- Excellence in environmental management
- Demonstration and application for advanced technologies
- Restoration of land and creation of facilities for other productive uses

The Commitment:

- Uncompromising integrity and adherence to the highest standards of safety, quality, and environmental sensitivity
- Development and empowerment of our people in a total quality culture, operating with shared values
- Demonstration and application of innovative technologies for environmental management and restoration
- Striving to eliminate conditions and discharges that insult the environment
- Compliance with the letter and the spirit of regulations and agreements
- Effective planning and resource allocation and a constant drive for cost reduction
- Excellence in conduct of operations and excellence in facility conditions
- Teamwork with DOE, the states, contractors, research institutions, and the public
- Open, honest two-way communication with all the stakeholders

The Role of Training Services:

Training Services supports the Hanford Mission Plan by:

- Helping individuals and groups to understand the processes they use and the tools they can use to improve those processes
- Facilitating excellence in safety and environmental management
- Contributing to the continuous improvement of technical and administrative performance
- Communicating openly, honestly, and effectively within our organization and with our customers and stakeholders
- Providing tomorrow's training today in our subject areas, to promote excellence in environmental management and the application of advanced technologies, in support of inter-organizational objectives that contribute to restoring Hanford lands and converting facilities to other productive uses

Program Overview

Program Mission

To procure, promote, and provide "Tomorrow's Training Today" for the Hanford site by innovatively adapting our services to meet the needs of the Westinghouse Hanford Company (WHC) programs. We will be valued as a resource that is customer oriented, responsive, cost efficient, and highly effective.

Program Strategy

Technical Functions and Requirements

Not required for indirect programs.

Program Objectives

1. Provide the Hanford workforce with the knowledge and skills to safely and effectively achieve the Hanford Mission.
 - a. Provide line management with training, staff, and resources necessary to meet identified training needs through efficient budgeting and scheduling of training activities.
 - b. Implement an approved instructor training and qualification program.
 - c. Identify the need and provide recommendations for effective performance based training.
2. Provide customer-driven training services in a quality, cost efficient manner.
 - a. Maintain a functional training matrix that identifies position specific needs.
 - c. Maintain administrative processes to control WHC course content within defined needs.
3. Provide the Hanford community retraining opportunities consistent with the Hanford mission and Columbia Basin economic viability.
 - a. Maintain a working relationship between the Hazardous Materials Management and Emergency Response (HAMMER) Facility and TRS.
 - b. Establish and maintain training and retraining partnerships via cooperative agreements with accredited educational institutions.

Planning Assumptions

In general, the primary assumption of this SSPP is that TRS will continue to execute the work identified, and that the demand for training will be as predicted by the Training Matrix. Further, it was assumed the work will be conducted under current site safety practices and that the regulatory climate will remain relatively stable during the fiscal year.

With one exception, all costs incurred by TRS are considered indirect costs. The exception is work order tasks billed directly to the customer (e.g., DOE). All material and supply costs are assumed to have the WMC materials procurement adders factored in as appropriate. A department overhead (DOH) rate of 13.3 percent has been applied to all labor costs incurred by TRS to account for TRS management activities which are not assignable to specific TRS functional activities. An escalation factor of 3 percent was applied for outyear planning.

Program Constraints

The Indirect and Direct Support Review Board has authorized the baseline scope and funding level in this SSPP for all work funded from company level overhead, support pools, and departmental overhead. All changes affecting these funding sources must be approved by the board, in addition to the customer.

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Program Baselines

Technical Requirements Baseline

Technical Documents Tree and Products Structure

NOT REQUIRED FOR INDIRECT PROGRAMS

Work Breakdown Structure

6.13 Training Services						
6.13.1 Training Services Pool				6.13.2 DOH	6.13.3 G&A	6.13.4 Direct
6.13.1.1 Provide Training	6.13.1.2 Training Support	6.13.1.3 Training Import and Export	6.13.1.4 Training Business Management			
Review/Deliver Environmental Training	Training Administration	Procurement Process	Building Administration	General Management	National Technological University	DOE-Headquarters Radiological Control Training Support
Review/Deliver Safety and Health Training	Administer TRS Controlled Documents	Import Environmental Training	Occupancy and Assessments	Administrative Support		Health Physics Facility- Specific Training Support
Review/Deliver HGET/HSO	Integrated Training Administration System	Import Safety and Health Training		Technical Support		Utilities Training
Review/Deliver Radiological Safety Training	Scheduling/Front Desk	Import Radiological Safety Training		Program Baselining, Monitoring, and Reporting		RL Office of Training Support
Review/Deliver Criticality Safety and Radiological Control Manual Support Training	Sourcing Center	Import Nuclear Process Operations Training		Financial Monitoring and Reporting		Environmental Consortium Support
Review/Deliver Nuclear Process Operations Training	Instructor Training and Qualification	QTRC Training Administration		External/Internal Support		Northwest PETE
Review/Deliver Health Physics Training	Source Document Matrix	QTRC Course Delivery		Publicity and Communications		Course Evaluation
Review/Deliver Maintenance Training	Examination Bank			Occupancy and Assessments		Virtual Reality
Training Technology	Course Evaluation					
Review/Develop Self-Paced Training	Mask Fit Testing					

Work Breakdown Structure Index and Programmatic Responsibility Assignment Matrix					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
6.13			Training Services	R. G. Slocum	Training Services
6.13.1		1MDNOC	Training Services Pool		
6.13.1.1		1MDNOC	Provide Training		
	6.13.1.1.1		Review/Deliver Environmental Training	J. E. Gamin	Environmental Training
	6.13.1.1.2		Review/Deliver Safety and Health Training	J. L. Juette	Health and Safety Training
	6.13.1.1.3		Review/Deliver HGET/HSO	P. R. Gardner	Training Integration and Support
	6.13.1.1.4		Review/Deliver Radiological Safety Training	G. L. Eaton	Radiological Safety Training
	6.13.1.1.5		Review/Deliver Criticality Safety and Radiological Control Manual Support Training	G. L. Eaton	Radiological Safety Training
	6.13.1.1.6		Review/Deliver Nuclear Process Operations Training	G. L. Eaton	Fundamentals Training
	6.13.1.1.7		Review/Deliver Health Physics Training	G. L. Eaton	Health Physics Training
	6.13.1.1.8		Review/Deliver Maintenance Training	D. L. Kubie	Maintenance Training
	6.13.1.1.9		Training Technology	P. R. Gardner	Training Integration and Support
	6.13.1.1.10		Review/Develop Self-Paced Training	P. A. Polus	Special Projects
6.13.1.2		1MDNOC	Training Support		
	6.13.1.2.1		Training Administration	P. R. Gardner	Training Integration and Support
	6.13.1.2.2		Administer TRS Controlled Documents	P. R. Gardner	Training Integration and Support
	6.13.1.2.3		Integrated Training Administration System	P. R. Gardner	Training Integration and Support
	6.13.1.2.4		Scheduling/Front Desk	N. E. Mayfield	Training Coordination and Scheduling
	6.13.1.2.5		Sourcing Center	P. R. Gardner	Training Integration and Support

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Work Breakdown Structure Index and Programmatic Responsibility Assignment Matrix					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
	6.13.1.2.6		Instructor Training and Qualification	L. E. Maiden	Quality Training and Resource Center
	6.13.1.2.7		Source Document Matrix	R. G. Slocum	Training Services
	6.13.1.2.8		Examination Bank	G. L. Eaton	Hanford Training Assessment Center
	6.13.1.2.9		Course Evaluation	G. L. Eaton	Hanford Training Assessment Center
	6.13.1.2.10		Mask Fit Testing	J. E. Gamin	Environmental Training
6.13.1.3		1MDNOC	Training Import and Export		
	6.13.1.3.1		Procurement Process	L. E. Maiden	Quality Training and Resource Center
	6.13.1.3.2		Import Environmental Training	J. E. Gamin	Environmental Training
	6.13.1.3.3		Import Safety and Health Training	J. L. Juette	Health and Safety Training
	6.13.1.3.4		Import Radiological Safety Training	G. L. Eaton	Radiological Safety Training
	6.13.1.3.5		Import Nuclear Process Operations Training	G. L. Eaton	Fundamentals Training
	6.13.1.3.6		QTRC Training Administration	L. E. Maiden	Quality Training and Resource Center
	6.13.1.3.7		QTRC Course Delivery	L. E. Maiden	Quality Training and Resource Center
6.13.1.4		1MDNOC	Training Business Management		
	6.13.1.4.1		Building Administration	P. A. Polus	Special Projects
	6.13.1.4.2		Occupancy and Assessments	P. A. Polus	Special Projects
6.13.2		1J1300	Departmental Overhead		
	6.13.2.1		General Management	R. G. Slocum	Training Services
	6.13.2.2		Administrative Support	R. G. Slocum	Training Services
	6.13.2.3		Technical Support	R. G. Slocum	Training Services

Work Breakdown Structure Index and Programmatic Responsibility Assignment Matrix					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
	6.13.2.4		Program Baselineing, Monitoring, and Reporting	P. A. Polus	Special Projects
	6.13.2.5		Financial Monitoring and Reporting	R. G. Slocum	Training Services
	6.13.2.6		External/Internal Support	P. A. Polus	Special Projects
	6.13.2.7		Publicity and Communications	P. A. Polus	Special Projects
	6.13.2.8		Occupancy and Assessments	P. A. Polus	Special Projects
6.13.3		1MDDED	Company Level Overhead (G&A)		
	6.13.3.1		National Technological University	P. A. Polus	Special Projects
6.13.4			Direct Funding		
	6.13.4.1		DOE-Headquarters Radiological Control Training Support	G. L. Eaton	Radiological Safety Training
	6.13.4.2		Health Physics Facility-Specific Training Support	G. L. Eaton	Health Physics Training
	6.13.4.3		Utilities Training	M. A. Gintner	Utilities Training
	6.13.4.4		RL Office of Training Support	N. E. Mayfield	Training Coordination and Scheduling
	6.13.4.5		Environmental Consortium Support	P. A. Polus	Special Projects
	6.13.4.6		Northwest PETE	R. G. Slocum	Training Services
	6.13.4.7		Course Evaluation	G. L. Eaton	Hanford Training Assessment Center
	6.13.4.8		Virtual Reality	J. E. Gamin	Environmental Training

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Technology Requirements

NOT REQUIRED FOR INDIRECT PROGRAMS

WASTE TYPE PROJECTION - FY 1996						
Waste Type	Beginning Inventory	Waste Generated	Waste Received	Waste Reduction	Waste Transferred	Waste Stored
HLW						
LLW (s)						
LLW (l)						
LLMW (s)						
LLMW (l)						
LLW (GTC3)						
TRU						
TRUM						
HAZ						
Landfill						
Asbestos						
San. (Liquid)						

NOT REQUIRED FOR INDIRECT PROGRAMS

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Schedule Baseline

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Program Master Baseline Schedule

NOT REQUIRED FOR INDIRECT PROGRAMS

DELIVERABLE LIST			
Control Number	Responsible Manager	Deliverable Description	Deliverable Completion Date
TRS-96-D01	R. G. Slocum	All course review and course evaluation plans submitted to the Office of Training	October 2, 1995
TRS-96-D02	P. A. Polus	Present a monthly program review to the Office of Training	Monthly
TRS-96-D03	P. A. Polus	Submit a monthly SMS report to the Office of Training	Monthly
TRS-96-D04	P. R. Gardner	Submit a monthly TRACKER report to the Office of Training	Monthly
TRS-96-D05	P. A. Polus	Submit a monthly Cost of Training Report to the Office of Training	Monthly
TRS-96-D06	N. E. Mayfield	Submit a monthly Classroom Utilization Report to the Office of Training (including outside classrooms and justification)	Monthly
TRS-96-D07	G. L. Eaton	Submit a monthly Hanford Training Assessment Center report to the Office of Training	Monthly
TRS-96-D08	P. A. Polus	Submit a quarterly External Assessment Progress Report to the Office of Training	October, 1995 January, 1996 April, 1996 July, 1996
TRS-96-D09	J. E. Gamin	Quarterly report to the Director, Training Services on the quality and consistency of imported environmental training. Report will include results of surveillances and evaluations.	October, 1995 January, 1996 April, 1996 July, 1996
TRS-96-D10	J. L. Juette	Quarterly report to the Director, Training Services on the quality and consistency of imported safety and health training. Report will include results of surveillances and evaluations.	October, 1995 January, 1996 April, 1996 July, 1996

DELIVERABLE LIST			
Control Number	Responsible Manager	Deliverable Description	Deliverable Completion Date
TRS-96-D11	G. L. Eaton	Quarterly report to the Director, Training Services on the quality and consistency of imported radiological safety training. Report will include results of surveillances and evaluations.	October, 1995 January, 1996 April, 1996 July, 1996
TRS-96-D12	G. L. Eaton	Quarterly report to the Director, Training Services on the quality and consistency of imported nuclear process operations training. Report will include results of surveillances and evaluations.	October, 1995 January, 1996 April, 1996 July, 1996
TRS-96-D13	R. G. Slocum	Offer 4,500 class hours of training during the first quarter of Fiscal Year 1996. Report status to the Office of Training	December 29, 1995
TRS-96-D14	L. E. Maiden	Establish a TRS course challenge policy	December 29, 1995
TRS-96-D15	D. L. Kubie	Submit proposal for centralized maintenance training program to Facility Training Council	December 29, 1995
TRS-96-D16	R. G. Slocum	Conduct reviews of course material in accordance with the plan submitted on October 2, 1995. Report results to the Office of Training	February 16, 1996
TRS-96-D17	R. G. Slocum	Conduct course evaluations in accordance with the plan submitted on October 2, 1995. Report results to the Office of Training	February 16, 1996
TRS-96-D18	R. G. Slocum	Offer 9,500 cumulative class hours of training through the second quarter of Fiscal Year 1996. Report status to the Office of Training	March 29, 1996
TRS-96-D19	P. R. Gardner	Complete HGET/HSO Controller Program	March 29, 1996
TRS-96-D20	P. R. Gardner	Provide two training technology enhancements	March 29, 1996
TRS-96-D21	N. E. Mayfield	Issue a plan for optimizing classroom utilization (subsequent deliverables provided per the plan)	March 29, 1996

DELIVERABLE LIST			
Control Number	Responsible Manager	Deliverable Description	Deliverable Completion Date
TRS-96-D22	L. E. Maiden	Implement vendor database	March 29, 1996
TRS-96-D23	R. G. Slocum	Offer 15,500 cumulative class hours of training through the third quarter of Fiscal Year 1996. Report status to the Office of Training	June 28, 1996
TRS-96-D24	P. R. Gardner	Provide a third training technology enhancement	June 28, 1996
TRS-96-D25	G. L. Eaton	Obtain random test generator software	June 28, 1996
TRS-96-D26	R. G. Slocum	Conduct reviews of course material in accordance with the plan submitted on October 2, 1995. Report results to the Office of Training.	August 16, 1996
TRS-96-D27	R. G. Slocum	Conduct course evaluations in accordance with the plan submitted on October 2, 1995. Report results to the Office of Training	August 16, 1996
TRS-96-D28	R. G. Slocum	Offer 21,904 cumulative class hours of training through the fourth quarter of Fiscal Year 1996. Report status to the Office of Training	September 30, 1996
TRS-96-D29	P. R. Gardner	Complete all HGET/HSO lessons	September 30, 1996
TRS-96-D30	P. R. Gardner	Provide a fourth training technology enhancement	September 30, 1996
TRS-96-D31	P. A. Polus	Develop self-paced training modules on pollution prevention, budgeting, and basic management concepts and three other modules from possible candidates including industrial safety, maintenance and work control, conduct of operations, occupational health, and EPCRA reporting	September 30, 1996
TRS-96-D32	J. Brown	Issue finalized acquisition schedule for the Integrated Training Administration System	September 30, 1996
TRS-96-D33	L. E. Maiden	Conduct six instructor continuing training classes	September 30, 1996
TRS-96-D34	R. G. Slocum	Issue approved Source Document Matrix	September 30, 1996

DELIVERABLE LIST			
Control Number	Responsible Manager	Deliverable Description	Deliverable Completion Date
TRS-96-D35	G. L. Eaton	Produce tests with random test generator for five selected courses	September 30, 1996
TRS-96-D36	L. E. Maiden	Issue/conduct QTRC instructor updates	September 30, 1996
TRS-96-D37	P. A. Polus	Offer four National Technological University courses	September 30, 1996
TRS-96-D38	L. E. Maiden	Conduct QTRC Steering Committee activities	As occurring
TRS-96-D39	P. A. Polus	Provide HTEC meeting coordination and minutes	As occurring
TRS-96-D40	P. A. Polus	Provide TRS Communications Council meeting minutes to the Office of Training following each council meeting throughout the year	As occurring
TRS-96-D41	P. A. Polus	As they are published throughout the year, provide copies of press releases; articles; Hanford Training Triumphs, Trophies, and Tributes; "Do You Know" articles; and contributions to Hanford Update to the Office of Training	As occurring

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Cost Baseline

Cost Baseline Summary (\$ in Thousands)								
Program Element/ ADS #	Fund Type (OPI, LI, CE, GPP)	FY SMS Guidance	FY Plan	FY Plan	FY Plan	FY Plan	FY Plan	FY Plan
Total Program Cost Summary	OP CE GPP LI							
	Total							

NOT REQUIRED FOR INDIRECT PROGRAMS

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Environmental Training	\$	733.8	755.8	778.5
IMDNOC	FTE	7.8	7.8	7.8
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>13,244</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>2332</u>	<u>Class Hours</u> workscope	at <u>5.68</u> hours each hours required per cycle
<u>910</u> hours to provide non exempt hours	quantity	<u>40</u>	<u>Course Material Revisions</u> workscope	at <u>22.75</u> hours each hours required per cycle
\$ <u>25,384</u>	to purchase	<u>13,190</u> quantity	<u>Course Handouts</u> Supplies - Office or Classroom	at \$ <u>1.92</u> each unit price
\$ <u>12,000</u>	to purchase	<u>12 months</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at \$ <u>1,000</u> each unit price
\$ <u>75,972</u>	to purchase	<u>5844</u> quantity	<u>Mask Cleaning</u> Laundry	at \$ <u>13</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Safety and Health Training	\$	703.2	724.3	746.0
IMDNOC	FTE	8.5	8.5	8.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>14,639</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>2586</u>	<u>Class Hours</u> workscape	at <u>5.66</u> hours each hours required per cycle
<u>910</u> hours to provide non exempt hours	quantity	<u>2586</u>	<u>Class Hours (Support)</u> workscape	at <u>0.35</u> hours each hours required per cycle
\$ <u>9,446</u> to purchase		<u>5990</u> quantity	<u>Course Handouts</u> Supplies - Office or Classroom	at \$ <u>1.57</u> each unit price
\$ <u>7,249</u> to purchase		<u>11 months</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at \$ <u>659</u> each unit price
\$ <u>5,000</u> to purchase		<u>10</u> quantity	<u>Employee Education</u> Educational Reimbursement	at \$ <u>500</u> each unit price
\$ <u>7,299</u> to purchase		<u>11 months</u> quantity	<u>Overheads and Graphics</u> IRM - Printing, Graphics, Form Design	at \$ <u>664</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver HGET/HSO	\$	642.0	661.3	681.1
IMDNOC	FTE	0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
\$ <u>600K</u>	to purchase	<u>1</u> quantity	Advanced Media Technology Contract Contracts - Consultant, Onsite Training, etc.	
			at \$ <u>600K</u> each unit price	

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Radiological Safety Training	\$	715.3	736.8	758.9
IMDNOC	FTE	7.7	7.7	7.7
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>12,246</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>1912</u>	<u>Class Hours</u> workscope	at <u>6.4</u> hours each hours required per cycle
<u>1,800</u> hours to provide SME hours	quantity	<u>1912</u>	<u>Class Hours</u> workscope	at <u>0.94</u> hours each hours required per cycle
\$ <u>25,200</u> to purchase	<u>12</u> quantity	<u>Office and Class Supplies</u> Supplies - Office or Classroom		at \$ <u>2,100</u> each unit price
\$ <u>15,000</u> to purchase	<u>25</u> quantity	<u>Instrument Calibrations</u> Contracts - Consultant, Onsite Training, etc.		at \$ <u>600</u> each unit price
\$ <u>7,500</u> to purchase	<u>75</u> quantity	<u>Accreditation Consultant Hours</u> Contracts - Consultant, Onsite Training, etc.		at \$ <u>100</u> each unit price
\$ <u>39,000</u> to purchase	<u>12</u> quantity	<u>Course Material Duplicating</u> IRM - Printing, Graphics, Form Design		at \$ <u>3250</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Criticality Safety and Radiological Control Manual Support Training	\$	157.7	162.4	167.3
1MDNOC	FTE	1.5	1.5	1.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>2,661</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>525</u> <u>Class Hours</u> at <u>5.07</u> hours each workscope hours required per cycle				
\$ <u>10,100</u> to purchase	<u>12</u> quantity	<u>Office and Class Supplies</u> Supplies - Office or Classroom		at \$ <u>842</u> each unit price
\$ <u>15,000</u> to purchase	<u>150</u> quantity	<u>CBT Maint Hours and Job Analysis</u> Contracts - Consultant, Onsite Training, etc.		at \$ <u>100</u> each unit price
\$ <u>12,000</u> to purchase	<u>12</u> quantity	<u>Course Material Duplicating</u> IRM - Printing, Graphics, Form Design		at \$ <u>1,000</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Nuclear Process Operations Training	\$	157.8	162.5	167.4
1MDNOC	FTE	1.9	1.9	1.9
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>3,401</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>888</u>				
Class Hours workscope				
at				
<u>3.83</u> hours each hours required per cycle				
\$ <u>4,700</u>	to purchase	<u>12</u> quantity	Office and Class Supplies Supplies - Office or Classroom	at \$ <u>392</u> each unit price
\$ <u>1,500</u>	to purchase	<u>12</u> quantity	Class Material Duplicating IRM - Printing, Graphics, Form Design	at \$ <u>125</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Health Physics Training	\$	717.7	739.2	761.4
IMDNOC	FTE	8.8	8.8	8.8
Basis of Estimate (Methodology of estimate and justification of scope)				
14,171 hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>1104</u>	<u>Class Hours</u> workscope	at <u>12.8</u> hours each hours required per cycle
1,800 hours to provide non exempt hours	quantity	<u>60</u>	<u>Required Reading Packets</u> workscope	at <u>30</u> hours each hours required per cycle
\$ <u>17,900</u> to purchase	quantity	<u>12</u>	<u>Office and Class Supplies</u> Supplies - Office or Classroom	at \$ <u>1,492</u> each unit price
\$ <u>10,000</u> to purchase	quantity	<u>100</u>	<u>Accreditation Consultant Hours</u> Contracts - Consultant, Onsite Training, etc.	at \$ <u>100</u> each unit price
\$ <u>12,000</u> to purchase	quantity	<u>10</u>	<u>Instruments</u> Contracts - Consultant, Onsite Training, etc.	at \$ <u>1,200</u> each unit price
\$ <u>1,200</u> to purchase	quantity	<u>12</u>	<u>Class Material Duplicating</u> IRM - Printing, Graphics, Form Design	at \$ <u>100</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/Deliver Maintenance Training	\$	749.5	772.0	795.1
IMDNOC	FTE	8.9	8.9	8.9
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>16,243</u> hours to provide exempt hours (excluding PNL or HEHF) quantity				
<u>8226</u> <u>Class Hours</u> at <u>2.0</u> hours each workscope hours required per cycle				
\$ <u>25,000</u> to purchase <u>25</u> <u>Orders - Classroom Supplies</u> at \$ <u>1,000</u> each quantity Supplies - Office or Classroom unit price				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Training Technology	\$	134.9	138.9	143.1
IMDNOC	FTE	2.0	2.0	2.0
Basis of Estimate (Methodology of estimate and justification of scope)				
800 hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>40</u>	<u>Course Analyses</u> workscape	at <u>20</u> hours each hours required per cycle
1020 hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>51</u>	<u>Advanced Media Technologies Interfaces</u> workscape	at <u>20</u> hours each hours required per cycle
200 hours to provide non exempt hours	quantity	<u>100</u>	<u>Reports formatted</u> workscape	at <u>2</u> hours each hours required per cycle
1620 hours to provide non exempt hours	quantity	<u>405</u>	<u>Hardware/Materials Upkeep</u> workscape	at <u>4</u> hours each hours required per cycle
\$ <u>1,000</u> to purchase	2 quantity	<u>Orders - Office Supplies</u> Supplies - Office or Classroom	at	\$ <u>500</u> each unit price
\$ <u>1,500</u> to purchase	2 quantity	<u>College Classes</u> Educational Reimbursement	at	\$ <u>750</u> each unit price
\$ <u>7,500</u> to purchase	3 quantity	<u>Business Trips</u> Travel - Business, Class, Professional Society	at	\$ <u>2,500</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Review/develop Self-Paced Training	\$	57.0	58.7	60.5
1MDNOC	FTE	0.7	0.7	0.7
Basis of Estimate (Methodology of estimate and justification of scope)				
<div><div><u>1284</u> hours to provide exempt hours (excluding PNL or HEHF)</div><div><u>6</u> quantity</div><div><u>modules</u> workscope</div><div>at <u>214</u> hours each hours required per cycle</div></div>				

Basis of Estimate					
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
Training Administration	\$	1,048.9	1,080.4	1,112.8	
1MDNOC	FTE	17.8	17.8	17.8	
Basis of Estimate (Methodology of estimate and justification of scope)					
1820 manager hours, 1820 secretarial hours. Organizational support. management hours.					
5460 hours to provide exempt hours (excluding PNL or HEHF)	quantity	546	TRI/TMX Reports/Uploads workscope	at	10 hours each hours required per cycle
2730 hours to provide exempt hours (excluding PNL or HEHF)	quantity	273	TRI/TMX System Operations workscope	at	10 hours each hours required per cycle
1320 hours to provide exempt hours (excluding PNL or HEHF)	quantity	330	PeopleSoft Transactions workscope	at	4 hours each hours required per cycle
910 hours to provide exempt hours (excluding PNL or HEHF)	quantity	455	VISION Contacts workscope	at	2 hours each hours required per cycle
500 hours to provide exempt hours (excluding PNL or HEHF)	quantity	25	Reports workscope	at	20 hours each hours required per cycle
7200 hours to provide non exempt hours	quantity	108,000	Training Record Transactions workscope	at	0.07 hours each hours required per cycle
4550 hours to provide non exempt hours	quantity	45,500	TRS Registrations workscope	at	0.1 hours each hours required per cycle
3283 hours to provide non exempt hours	quantity	8,865	QTRC Registrations workscope	at	0.4 hours each hours required per cycle
2400 hours to provide non exempt hours	quantity	2,400	Training Activity Transactions workscope	at	1 hours each hours required per cycle
410 hours to provide non exempt hours	quantity	41	Special Reports workscope	at	10 hours each hours required per cycle
\$ 6,000 to purchase	quantity	6	Supply Orders Supplies - Office or Classroom	at	\$ 1,000 each unit price
\$ 1,000 to purchase	quantity	2	College Classes Educational Reimbursement	at	\$ 500 each unit price
\$ 500 to purchase	quantity	10	Other Training Classes	at	\$ 50 each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Administer TRS Controlled Documents	\$	80.8	83.2	85.7
IMDNOC	FTE	1.0	1.0	1.0
Basis of Estimate (Methodology of estimate and justification of scope)				
800 hours to provide exempt hours (excluding PNL or HEHF) quantity	40	<u>Procedures</u> workscape	at	20 hours each hours required per cycle
400 hours to provide exempt hours (excluding PNL or HEHF) quantity	20	<u>Training Articles</u> workscape	at	20 hours each hours required per cycle
620 hours to provide exempt hours (excluding PNL or HEHF) quantity	2	<u>Property Investigations</u> workscape	at	310 hours each hours required per cycle

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Integrated Training Administration System	\$	202.0	208.1	0
1MDNOC	FTE	2.5	2.5	0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>910</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>91</u>				
<u>Coordinations</u> workscape				
at				
<u>10</u> hours each hours required per cycle				
<u>3640</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>1</u>				
<u>Acquisition Schedule</u> workscape				
at				
<u>3640</u> hours each hours required per cycle				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Scheduling/Front Desk	\$	65.9	67.9	69.9
IMDNOC	FTE	1.5	1.5	1.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>1820</u> hours to provide non exempt hours	<u>250 days</u> quantity	<u>Receptionist</u> workslope	at	<u>7.28</u> hours each hours required per cycle
<u>910</u> hours to provide non exempt hours	<u>9100</u> quantity	<u>Classroom Half-days</u> workslope	at	<u>0.1</u> hours each hours required per cycle

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Sourcing Center	\$	80.8	83.2	85.7
1MDNOC	FTE	1.0	1.0	1.0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>1000</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>25</u>	<u>Training Contacts</u> workscape	at	<u>40</u> hours each hours required per cycle
<u>500</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>25</u>	<u>Contract Assessments</u> workscape	at	<u>20</u> hours each hours required per cycle
<u>320</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>32</u>	<u>Consultations</u> workscape	at	<u>10</u> hours each hours required per cycle

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Instructor Training and Qualification	\$	121.7	125.4	129.1
IMDNOC	FTE	1.5	1.5	1.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>820</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>20</u>	<u>Course Evaluations</u> workscape	at	<u>41</u> hours each hours required per cycle
<u>400</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>50</u>	<u>Instructor Evaluations</u> workscape	at	<u>8</u> hours each hours required per cycle
<u>600</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>15</u>	<u>Special Assignments</u> workscape	at	<u>40</u> hours each hours required per cycle
<u>150</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>6</u>	<u>Session Coordination</u> workscape	at	<u>25</u> hours each hours required per cycle
<u>180</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>1</u>	<u>Develop/Maintain Program</u> workscape	at	<u>180</u> hours each hours required per cycle
<u>540</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>12 months</u>	<u>Facility Interface</u> workscape	at	<u>45</u> hours each hours required per cycle
\$ <u>2K</u> to purchase <u>2 FTE</u> quantity		<u>Materials and Supplies</u> Supplies - Office or Classroom	at	\$ <u>1K</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Source Document Matrix	\$	214.0	0	0
1MDNOC	FTE	0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
\$ <u>200,000</u>	to purchase	<u>2,500</u> quantity	<u>Consultant Hours</u> Contracts - Consultant, Onsite Training, etc.	at \$ <u>80</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Examination Bank	\$	83.1	0	0
IMDNOC	FTE	1.0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>300</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>6</u>	<u>Procedure Revisions/Assessments</u> workscape	at	<u>50</u> hours each hours required per cycle
<u>960</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>4</u>	<u>Program Assessments</u> workscape	at	<u>240</u> hours each hours required per cycle
<u>560</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>20</u>	<u>Examinations</u> workscape	at	<u>28</u> hours each hours required per cycle
\$ <u>2,000</u> to purchase	<u>1 FTE</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at	\$ <u>2,000</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Course Evaluation	\$	284.6	293.1	301.9
IMDNOC	FTE	3.9	3.9	3.9
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>4,725</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>25</u> quantity	<u>Level III and IV Evaluations</u> workscape	at	<u>189</u> hours each hours required per cycle
<u>424</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>212</u> quantity	<u>Workshops/Reports</u> workscape	at	<u>2</u> hours each hours required per cycle
<u>924</u> hours to provide non exempt hours	<u>28</u> quantity	<u>Level III and IV Evaluations</u> workscape	at	<u>33</u> hours each hours required per cycle
<u>1,098</u> hours to provide non exempt hours	<u>900</u> quantity	<u>Meeting/Support Activities</u> workscape	at	<u>1.22</u> hours each hours required per cycle
\$ <u>5,200</u> to purchase	<u>3 FTE</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at	\$ <u>2,000</u> each unit price
\$ <u>1,300</u> to purchase	<u>26,000 pages</u> quantity	<u>Duplicating</u> IRM - Printing, Graphics, Form Design	at	\$ <u>0.05</u> each unit price

Basis of Estimate					
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
Mask Fit Testing	\$	467.2	481.2	495.7	
1MDNOC	FTE	1.0	1.0	1.0	
Basis of Estimate (Methodology of estimate and justification of scope)					
<u>1820</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12 months</u> workslope	<u>Mask Fit Testing</u> at	<u>152</u> hours each hours required per cycle	
\$ <u>2,000</u>	to purchase	<u>10 months</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at \$ <u>200</u> each unit price	
\$ <u>1,500</u>	to purchase	<u>5</u> quantity	<u>Equipment Maintenance and Calibration</u> Equipment/Software - Office or Computer	at \$ <u>300</u> each unit price	
\$ <u>349,988</u>	to purchase	<u>11,864</u> quantity	<u>Fit Testing Services</u> Contracts - Consultant, Onsite Training, etc.	at \$ <u>29.50</u> each unit price	
\$ <u>5,000</u>	to purchase	<u>10</u> quantity	<u>IRM Programming</u> Contracts - Consultant, Onsite Training, etc.	at \$ <u>500</u> each unit price	
\$ <u>2,000</u>	to purchase	<u>1</u> quantity	<u>Business Travel</u> Travel - Business, Class, Professional Society	at \$ <u>2,000</u> each unit price	
\$ <u>1,000</u>	to purchase	<u>1</u> quantity	<u>HEHF Technical Interface</u> Other Hanford Contractor - PNL, HEHF, BHI	at \$ <u>1,000</u> each unit price	

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Procurement Process	\$	67.0	69.0	71.1
1MDNOC	FTE	0.6	0.6	0.6
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>720</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>24</u> quantity	<u>Special Request Courses</u> workscape	at	<u>30</u> hours each hours required per cycle
<u>100</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>1</u> quantity	<u>Create Vendor Database</u> workscape	at	<u>100</u> hours each hours required per cycle
<u>136</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>1</u> quantity	<u>Maintain Vendor Database</u> workscape	at	<u>136</u> hours each hours required per cycle
<u>62</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>232</u> quantity	<u>Training Request Review</u> workscape	at	<u>0.3</u> hours each hours required per cycle
\$ <u>20,000</u> to purchase	<u>1</u> quantity	<u>Special Request Courses</u> Contracts - Consultant, Onsite Training, etc.	at	\$ <u>20,000</u> each unit price
\$ <u>403</u> to purchase	<u>10</u> quantity	<u>IRM Analyst</u> Contracts - Consultant, Onsite Training, etc.	at	\$ <u>40.21</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Import Environmental Training	\$	80.8	83.2	85.7
IMDNOC	FTE	1.0	1.0	1.0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>1820</u> hours to provide <u>12 months</u> <u>Technical and Admin Support</u> at <u>152</u> hours each exempt hours (excluding PNL or HEHF) quantity workscope hours required per cycle				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Import Safety and Health Training	\$	35.4	36.5	37.6
IMDNOC	FTE	0.4	0.4	0.4
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>240</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>6</u> quantity	<u>Classroom Audits</u> workscape	at	<u>40</u> hours each hours required per cycle
<u>60</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>6</u> quantity	<u>Lesson Plan Review</u> workscape	at	<u>10</u> hours each hours required per cycle
<u>480</u> hours to provide exempt hours (excluding PNL or HEHF)	<u>6</u> quantity	<u>Level II/III Evaluations</u> workscape	at	<u>80</u> hours each hours required per cycle
\$ <u>300</u> to purchase	<u>6</u> quantity	<u>General Supplies</u> Supplies - Office or Classroom	at	\$ <u>50</u> each unit price
\$ <u>450</u> to purchase	<u>6</u> quantity	<u>Forms</u> IRM - Printing, Graphics, Form Design	at	\$ <u>75</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Import Radiological Safety Training	\$	79.6	82.0	84.4
1MDNOC	FTE	0.5	0.5	0.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>869</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>20</u>				
<u>Contract Sessions</u> at <u>13.5</u> each workscope hours required per cycle				
\$ <u>2,500</u> to purchase <u>25</u> quantity <u>Accreditation Consultant Hours</u> at \$ <u>100</u> each Contracts - Consultant, Onsite Training, etc. unit price				
\$ <u>35,800</u> to purchase <u>20</u> quantity <u>CBC Class Sessions</u> at \$ <u>1,800</u> each Contracts - Consultant, Onsite Training, etc. unit price				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Import Nuclear Process Operations Training	\$	84.0	86.5	89.1
IMDNOC	FTE	0.5	0.5	0.5
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>960</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>14</u>				
<u>Contract Sessions</u> at <u>60.56</u> each workscape hours required per cycle				
\$ <u>1,200</u> to purchase <u>0.6 FTE</u> quantity <u>Accreditation Consultant Hours</u> at \$ <u>2,000</u> each unit price				
Supplies - Office or Classroom				
\$ <u>37,500</u> to purchase <u>15</u> quantity <u>CBC Class Sessions</u> at \$ <u>2,500</u> each unit price				
Contracts - Consultant, Onsite Training, etc.				

Basis of Estimate					
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
QTRC Training Administration	\$	897.6	924.5	952.3	
IMDNOC	FTE	13.0	13.0	13.0	
Basis of Estimate (Methodology of estimate and justification of scope)					
14,763 hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>QTRC Course Administration</u> workscope	at	hours each hours required per cycle	
8,414 hours to provide non exempt hours	quantity	<u>QTRC Course Administration</u> workscope	at	hours each hours required per cycle	
540 hours to provide SME hours	<u>45</u> quantity	<u>SME Course Development</u> workscope	at	<u>12</u> hours each hours required per cycle	
48 hours to provide SME hours	<u>2</u> quantity	<u>SME Course Development</u> workscope	at	<u>24</u> hours each hours required per cycle	
\$ <u>5,100</u> to purchase	<u>17</u> quantity	<u>Office Supplies</u> Supplies - Office or Classroom	at	\$ <u>300</u> each unit price	
\$ <u>1,800</u> to purchase	<u>12</u> quantity	<u>B.S. Credits</u> Educational Reimbursement	at	\$ <u>150</u> each unit price	
\$ <u>4,500</u> to purchase	<u>3</u> quantity	<u>Business Trips</u> Travel - Business, Class, Professional Society	at	\$ <u>1,500</u> each unit price	
\$ <u>4,800</u> to purchase	<u>12</u> quantity	<u>Employee Training</u> Other	at	\$ <u>400</u> each unit price	

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
QTRC Course Delivery	\$	846.3	871.7	897.8
1MDNOC	FTE	3.7	3.7	3.7
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>288</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12</u>	<u>Administer Vendor Contracts</u> - workscope	at <u>24</u> hours each hours required per cycle
<u>260</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>52</u>	<u>Track Course Costs</u> workscope	at <u>5</u> hours each hours required per cycle
<u>162</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12</u>	<u>Class Presentations</u> workscope	at <u>13.5</u> hours each hours required per cycle
<u>5977</u> hours to provide SME hours @ \$51.78 per hour	quantity	<u>386</u>	<u>SME Presented Classes</u> workscope	at <u>15.5</u> hours each hours required per cycle
\$ <u>8,800</u> to purchase	<u>400</u> quantity	<u>Class Presentation Supplies</u> Supplies - Office or Classroom	at	\$ <u>22.00</u> each unit price
\$ <u>337,600</u> to purchase	<u>8</u> quantity	<u>Class Contracts</u> Contracts - Consultant, Onsite Training, etc.	at	\$ <u>42,200</u> each unit price
\$ <u>85,102</u> to purchase	<u>5,006</u> quantity	<u>Books (printing, binding, etc.)</u> IRM - Printing, Graphics, Form Design	at	\$ <u>17.00</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Building Administration	\$	159.5	164.3	169.2
1MDNOC	FTE	1.0	1.0	1.0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>1820</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12 months</u> workslope	<u>Building Administration</u> at	<u>152</u> hours each hours required per cycle
<u>36</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12 months</u> workslope	<u>Overtime</u> at	<u>3</u> hours each hours required per cycle
\$ <u>9.6K</u> to purchase	<u>12 months</u> quantity	<u>Building Supplies</u> Supplies - Office or Classroom	at	\$ <u>800</u> each unit price
\$ <u>10.3K</u> to purchase	<u>12 months</u> quantity	<u>Network Services</u> Equipment/Software - Office or Computer	at	\$ <u>858</u> each unit price
\$ <u>52.2K</u> to purchase	<u>12 months</u> quantity	<u>Contracted Services</u> Contracts - Consultant, Onsite Training, etc.	at	\$ <u>4,350</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Occupancy and Assessments	\$	1,934.3	1,992.3	2,052.1
1MDNOC	FTE	0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
Assessments that can be attributed directly to the Self-Liquidating Pool activities, including occupancy, dosimetry, telephone, end user computing, and network charges				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
General Management	\$	900.2	851.7	877.3
1J1300	FTE	13.9	12.9	12.9
Basis of Estimate (Methodology of estimate and justification of scope)				
14,378 manager hours, 10,738 secretarial hours. Organizational support. management hours				
18 hours to provide exempt hours (excluding PNL or HEHF)	quantity	18	Exempt Overtime workscope	at 1 hours each hours required per cycle
100 hours to provide non exempt hours	quantity	100	Non Exempt Overtime workscope	at 1 hours each hours required per cycle
\$ 40,000	to purchase	12 Months	Office Supplies	at \$ 3,334 each unit price
		quantity	Supplies - Office or Classroom	
\$ 4,300	to purchase	2	Computer Repair/Upgrade	at \$ 2,150 each unit price
		quantity	Equipment/Software - Office or Computer	
\$ 20,000	to purchase	2	Independent Reviews	at \$ 10,000 each unit price
		quantity	Contracts - Consultant, Onsite Training, etc.	
\$ 2,000	to purchase	2	Employee Education	at \$ 1,000 each unit price
		quantity	Educational Reimbursement	
\$ 14,200	to purchase	8	Business Trips	at \$ 1,775 each unit price
		quantity	Travel - Business, Class, Professional Society	
\$ 9,000	to purchase	24	Multimedia Services	at \$ 375 each unit price
		quantity	IRM - Printing, Graphics, Form Design	
\$ 5,000	to purchase	50	Printing Orders	at \$ 100 each unit price
		quantity	IRM - Printing, Graphics, Form Design	
\$ 1,800	to purchase	4	Classes	at \$ 450 each unit price
		quantity	Other	
\$ 1,200	to purchase	12 Months	Mileage Reimbursement	at \$ 100 each unit price
		quantity	Other	

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Administrative Support	\$	113.4	116.8	120.3
1J1300	FTE	2.0	2.0	2.0
Basis of Estimate (Methodology of estimate and justification of scope)				
980 hours to provide exempt hours (excluding PNL or HEHF)	quantity	49	<u>Admin Support to Director</u> workscape	at 20 hours each hours required per cycle
480 hours to provide exempt hours (excluding PNL or HEHF)	quantity	12	<u>Monthly Performance Indicators</u> workscape	at 40 hours each hours required per cycle
320 hours to provide exempt hours (excluding PNL or HEHF)	quantity	8	<u>Support Manager/Employee Meetings</u> workscape	at 40 hours each hours required per cycle
40 hours to provide exempt hours (excluding PNL or HEHF)	quantity	2	<u>Coordinate Employee Concerns</u> workscape	at 20 hours each hours required per cycle
1520 hours to provide non exempt hours	quantity	200	<u>Clerical Support Tasks</u> workscape	at 7.6 hours each hours required per cycle
300 hours to provide non exempt hours	quantity	300	<u>Commitment Tracking</u> workscape	at 1 hours each hours required per cycle
\$ 1,080 to purchase	quantity	24	<u>Presentation Support</u> IRM - Printing, Graphics, Form Design	at \$ 45 each unit price
\$ 2,000 to purchase	quantity	4	<u>Classes</u> Other	at \$ 500 each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Technical Support	\$	142.6	146.9	151.3
1J1300	FTE	2.0	2.0	2.0
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>1820</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>12 Months</u>	<u>ITAS and TMX Administration</u> workscape	at	<u>152</u> hours each hours required per cycle
<u>1100</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>150</u>	<u>Company Level Interface</u> workscape	at	<u>7.3</u> hours each hours required per cycle
<u>480</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>24</u>	<u>Training Advisory Board</u> workscape	at	<u>20</u> hours each hours required per cycle
<u>240</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>12</u>	<u>Operations Excellence Council</u> workscape	at	<u>20</u> hours each hours required per cycle

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Program Baselineing, Monitoring, and Reporting	\$	235.0	242.1	249.3
1J1300	FTE	3.3	3.3	3.3
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>2930</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>12 months</u> workscape	<u>Ongoing Reporting</u> at	<u>244</u> hours each hours required per cycle
<u>1150</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>50</u> workscape	<u>Project Plans</u> at	<u>23</u> hours each hours required per cycle
<u>600</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>60</u> workscape	<u>Routine Reports</u> at	<u>10</u> hours each hours required per cycle
<u>800</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>20</u> workscape	<u>Special Reports</u> at	<u>40</u> hours each hours required per cycle
<u>420</u> hours to provide exempt hours (excluding PNL or HEHF)	quantity	<u>42</u> workscape	<u>Billback Investigations</u> at	<u>10</u> hours each hours required per cycle
<u>180</u> hours to provide non exempt hours	quantity	<u>4</u> workscape	<u>Quarterly Reports</u> at	<u>45</u> hours each hours required per cycle

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Financial Monitoring and Reporting	\$	70.0	72.1	74.3
1J1300	FTE	0.8	0.8	0.8
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>480</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>12</u>	<u>Monthly Reports</u> workscape	at	<u>40</u> hours each hours required per cycle
<u>332</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>166</u>	<u>Meetings</u> workscape	at	<u>2</u> hours each hours required per cycle
<u>720</u> hours to provide exempt hours (excluding PNL or HEHF) quantity	<u>2</u>	<u>Budget Preparation/Review</u> workscape	at	<u>360</u> hours each hours required per cycle
\$ <u>2,000</u> to purchase	<u>5</u> quantity	Other <u>Classes</u>	at	\$ <u>400</u> each unit price

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
External/Internal Support	\$	85.6	88.2	90.8
1J1300	FTE	1.2	1.2	1.2
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>182</u> manager hours, secretarial hours. Organizational support. management hours				
<u>2004</u> hours to provide <u>12 months</u> <u>TRS, Facility, Contractor Support</u> at <u>167</u> hours each exempt hours (excluding PNL or HEHF) quantity workscope hours required per cycle				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Publicity and Communications	\$	21.5	22.1	22.8
1J1300	FTE	0.3	0.3	0.3
Basis of Estimate (Methodology of estimate and justification of scope)				
<u>542</u> hours to provide exempt hours (excluding PNL or HEHF) quantity <u>12 months</u> <u>Publicity and Communications</u> at <u>45.2</u> hours each workscope hours required per cycle				
<u>\$0.3K</u> to purchase <u>15</u> <u>Photographs</u> at <u>\$20</u> each quantity IRM - Printing, Graphics, Form Design unit price				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
Occupancy and Assessments	\$	465.3	479.3	493.6
1J1300	FTE	0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
Assessments that cannot be attributed directly to the Self-Liquidating Pool activities, including dosimetry, telephone, end user computing, and network charges				

Basis of Estimate				
Activity/Cost Acct		FY 1996	FY 1997	FY 1998
National Technological University	\$	160.5	160.8	0
1MDDED	FTE	0	0	0
Basis of Estimate (Methodology of estimate and justification of scope)				
\$ <u>150K</u> to purchase <u>12 months</u> <u>WSU Contract</u> at <u>\$12.5K</u> each quantity Contracts - Consultant, Onsite Training, etc. unit price				

SERVICES
WBS 6.13

Planned Staffing Profiles

Note: Job Family Only After 1997

Planned Staffing (Full Time Equivalent)	1996	1997	1998	1999	2000	2001	2002
Job Family	Number						
Job Category							
MANAGERS							
General/executive	11	10					
Project/Program	1	1					
Subtotal	12	11					
ENGINEERS							
Chemical		11					
Nuclear	1						
Plant	1	1	11	11	11	11	11
Other	1	1					
Subtotal	1	1					
SCIENTISTS							
Environmental	4	1					
Subtotal	4	1					
	1	4	4	4	4	4	4
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	1	1	1	1	1		

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family		Number		Number				
Job Category		1996	1997	1998	1999	2000	2001	2002
ADMINISTRATIVE / OTHER PROFESSIONALS								
Tech Writers & Editors		1	1					
Trainers		84	77					
Other		4	4					
<u>Subtotal</u>		89	82	82	82	82	82	82
GENERAL ADMIN SECRETARY/CLERK								
Admin Assistant		2	2					
Office Clerk (General)		19	18					
Secretaries		8	7					
<u>Subtotal</u>		29	27	27	27	27	27	27
<u>TOTAL FTEs</u>		135	125	125	125	125	125	125

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Performance Measures

PERFORMANCE MEASURES

TECHNICAL

Outstanding

- 95 percent or more of TRS staff has completed qualification programs as described in the Training Matrix.
- Training provided to meet all company specified environmental, safety, and health (ES&H) requirements.
- Four or more substantial innovative methods incorporated to enhance employee performance.
- No continuing training course, with student population more than 100 in that quarter, has a backlog longer than 45 days.

Good

- Less than 95 percent, but at least 90 percent of TRS staff has completed qualification programs as described in Training Matrix.
- Training provided to meet 95 percent of ES&H requirements; plan in place to develop remainder of courses.
- Three substantial innovative methods incorporated to enhance employee performance.
- One or two training courses, with student population more than 100 in that quarter, have a backlog longer than 45 days.

Satisfactory

- Less than 90 percent, but at least 85 percent of TRS staff has completed qualification programs as described in Training Matrix.
- Training provided to meet 90 percent of ES&H requirements; plan in place to develop remainder of courses.
- Two substantial innovative methods incorporated to enhance employee performance.
- Three to five training courses, with student population more than 100 in that quarter, have a backlog longer than 45 days.

Marginal

- Less than 85 percent, but at least 80 percent of TRS staff has completed qualification programs as described in Training Matrix.
- Training provided to meet 85 percent of ES&H requirements; plan in place to develop remainder of courses.
- One substantial innovative methods incorporated to enhance employee performance.
- Six to ten training courses, with student population more than 100 in that quarter, have a backlog longer than 45 days.

Unsatisfactory Any performance worse than marginal criteria above.

SCHEDULEOutstanding

- One hundred percent of all SSPP Deliverables due in reporting month completed on schedule, none missed
- Schedule variance of five percent or less.
- Maintain a 95 percent on time record for corrective actions.

Good

- Ninety five percent or more of all SSPP Deliverables due in reporting month completed on schedule, none missed.
- Schedule variance of more than five percent, but no more than ten percent.
- Maintain a 90 percent on time record for corrective actions.

Satisfactory

- Ninety percent or more of all SSPP Deliverables due in reporting month met on schedule.
- Schedule variance of more than ten percent, but no more than fifteen percent.
- Maintain an 85 percent on time record for corrective actions.

Marginal

- Eighty five percent or more of all SSPP Deliverables due in reporting month met on schedule.
- Schedule variance of more than fifteen percent, but no more than twenty percent.
- Maintain an 80 percent on time record for corrective actions.

Unsatisfactory Any performance worse than marginal above.

COSTOutstanding

- Fiscal Year to Date (FYTD) direct funded costs within five percent of approved budget.
- All Fiscal Year (FY) 1996 savings goals met or on target.
- Number of managers to employees meets or exceeds the ratio of one to ten.
- FYTD liquidations between zero and five percent of cost.
- Fourteen percent savings on outsourced TRS activities.

Good

- FYTD direct funded costs within ten percent of approved budget.
- Ninety five percent of FY 1996 savings goals met or on target.
- Number of managers to employees is below the ratio of one to ten, but above the ratio of one to nine.
- FYTD liquidations between five and ten percent of cost.
- Twelve percent savings on outsourced TRS activities.

Satisfactory

- FYTD direct funded costs within fifteen percent of approved budget.
- Ninety percent of FY 1996 savings goals met or on target.
- Number of managers to employees is below the ratio of one to nine, but above the ratio of one to eight.
- FYTD liquidations between ten and fifteen percent of cost.
- Ten percent savings on outsourced TRS activities.

Marginal

- FYTD direct funded costs within twenty percent of approved budget.
- Eighty five percent of FY 1996 savings goals met or on target.
- Number of managers to employees is below the ratio of one to eight, but above the ratio of one to seven.
- FYTD liquidations between fifteen and twenty percent of cost.
- Eight percent savings on outsourced TRS activities.

Unsatisfactory Any performance worse than marginal criteria above.

TRAINING SERVICES

WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Execution Year

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Technical Objectives

NOT REQUIRED FOR INDIRECT PROGRAMS

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Program Performance Baseline Schedule

NOT REQUIRED FOR INDIRECT PROGRAMS

Cost Baseline By Month														
Activity/Cost Account		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
	Labor \$													
	Other \$													
Monthly \$ Totals														
FTEs														
Comments:														
NOT REQUIRED FOR INDIRECT PROGRAMS														

TRAINING SERVICES
WBS 6.13

FY 1996 Program Plan

WHC-SP-1129

Program Funding Required

NOT REQUIRED FOR INDIRECT PROGRAMS

Indirect WBS Dictionary Sheets

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (TRAINING SERVICES) _____ Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 21-Sep-95
--	---	---

Cost Account Number 1MDN0C	Cost Account Title TRAINING SERVICES POOL	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.13.1	SMS Title TRAINING SERVICES	Funding Source:
RL SMS Program Manger	RP SAGET	G&A
Cost Account Manager	RG SLOCUM	SWS
WHC SMS Program Manager	RG SLOCUM	OST
Financial Manager	TL MAIN	DOH
Responsible Analyst	WW WHITEHEAD, JR.	MGT PRO
		POOL XXX

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	74.1	21.0	0.0	0.0	0.0	0.0	74.1	21.0	0.0
Support	4.6	0.0	0.0	0.0	0.0	0.0	4.6	0.0	0.0
TOTAL FTEs	78.7	21.0	0.0	0.0	0.0	0.0	78.7	21.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
Labor – Regular	6,505	0	6505
Labor – Overtime	1	0	1
0 Total Labor	6,506	0	6506
1 Materials	179	0	179
2 Purchased Services	1,802	0	1802
3 Other Hanford	1	0	1
Subtotal Originated Costs	8,488	0	8488
4 Site Services	1,949	0	1949
5 Internal Charges	87	0	87
6 IRM Support	206	0	206
7 Overheads	872	0	872
8 Revenue	0	0	0
TOTAL DOLLARS	11,602	0	11602

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

BASELINE APPROVAL
_____ Date: _____

Part II – Activity Detail

CAP # 1MDN0C

COST ACCOUNT NARRATIVE SUMMARY

Intermediate service pool established to accumulate and distribute training costs associated with Environmental, Health and Safety, Radiological Safety, Maintenance, Operations Fundamentals training, and the Quality Training and Resource Center training courses.

21–Sep–95

APPROVED FUNDING BUDGET:Review/Deliver Environmental Training

Provide environmental instruction for Hanford Site employees to meet regulatory and directed training objectives.

FY 1996

FTEs

Dollars

Total Activity Cost

7.8

733.8

Review/Deliver Safety & Health Training

Provide safety and health instruction for Hanford Site employees to meet regulatory and directed training objectives.

Total Activity Cost

8.5

703.2

Review/Deliver HGET/HSO

Develop and deliver HGET and HSO to WHC/BCSR/ICF KH according to the Advanced Media Technologies contract.

Total Activity Cost

0.0

642.0

Review/Deliver Radiological Safety Training

Provide WHC and other interested Hanford Site contractors with Radiological Work (RW) training that meets both Title 10, Code of Federal Regulations, Part 835, and DOE/EH–0256–T.

Total Activity Cost

7.7

715.3

Review/Deliver Criticality Safety and Radiological Control Manual Support Training

Provide Criticality Safety Training for facilities with fissionable material, in accordance with current DOE Orders and regulations.

Total Activity Cost

1.5

157.7

Page Total

25.5

2952.0

Part II – Activity Detail (cont')

CAP # 1MDN0C

APPROVED FUNDING BUDGET:

FY 1996

Review/Deliver Nuclear Process Operations Training

Provide fundamentals training to Nuclear Process Operators, Nuclear Process Operations Supervisors, and Power Operators in accordance with DOE Order 5480.20A.

Total Activity Cost

1.9

157.8

Review/Deliver Health Physics Training

Provide training for Health Physics Technicians (HPTs) that meets Federal Regulations (10 CFR 835) and DOE/EH-0256-T.

Total Activity Cost

8.8

717.7

Review/Deliver Maintenance Training

Provide maintenance training for Hanford Site maintenance employees that meets regulatory and directed training requirements and objectives.

Total Activity Cost

8.9

749.5

Training Technology

Assess TRS and company training practices for improvements using advanced technologies.

Total Activity Cost

2.0

134.9

Review/Develop Self-Paced Training

Analyze training needs and design objectives for self-paced training in line with DOE Order 5480.20A and Hanford Site requirements.

Total Activity Cost

0.7

57.0

Total Page

22.3

1816.9

Total Approved Funding Budget

47.8

4768.9

Part II – Activity Detail (cont')

CAP # 1MDN0C

APPROVED FUNDING BUDGET:		FY 1996	
		FTEs	Dollars
<u>Training Administration</u> Service and maintain the WHC/ICF KH training needs database (TMX).			
Total Activity Cost		17.8	1048.9
<u>Administer TRS Controlled Documents</u> Control WHC–CM–2–18 and WHC–CM–2–15.			
Total Activity Cost		1.0	80.8
<u>Integrated Training Administration System</u> Develop an integrated training administration system (ITAS), which will upgrade and support efficient and effective administration of the combined TMX, S&R, and TRI functions.			
Total Activity Cost		2.5	202.0
<u>Scheduling/Front Desk</u> Establish and maintain the calendar of courses in PeopleSoft; assist TRS coordinators in identifying, locating, and optimally using classrooms.			
Total Activity Cost		1.5	65.9
<u>Sourcing Center</u> Receive requests for training development assistance; draft and coordinate reviews of Statements of Work; interface with TRS management and WHC Procurement in locating resources to accomplish work; assist in negotiating training BOA contracts; monitor and report on vendor contract compliance.			
Total Activity Cost		1.0	80.8
Total Page		23.8	1478.4
Total Approved Funding Budget		71.6	6247.3

Part II – Activity Detail (cont')

CAP # 1MDN0C

APPROVED FUNDING BUDGET:

Instructor Training and Qualification

Identify requirements for continuing training and requalification.

FY 1996

FTEs

Dollars

Total Activity Cost

1.5

121.7

Source Document Matrix

Evaluate internally developed TRS courses for regulatory content requirements.

Total Activity Cost

0.0

214.0

Examination Bank

Acquire random test generator software. Develop a bank of test items for selected courses.

Total Activity Cost

1.0

83.1

Course Evaluation

Provide Level I & II evaluation workshops on request.

Total Activity Cost

3.9

284.6

Mask Fit Testing

Provide quantitative fit testing of Hanford respirator wearers in accordance with site program requirements.

Total Activity Cost

1.0

467.2

Total Page

7.4

1170.6

Total Approved Funding Budget

79.0

7417.9

Part II – Activity Detail (cont')

CAP # 1MDN0C

APPROVED FUNDING BUDGET:

Procurement Process

Review training requests; maintain vendor database; select vendors for training services; procure vendors; and contract costs for special request classes.

FY 1996

FTEs

Dollars

Total Activity Cost

0.6

67.0

Import Environmental Training

Provide technical and administrative oversight of environmental training imported from non-TRS providers.

Total Activity Cost

1.0

80.8

Import Safety and Health Training

Provide technical and administrative oversight of safety and health training imported from non-TRS providers.

Total Activity Cost

0.4

35.4

Import Radiological Safety Training

Provide WHC and other interested Hanford Site contractors with outsourced RW classroom training that meets both Title 10, Code of Federal Regulations, part 835 and DOE/EH-0256-T.

Total Activity Cost

0.5

79.6

Import Nuclear Process Operations Training

Provide outsourced classroom instruction in topics such as math, physics, nuclear physics, electrical, etc. for fundamentals training of nuclear process operators, nuclear process operations supervisors, and power operators in accordance with DOE Order 5480.20A.

Total Activity Cost

0.5

84.0

Total Page

3.0

346.8

Total Approved Funding Budget

82.0

7764.7

Part II – Activity Detail (cont')

CAP # 1MDNUG

APPROVED FUNDING BUDGET:

FY 1996

QTRC Training Administration

FTEs

Dollars

Conduct and document training analysis, design, development; develop training evaluation tools; modify training design and development; maintain course materials.

Total Activity Cost

13.0

897.6

QTRC Course Delivery

Subject matter expert preparation and instructing time; administration of continuing vendor teaching contracts.

Total Activity Cost

3.7

846.3

Building Administration

Provide building management and administration of daily building activities; plan space allocations and coordinate occupancy and space billing charges.

Total Activity Cost

1.0

159.5

Occupancy and Assessments

Assessments for the TRS organization that can be attributed directly to the Self-Liquidating Pool activities. Assessments include occupancy, dosimetry, telephone, end user center, and network charges.

Total Activity Cost

0.0

1934.3

Total Activity Cost

Total Page

17.7

3837.7

Total Approved Funding Originated Budget

8488.0

Total Approved Funding Non- Originated Budget

3114.0

Total Approved Funding Budget

99.7

11602.0

Work
Breakdown
Structure
Dictionary

Westinghouse Hanford Company
_____(TRAINING SERVICES)_____
Part III – Service Pool Rate Calculation Worksheet

FY 1996
Indirect
Program Plan
Rev. # 0

21-Sep-95

Pool Title: TRAINING SERVICES POOL

Cost Accounts within Pool: 1MDN0C

REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL

Liquidation and org. costs per class

\$968.95	1
\$1,143.64	2
\$685.89	3
\$1,707.97	4
\$853.41	5
\$2,361.06	6
\$8,275.32	7
\$752.57	8
\$0.00	9
\$0.00	10
\$1,906.94	11
\$67,000.00	12
\$1,732.80	13
\$0.00	13110
\$0.00	13120
\$0.00	13210
\$0.00	13220
\$0.00	13300
\$0.00	13400

Fixed Pool Costs--cost per:

student	\$32.30
class	\$18.57
instructor	\$93,904.61
student hour	\$0.44
mandatory course	\$2,033.10
examination	\$923.33

Costs are distributed to course attendants based on a standard rate per course for each student. Costs are first separated into variable or fixed costs, and fixed costs are broken down further into Liquidation Center, Organization, and Pool costs (ranging in variability). Liquidation Center and Organization costs are allocated on a per class bases, and Pool costs are allocated via multiple allocation bases.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (TRAINING SERVICES) _____ Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 21-Sep-95
Cost Account Number 1J1300	Cost Account Title TRAINING SERVICES DOH	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.13.2	SMS Title TRAINING SERVICES	Funding Source:
RL SMS Program Manger	RP SAGET	G&A
Cost Account Manager	RG SLOCUM	SWS
WHC SMS Program Manager	RG SLOCUM	OST
Financial Manager	TL MAIN	DOH XXX
Responsible Analyst	WW WHITEHEAD, JR.	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	15.7	7.1	0.0	0.0	0.0	0.0	15.7	7.1	0.0
Support	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0
TOTAL FTEs	16.5	7.1	0.0	0.0	0.0	0.0	16.5	7.1	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular	1,446	0	0	0	0	0	1446	0	0
Labor – Overtime	4	0	0	0	0	0	4	0	0
0 Total Labor	1,450	0	0	0	0	0	1450	0	0
1 Materials	44	0	0	0	0	0	44	0	0
2 Purchased Services	43	0	0	0	0	0	43	0	0
3 Other Hanford	0	0	0	0	0	0	0	0	0
Subtotal Originated Costs	1,538	\$0	0	\$0		0	1538	0	0
4 Site Services	441	0	0	0	0	0	441	0	0
5 Internal Charges	21	0	0	0	0	0	21	0	0
6 IRM Support	27	0	0	0	0	0	27	0	0
7 Overheads	8	0	0	0	0	0	8	0	0
8 Revenue	0	0	0	0	0	0	0	0	0
TOTAL DOLLARS	2,035	0	0	0	0	0	2035	0	0

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

BASELINE APPROVAL
_____ Date: _____

COST ACCOUNT NARRATIVE SUMMARY

Accumulation of actual overhead charges incurred that are directly associated Training Services support operations.

APPROVED FUNDING BUDGET:		FY 1996	
		FTEs	Dollars
<u>General Management</u>	Provide general management functions for TRS. Hire select, promote, appraise, plan salaries, promote safety culture, respond to inquiries, and run interference for assigned staff.		
	Total Activity Cost	13.9	900.2
<u>Administrative Support</u>	Provide administrative support to Director and TRS management. Prepare reports and presentations; plan employee recognition events; arrange and attend meetings; process time cards, time distribution reports, and paychecks; type, format, edit, review, and distribute correspondence; track action items; maintain files; order supplies; maintain calendars; maintain copier and facsimile machine; and monitor the Educational Resource Sharing Center.		
	Total Activity Cost	2.0	113.4
<u>Technical Support</u>	Provide technical expertise to the Director in areas of Operations Excellence Training Subcouncil and company-level interfaces. Carry out safety initiatives in accordance with the 1996 Safety Improvement Plan, and the Voluntary Protection Program. Develop, track, and report status on projects within TRS. Interface with management in resource loading projects and establishing critical path. Make weekly changes to project plans based on project leads input.		
	Total Activity Cost	2.0	142.6
	Total Activity Cost		
<u>Program Baselineing, Monitoring, and Reporting</u>	Coordinate development of the annual Site Support Program Plan; maintain the Central Milestone Module, Hanford Action Tracking System, Great Ideas, and TIM databases; prepare and maintain project plans; track commitments and action items; maintain performance indicators and prepare periodic performance reports, including the Site Management System Report, program review packages, Performance Evaluation Board packages, Award Fee Self-Assessments, TIM progress reports, and other special reports as requested.		
	Total Activity Cost	3.3	235.0
Page Total		21.2	1,391.2

Part II – Activity Detail (cont')

CAP # 1J1300

APPROVED FUNDING BUDGET:

FY 1996

FTEs

Dollars

Total Activity Cost

Financial Monitoring/Reporting Enforce and implement a positive control environment including actions, policies, and procedures that ensure the overall attitude of TRS is that of awareness and willingness to follow applicable procedures. Identify areas where accounting controls may be weak, and where reporting may be unreliable. Establish methods used to identify, assemble, classify, record, and report TRS transactions. Recommend internal policies and procedures for management to establish in order to meet its objectives for financial reporting.

Total Activity Cost

0.8

70.0

Total Activity Cost

External/Internal Support

Support the facilities in developing implementation plans and Training Implementation Matrices (TIMs) for new rules and orders; prepare exception letters for DOE Order 5480.20A and the Price Anderson Amendments Act; provide coordination, and maintain minutes for the Hanford Training and Education Council; conduct Corrective Action Evaluation Group meetings for TRS; provide liaison with other Hanford contractors, and the facility training organizations; serve on task teams and steering committees.

Total Activity Cost

1.2

85.6

Publicity and Communications Serve on communications councils for TRS, Transition Projects, and the Hanford Site; develop displays and brochures for internal and external publicity events; prepare articles for internal media, such as the Hanford Reach and the TRS Triumphs, Trophies, and Tributes, articles and press releases for external media; coordinate articles and press releases for external media; coordinate recognition and media events; and support the Sharing Conference.

Total Activity Cost

0.3

21.5

Total Page

2.3

177.1

Part II – Activity Detail (cont')

CAP # 1J1300

APPROVED FUNDING BUDGET:

FY 1996

FTEs

Dollars

Total Activity Cost

Total Activity Cost

Occupancy/Assessments(doh) Assessments for the TRS organization which are not specifically attributable to the Self-Liquidating Pool Cost Account Plan. Costs include portions of the Occupancy, Dosimetry, Telephone, End User Center (EUC), and Network Access assessments.

Total Activity Cost

0.0

465.3

Total Activity Cost

Activity Detailed Description

Total Activity Cost

Total Page

0.0

465.3

Total Approved Funding Originated Budget

23.5

1537.5

Total Approved Funding Non-Originated Budget

0.0

497.0

Total Approved Funding Budget

23.5

2,034.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (Training Services) _____ Part IV – Department Overhead Rate Calculation Worksheet	FY 1996 INDIRECT PP Rev. # 0
--	---	---

1J1300	FY 1996												(a)	x	(b)	x	(c)	=	(d)
													AVG. DIRECT STAFF	AVG. LABOR RATE	REALIZATION HOURS	DIRECT LABOR (\$000)			
DIRECT STAFF*	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
EXEMPT	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
NONEX	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
BARGAINING UNIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
EX TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
NE TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
BU TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	1820	0			
PROJECTED DIRECT OVERTIME \$s																0			
TOTAL DOH BUDGET POOL																0			
DIRECT LABOR BASE																0			
RATE (POOL/BASE)																13.3%			

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

PLEASE LIST ALL CAPs ASSOCIATED WITH THE POOL:

1. 1MDN0C -- SELF-LIQUIDATING POOL
2. 1MDDED -- GENERAL & ADMINISTRATIVE (NO LABOR)

Training Services' DOH rate will be 13.3%, the rate to be used by all Transition Projects subordinate organizations. This 13.3% DOH rate calculation is described in the MYPP for SMS Code 1.3.1/7.1. ww

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ (TRAINING SERVICES) _____ Part I – Summary (Dollars in 000's)						FY 1996 Indirect Program Plan Rev. # 0 21-Sep-95		
Cost Account Number 1MDDED	Cost Account Title TRAINING SERVICES G&A						Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.13.3	SMS Title TRAINING SERVICES						Funding Source:		
RL SMS Program Manger	RP SAGET						G&A XXX		
Cost Account Manager	RG SLOCUM						SWS		
WHC SMS Program Manager	RG SLOCUM						OST		
Financial Manager	TL MAIN						DOH		
Responsible Analyst	WW WHITEHEAD, JR.						MGT PRO		
	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	0.2	0	0	0.2	0	0
Support	0	0	0	0	0	0	0	0	0
TOTAL FTEs	0	0	0	0.2	0	0	0.2	0	0
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
Labor – Regular	0	0	0	12.5	0	0	13	0	0
Labor – Overtime	0	0	0	0	0	0	0	0	0
0 Total Labor	0	0	0	13	0	0	13	0	0
1 Materials	0	0	0	0	0	0	0	0	0
2 Purchased Services	150	0	0	0	0	0	150	0	0
3 Other Hanford	0	0	0	0	0	0	0	0	0
Subtotal Originated Costs	\$150	\$0	0	\$13		0	163	0	0
4 Site Services	11	0	0	0	0	0	11	0	0
5 Internal Charges	0	0	0	0	0	0	0	0	0
6 IRM Support	0	0	0	0	0	0	0	0	0
7 Overheads	0	0	0	2.5	0	0	3	0	0
8 Revenue	0	0	0	0	0	0	0	0	0
TOTAL DOLLARS	161	0	0	15	0	0	176	0	0

SIGNATURES

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

BASELINE APPROVAL

_____ Date: _____

Part II – Activity Detail

CAP # 1MDDED

COST ACCOUNT NARRATIVE SUMMARY

Indirect costs of activities which benefit the entire WHC, and cannot be identified to a specific final cost objective.

APPROVED FUNDING BUDGET:National Technological University

Represent WHC with Washington State University in determining which courses should be made available through NTU, and assist in the planning of the schedule.

FY 1996

FTEs

Dollars

Total Activity Cost

160.5

Total Activity Cost

Total Activity Cost

Total Activity Cost

Page Total

0.0

160.5

Total Approved Funding Originated Budget

0.0

150.0

Total Approved Funding Non– Originated Budget

0.0

10.5

Total Approved Funding Budget

0.0

160.5

Part II – Activity Detail (cont')

CAP # 1MDDDED

UNFUNDED BUDGET:

DOE/WHC School for Environmental Excellence

FY 1996

FTEs

Dollars

Total Activity Cost

0.2

15.0

Total Activity Cost

Total Activity Cost

Total Activity Cost

Total Activity Cost

Total Activity Cost

Total Page

0.2

15.0