Site Support Program Plan for ICF Kaiser Hanford Company

ICF Kaiser Hanford Company

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Assistant Secretary for Environmental Management

**Westinghouse
Hanford Company**

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SITE SUPPORT PROGRAM
WBS 6.8

FY 1997 Site Support Plan

WHC-SP-1169, Rev. 1

SSPP Approval Sheet

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1.0 INFRASTRUCTURE PROGRAM OVERVIEW [WBS 6.8]

The Fiscal Year (FY) 1997 Infrastructure Program Site Support Program Plan (SSPP) addresses the mission objectives, workscope, work breakdown structures (WBS), management approach, and resource requirements for the Infrastructure Program. Attached to the plan are appendices that provide more detailed information associated with scope definition.

The Hanford Site's infrastructure has served the Site for nearly 50 years during defense materials production. Now with the challenges of the new environmental cleanup mission, Hanford's infrastructure must meet current and future mission needs in a constrained budget environment, while complying with more stringent environmental, safety, and health regulations. The current infrastructure requires upgrading, streamlining, and enhancement in order to successfully support the site mission of cleaning up the Site, research and development, and asset conversion.

1.1 PROGRAM MISSION

In tandem with the activities identified in the Hanford Site Landlord Program (7.5), the mission of the Infrastructure Program is to preserve, upgrade, maintain, operate, and forecast cost effective infrastructure support programs to facilitate the Hanford Site cleanup mission. Specific functions and services provided by the Infrastructure Program include utilities, transportation, general purpose facilities, services, and energy management. In addition to support of cleanup, there must be emphasis on mortgage reduction, risk reduction, a ten year shutdown plan, asset conversion, and reduction of indirect costs. All Infrastructure Program activities will be performed in an environmentally sound, safe, economical, prudent, and reliable manner.

Hanford Site Infrastructure Program (SID) will be competitive with commercially provided services to offer the best price, quality, and service available.

1.2 PROGRAM VISION

The program vision is a direct result of the Hanford Strategic Plan (DOE/RL-93-102) and the strategic goals within the plan. In particular, Goal #3 states "we will provide a safe infrastructure (e.g., utilities, transportation, general purpose facilities, or Sitewide services) in a cost effective way that supports accomplishment of the Hanford mission and meets or exceeds appropriate standards." The vision and strategic goals provide the basis for this program plan.

Infrastructure will become a highly effective business unit by continually emphasizing the following practices in Infrastructure Program operations and actions:

- Have a safe work place that continually exceeds standards.
- Facilities and operations that meet or exceed environmental standards.
- Have clearly identified costs for products and services and a continual process to improve value.
- Site mission requirements are continually enhanced by products and services provided through the infrastructure.

Strategies for attaining the Hanford Strategic Plan Goal #3 are:

- Identify and understand infrastructure requirements including core capabilities to be retained.
- Place emphasis on mortgage reduction, risk reduction, a ten year shutdown plan, asset conversion, and reduction of indirect costs.
- Determine the best alternative (competitive with the best commercial services) for continuing to provide the required infrastructure.
- Implement the best alternative considering capability, capacity, safety, reliability and cost.
- Bring together management, employees, organized labor, and the community to find continuing employment for affected workers as the site infrastructure transitions.

Success indicators for the goal and strategies are:

- Improvement toward benchmark operating costs.
- No OSHA incidents reportable where infrastructure is a contributing cause.
- No missed or changed Hanford milestones where infrastructure is the cause.

2.0 BUDGET ACHIEVEMENT STRATEGY

2.1 PROGRAM WORK BREAKDOWN STRUCTURE

The Infrastructure Program work breakdown structure is represented by the following chart.

Not funded in FY 1997

2.2 ASSUMPTIONS

1. The indirect budget plans for Infrastructure [WBS 6.8] in FY 1997 reflect a \$43M originated cost ceiling. Adjustments will need to be made in indirect to achieve that ceiling. IROF authority will be required to make staff adjustments.
2. The current steam supply system will be transitioned to the Energy Savings Performance Contract (ESPC) by mid calendar year 1997. The ESPC fund source will not be included in the 6.8 indirect budgets.
3. Energy Management, Systems Engineering, and Laundry technical monitor services will no longer be funded in the FY 1997 WBS 6.8 scope of work.
4. The occupancy pool will consist of general purpose office facilities only. Maintenance of shops, laboratories, and warehouses will be funded by the organizations that use them.
5. Transition to the Project Hanford Management Contract (PHMC) may require revision to this plan.

2.3 INDIRECT FUNDING REDUCTION STRATEGY

Originated Budget - FY 1997	\$61,064.4K
Less DOH	<u>\$ 6,035.2K</u>
Total originated costs less DOH	\$55,029.2K
Target FY 1997 Budget	<u>\$43,000.0K</u>
Additional funding reduction required	\$12,029.2K

ACTION PLANS	IMPLEMENTATION DATE	PROJECTED SAVINGS
Achieve 200 Area water commercial practices plan	01/01/97	\$1,000K
Early retirements	10/01/96	\$4,000K
Transfer FAB Services DOH to Direct	01/01/97	\$1,908K
Reduce Transportation costs	01/01/97	\$300K
Eliminate (2) private leases	10/01/97	<u>\$5,000K</u>
PROJECTED TOTAL		\$12,208K

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3.0 WORK BREAKDOWN STRUCTURE 6.8 FTE AND BUDGET SUMMARY DATA

Table 3-1. WBS 6.8 Summary Data. (2 sheets)

ORGANIZATION	CAP #	6.8 ORG FTE	6.8 SUPPORT FTE	6.8 TOTAL FTE	6.8 NET K\$	6.8 TOTAL K\$
6.8 DOH						
INFRASTRUCTURE PROGRAMS						
Infrastructure DOH	2J5600	6.2	0.0	6.2	451.0	520.0
Utilities DOH	1J5400	6.0	0.0	6.0	526.2	730.6
Fleet Operations DOH	1J5232	2.9	2.2	5.1	355.0	745.3
Facility & Site Services DOH	1J5200	9.0	0.3	9.3	742.0	887.0
Fabrication Services DOH	1J5210	16.5	6.9	23.4	1,908.0	3,764.0
Central Programs DOH	1J5280	6.2	0.7	6.9	467.0	898.0
Facilities & Maint. Services DOH	1J5290	17.5	3.4	20.9	1,586.0	4,535.0
DOH Subtotal		64.3	13.5	77.8	6,035.2	12,079.9

6.8 INDIRECT						
UTILITIES						
200 Area Steam	1MDA0B	46.2	6.4	52.6	5,908.9	8,312.0
200 Area Water	1MDA05	43.4	4.1	47.5	3,523.7	5,478.2
300 Area Steam	1MDA0C	41.2	3.0	44.2	3,959.0	5,538.6
300 Area Sanitary Water & Sewer	1MDA04	6.8	1.3	8.1	871.4	1,364.2
Electrical Utilities	1MDA0A	35.7	4.4	40.1	3,323.1	4,591.7
Water Administration & Sampling	1MDA06	3.5	0.0	3.5	300.2	403.3
Utilities Subtotal		176.8	19.2	196.0	17,886.3	25,688.0
FACILITIES & SITE SERVICES						
Transportation						
GSA Maintenance	1MDA12	0.0	0.0	0.0	-432.0	132.0
Heavy Equipment Pool	1MDA11	6.0	0.1	6.1	958.0	5,334.0
Transit Operations	1MDA0E	21.8	0.2	22.0	1,367.0	1,813.0
Special Transportation	1MDA07	13.4	0.1	13.5	737.2	1,368.6
Courier Services	1MDB0G	2.2	0.1	2.3	170.0	243.0

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Rail Operations	1MDA0G	10.3	1.0	11.3	689.3	999.7
200 Area Site Services	1MDA0K	0.0	0.8	0.8	103.0	1,077.0
300 Area Site Services	1MDA0T	0.0	0.3	0.3	46.0	418.0
Road Maint/Movers/Transp. & Srvs.	1MDA0X	43.3	0.4	43.7	2,602.0	3,649.0
600 Area Landlord	1MDB0E	0.0	0.9	0.9	73.0	218.0
Solid Waste Disposal	1MDA0D	3.1	0.1	3.2	686.4	847.3
SWS Road Maintenance	1MDB0C	0.0	0.4	0.4	57.0	592.0
Fleet Maintenance	1MDAOH	78.1	9.5	87.6	5,900.0	7,072.0
Fleet Fuel	1MDA08	4.2	0.1	4.3	637.0	977.0
Fleet Material & Parts	1MDA09	6.0	0.0	6.0	104.0	0.0
Transportation Subtotal		188.4	14.0	202.4	13,697.9	24,740.6
Occupancy Pool	1MDH	84.9	6.4	91.3	18,146.0	26,663.0
Crane & Rigging Pool	1MDA03	69.0	3.4	72.4	5,299.0	7,176.0
Pools & Services Subtotal	1MDA0J	153.9	9.8	163.7	23,445.0	33,839.0
6.8 INDIRECT SUBTOTAL		519.1	43.0	562.1	55029.2	84,267.6
GRAND TOTAL (INDIRECT+DOH)		584.5	56.7	641.2	61,064.4	96,347.5

Table 3-2. Non-WBS 6-8 Summary Data.

ORGANIZATION	DIRECT FTE	WBS 7.5 FTE	TOTAL
INFRASTRUCTURE PROGRAM	0	0	0
UTILITIES	18.8	0	18.8
FACILITIES & SITE SERVICES			
Fabrication Services	68.5	0	68.5
Transportation	4.4	0	4.4
Central Programs	11.5	0	11.5
Facilities & Maintenance	118.5	3.8	122.3
TOTALS	221.7	3.8	225.5

3.1 MILESTONE SUMMARY

- SSP-97-A01. Develop a plan by 1/3/97 to achieve the \$43M originated cost budget for FY 1997.
- SSP-97-B01. Complete a 284E shutdown Plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.
- SSP-97-B02. Implement and complete the 284E shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.
- SSP-97-B03. Complete a 384 shutdown plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.
- SSP-97-B04. Implement and complete the 384 shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.
- SSP-97-B05. Implement a commercial practices plan for 200 Area Water by 11/29/96. This plan should include the development of a unit cost performance measure for the Export Water System.
- SSP-97-B06. Develop recommendations for a new liquidation strategy for process(industrial) and occupancy (residential) water by 3/28/97.
- SSP-97-B07. Develop an engineering study for the 100/200 Area water systems to determine the best available technology for centralized versus decentralized water treatment, capacity, fire protection, requirements, etc. A draft of this plan is due by 3/28/97, with the final plan due by 9/30/97.
- SSP-97-B08. Develop a FY 1998 annual work plan for 200 Area Water that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 3/28/97.
- SSP-97-B09. Develop a FY 1998 annual work plan for 300 Area Water and 300 Area Sanitary Sewer that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 3/28/97.

program needs. A draft is due by 4/1/97 and the final is due by 9/30/97.

- SSP-97-B11. Develop a FY 1998 annual work plan for Electric Utilities that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 4/1/97.
- SSP-97-B12. Develop and submit a 20-year load forecast to RL for Bonneville Power Administration. Due date is 12/01/96.
- SSP-97-B13. Develop and submit a 5-year load forecast to RL. Due date is 12/15/96.
- SSP-97-C01. Develop plan(s) for closure of the central landfill for Wasington State Department of Ecology review and approval. The first step in this process will be accomplished by Data Quality Objective (DQO) workshops. Due date for the plan is 2/28/97.
- SSP-97-C02. Develop a plan by 12/5/96 to prioritize all HO-coded, DOE-owned fleet equipment. This plan will be based on the 10/1/96 fleet inventory.
- SSP-97-C03. Develop the Road Maintenance Snow Removal plan by 9/30/97.
- SSP-97-D01. Develop a plan by 1/3/97 to achieve 95 percent utilization of government owned general purpose facility (office) space.
- SSP-97-D02. Develop a commercial practices plan for occupancy pool/facility maintenance by 12/31/96.
- SSP-97-D03. Complete Semi-annual Leased Property report to RL by 10/31/96 and 4/30/97.
- SSP-97-D04. Work Space Management Report due to RL 8/30/97.

DOE RL FY 97 MILESTONES

SSP-97-	Task Name	Finish	10/96	11/96	12/96	1/97	2/97	3/97	4/97	5/97	6/97	7/97	8/97	9/97	10/97	11/97
A01	Develop Plan to achieve \$43M originated cost budget for FY97.	1/3/97				▲										
B01	Complete 284E shutdown plan.	12/27/96				▲										
B02	Implement and complete 284E shutdown..after turnover to ESPC.	TBD														
B03	Complete 384E shutdown plan.	12/27/96				▲										
B04	Implement and complete 384E shutdown..after turnover to ESPC.	TBD														
B05	Implement a commercial practices plan for 200 Area water.	11/29/96		▲												
B06	Develop recommendations for new liquidation strategy.	3/28/97							▲							
B07	Develop engineering study for 100/200 area water systems (Draft).	3/28/97							▲							
B07	Develop engineering study for 100/200 area water systems (Final)	9/30/97													▲	
B08	Develop FY98 annual work plan, 200 area water services.	3/28/97							▲							
B09	Develop FY98 annual work plan, 300 area water/sewer services	3/28/97							▲							
B10	Develop model, electrical distribution capacity (Draft).	3/28/97							▲							
B10	Develop model, electrical distribution capacity (Final).	9/30/97													▲	
B11	Develop FY98 annual work plan for Electrical utilities.	3/28/97							▲							
B12	Develop and submit 20 year load forecast for BPA.	11/29/96		▲												
B13	Develop and submit 5 year load forecast to RL.	12/13/96			▲											
C01	Landfill closure plan submittal	2/28/97							▲							
C02	Develop DOE-owned, IIO-coded fleet equipment path forward.	12/5/96			▲											
C03	Develop road maintenance snow removal plan.	9/30/97													▲	
D01	95% utilization of Govt owned office space.	1/3/97				▲										
D02	Facility Maintenance commercial practices plan.	12/5/96			▲											
D03	Semi-annual leased property report .	10/31/96		▲												
D03	Semi-annual leased property report to RL.	4/30/97									▲					
D04	Work Space Management report to RL.	8/29/97													▲	

Project: SSP-97
 Date: 9/19/96
 Send update status to: DG Price

Milestone Progress

3.2 PERFORMANCE MEASURE SUMMARY

3.2.1 Overheads

The DOH CAPS will be measured by analyzing cost versus budget each month, and by calculating the effective DOH rate monthly.

3.2.2 Utilities Division

Conduct of Operations Event Index - the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division.

Management Assessment Indicator - trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division.

Lost/Restricted Work Day Case Rate - the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division.

Lost/Restricted Work Day Incident Rate - the number of lost/restricted work days per 200,000 man hours for the Utilities Division.

Safety Improvement Plan (SIP) - the percentage of Focus items completed on a quarterly basis for the Utilities Division.

3.2.3 Utilities Specific

200 Area Steam Unit Cost - the unit cost/1000 pounds of steam produced.

300 Area Steam Unit Cost - the unit cost/1000 pounds of steam produced.

200 Area Water Unit Cost - the unit cost/hundred cubic feet of potable water.

300 Area Water/Sewer Unit Cost - the unit cost/hundred cubic feet of potable water.

Electrical Utilities Unit Cost - the unit cost/kwh of electricity.

3.2.4 Facilities and Site Services Division

Occurrence reports, less than 4 per quarter.

DOE Safety Performance Cost Index --maintain below 50 percent of 1995 Cost index benchmark.

Lost/Restricted Work Day Case Rate - the number of lost/restricted work day cases per 200,000 man hours for the Facilities and Site Services Division.

HATS Actions - No actions with Priority Planning Grid (PPG) value greater than 25.

Training no-shows less than 10 per month.

3.2.5 Transportation

Fleet Maintenance billable hours per day.

Light vehicle cost per mile.

Light vehicle usage - miles per month by company.

Solid waste landfill volume in tons per month.

Cardboard recycling in tons per month

Wood chip recycling in tons per month

Hazardous waste transportation - number of drums transported monthly without incident.

FY comparison of Hanford railroad operational costs compared to national average.
(Data obtained from Railway Track Structures, March 1994.)

3.2.6 Facilities

Number of facilities vacated and budgeted costs.

Space utilization:

vacancy rate

work station utilization

square feet per person

Facility operations cost per square foot by type (Government, GSA leased, commercial leased).

Government owned Facilities

Maintenance, custodial, and facility management costs per square foot.

3.2.7 Services

Site Fabrication Services

Schedule effectiveness

Budget Effectiveness

Shop rate

Process delays

Craft backlog

Crane and Rigging

Billable manhours

Crane usage

Regulated

Non-regulated

Central Programs

Number of satellite accumulation areas

Number of 90 day Storage Areas

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4.0 APPENDIXES

**4.1 APPENDIX A - INFRASTRUCTURE PROGRAM MANAGEMENT
AND INTEGRATION [WBS 6.8.0]**

4.2 APPENDIX B - UTILITIES [WBS 6.8.1]

**4.3 APPENDIX C - TRANSPORTATION [WBS 6.8.2]
TRANSPORTATION SERVICES [WBS 6.8.4.6]**

**4.4 APPENDIX D - GENERAL PURPOSE FACILITY [WBS 6.8.3]
PROGRAM SERVICES [WBS 6.8.4.3]**

4.5 APPENDIX E - SERVICES [WBS 6.8.4]

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4.1 APPENDIX A
INFRASTRUCTURE PROGRAM MANAGEMENT AND
INTEGRATION [WBS 6.8.0]

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4.1 APPENDIX A - INFRASTRUCTURE PROGRAM MANAGEMENT AND INTEGRATION [WBS 6.8.0]

4.1.1 Mission/Vision

4.1.1.1 Mission. The mission of Infrastructure Program Management and Integration is to preserve, upgrade, maintain, operate, and forecast cost effective program integration programs to facilitate the Hanford Site cleanup mission. In addition to support of cleanup, there must be emphasis on mortgage reduction, risk reduction, a ten year shutdown plan, asset conversion, and reduction of indirect costs. All Infrastructure Program activities will be performed in an environmentally sound, safe, economical, prudent, and reliable manner. The infrastructure must be systematically integrated to optimally serve the current and future needs of the Hanford Site.

Hanford Site Infrastructure Program will be competitive with commercially provided services to offer the best price, quality, and service available.

4.1.1.2 Vision. The program vision is a direct result of the Hanford Strategic Plan (DOE/RL-93-102) and the strategic goals within the plan. In particular, goal #3 states "we will provide a safe infrastructure (e.g., utilities, transportation, general purpose facilities, or Sitewide services) in a cost effective way that supports accomplishment of the Hanford mission and meets or exceeds appropriate standards." The vision and strategic goals provide the basis for this program plan.

Strategies:

- Identify and understand infrastructure program requirements including core capabilities to be retained.
- Place emphasis on mortgage reduction, risk reduction, a ten year shutdown plan, asset conversion, and reduction of indirect costs.
- Determine the best alternative (competitive with the best commercial services) for continuing to provide the required infrastructure program.
- Implement the best alternative considering capability, capacity, safety, reliability and cost.
- Bring together management, employees, organized labor, and the community to find continuing employment for affected workers as the Site transitions.

Success Indicators:

- Improvement toward benchmark operating costs.

- No OSHA reportable incidents where program management and integration are a contributing cause.
- No missed or changed Hanford milestones where program management and integration are the cause.
- Full liquidation of department overheads (DOHs).
- Actual cost of work performed is less than, or equal to, the budgeted cost of work performed.

4.1.2 Performance Measures

- Over/under liquidation of departmental overhead costs (DOHs)
- Budgeted cost of work performed versus actual cost of work performed.
- The number of OSHA reportable incidents where program management and integration are a contributing cause.
- The number of missed or changed Hanford milestones where program management and integration are the cause.

4.1.3 Infrastructure Program Management and Integration

4.1.3.1 Goals and Objectives.

- Facilitate integration and configuration management of scope, cost, and schedule baselines including changes to the baseline using a systems approach.
  - Provide monthly program integration status reports through approved Site systems.
- Provide a central location to acquire resources to support infrastructure needs
  - The Infrastructure Program office will be the central infrastructure location beginning October 1, 1996.
- Provide a central point of contact for communications on infrastructure matters.
- Coordinate preparation of the SSPP and MYPP
  - Complete FY 1998 SSPP and MYPP documents by September 30, 1997.

4.1.3.2 Activities Performed.

- Provide an integrated program baseline that includes a technical scope of work, a schedule with critical paths identified, and a cost profile.
- Provide baseline configuration management.
- Provide a system to identify and evaluate risks, and to integrate these risks into planning, prioritization, and decision processes.
- Provide infrastructure program development, integration and administration.
- Provide program integration and support to line management.
- Provide management of program element activities.
- Provide program leadership for planning, program integration, and transition activities.
- Provide strategic planning.
- Provide cross-cutting integration with other site-wide programs.
- Provide a graded, systematic approach to infrastructure planning.
- Provide required training.

4.1.3.3 Assumptions and Constraints.

4.1.3.3.1 Assumptions.

- Integration of Landlord Program (7.5) with this program will continue to be programmatic workscope.
- System engineering processes will be utilized throughout infrastructure planning activities.

4.1.3.3.2 Constraints.

- Programmatic support is constrained by funding and staffing limitations.

4.1.3.4 Regulatory Requirements.

- DOE 5100.3 Field Budget Process.

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary

DIETRWBS

Revision # 0

26-Aug-96

Cost Account Number 1MDF56		Cost Account Title INFRASTRUCTURE PROGRAM MGMT PRORATION			Funding Source: G&A/SWS		
SMS WBS Number 6.8.0		SMS Title PROGRAM INTEGRATION DOH			Service Center DOH/Proration X		
Budget Analyst ML VAN LIEW				FY 1997 CAP			
Cost Account Manager S DIETERLE				COST ELEMENTS		\$000'S	
Financial Manager CL STICE				0 Labor		445	
SMS Program Manager S DIETERLE				1 Materials		1	
RL SMS Program Manager WA RUTHERFORD				2 Purchased Services		5	
Full Time Equivalents (FTEs)				3 Other Hanford Contractors		0	
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH		
	5	2	0	6.2	8 Revenue		
	0	0	0	0	Subtotal Net Budget		
	4.7	1.5	0	6.2	4 Site Services		
					23		
					5 Internal Charges		8
					6 BCSR Support		38
					7C DOH		0
					Total Baseline		520

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____		BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)	
Date: _____ Date: _____ Date: _____			

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDF56

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides top level programmatic direction and management to the infrastructure program. The infrastructure program consists of services provided by Utilities, Transportation, General Purpose facilities, services, and transition of the Maintenance and Operations contractor responsibilities to the new Project Management contract.

In addition, this function provides effective liaison between the service providers, the PHMC contract monitor, and the Department of Energy.

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
Management and administration of the Infrastructure division - 3 EX, 1.5 Non EX.	6.2	445
Materials and purchased services.		6
Assessed costs required for operations, ie. occupancy, dosimetry, computer services.		69
Subtotal Net	6.2	451
Total Activity	6.2	520
Approved Net	6.2	451
Approved Total	6.2	520

A-6

WHC-SP-1169 REV 1

FY . J7 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program
Plan

CAP # 1MDF56

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Infrastructure Program Department overhead	1MDF56	450.8	6.2
Totals		450.8	6.2

Targets: \$876.7 K 10.0 FTEs

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only --- Two-Digit Organization Code

COS#	Title	560				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants	1.5				1.5
G020	Office Clerks (General)	1.0				1.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries	0.5				0.5
G050	Typist and Word Processors					0.0
G080	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	3.0	0.0	0.0	0.0	3.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only ---- Two-Digit Organization Code

Title						TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010	First Line Supervisors					0.0
M020	General Managers and Executives	0.4				0.4
M030	Project and Program Managers	1.0				1.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	1.4	0.0	0.0	0.0	1.4
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
	Physician Assist, Nurses and Other Medical Supt					
P130	Occupations					0.0
P140	Safeguards and Other Security Specialists					0.0
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations	1.8				1.8
P000	Professional Administrative and Related Occupations	1.8	0.0	0.0	0.0	1.8

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only ---- Two-Digit Organization Code

Title						TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		6.2	0.0	0.0	0.0	6.2

F. 997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDF56

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

The costs in this account will be recovered through a division overhead passdown to the following organizations based on headcount:

<u>ORGANIZATION:</u>	<u>% ALLOCATED</u>	<u>\$ALLOCATED</u>
Facilities and Site Services	74.6%	388.0
Utilities	23.6%	122.7
Infrastructure Program	1.8%	9.4

This represents a change from FY96 when this cost account had a DOH rate. Since each business unit will have an independent DOH, the division level cost of doing business will be allocated through this passdown.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

CAP # 1MDF56

This DOH CAP will be measured by analyzing cost versus budget each month.

MILESTONES

Develop a plan by January 3, 1997 to achieve the \$43M originated cost budget for FY 1997.

INFRASTRUCTURE PROGRAM MANAGEMENT AND INTEGRATION WBS 6.8.0

FY 1997 Program Plan

WHC-SP-1169 REV. 1

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: \$43M Originated Cost Budget Achievement Plan			Date: 08/21/96
Assigned To: Infrastructure Program Management and Integration			CAP: 1MDF56
Program WBS Designator: 6.8.0			Due Date: 01/03/97
Control Number: SSP-97-A01			Rev:
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a plan by January 3, 1997, to achieve a \$43M cost budget for FY 1997.			
Description of what constitutes completion of this milestone: Submit an achievement plan by letter to DOE-RL.			
Cost Account Manager: S. E. Dieterle		Program/Project Manager S. E. Dieterle	
Date 9/13/96		Date 9/13/96	
Program Element Manager S. E. Dieterle		DOE Monitor W. A. Rutherford	
Date 9/13/96		Date 9/13/96	

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary

Revision # 0

09-Aug-96

Cost Account Number 1J5400		Cost Account Title UTILITIES DOH			Funding Source: G&A/SWS Service Center DOH/Proration X	
SMS WBS Number 6.8.1		SMS Title				
Budget Analyst J. S. Jones					FY 1997 CAP	
Cost Account Manager H. L. Debban					COST ELEMENTS	\$000'S
Financial Manager C. L. Stice					0 Labor	496.2
SMS Program Manager S. E. Dieterle					1 Materials	20.0
BL SMS Program Manager W. A. Rutherford					2 Purchased Services	10.0
Full Time Equivalents (FTEs)					3 Other Hanford Contractors	
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	4.5	1.5	0.0	6.0	8 Revenue	
	0.0	0.0	0.0	0.0	Subtotal Net Budget	526.2
	4.5	1.5	0.0	6.0	4 Site Services	149.6
					5 Internal Charges	7.0
					6 BCSR Support	47.9
					7C DOH	.0
					Total Baseline	730.6

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASLINE APPROVAL:

DATE

WHIC Indirect Program Administration (FAC)

A-15

WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1J5400

COST ACCOUNT WORKSCOPE SUMMARY

The Utilities Departmental Overhead is responsible for the administration and coordination of the site utilities division.

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
OPERATIONS- Management, engineering management, administrative support, environmental compliance, and procedure control management.		
Subtotal Net	6.0	412.9
Total Activity	6.0	418.4
<u>Activity Description</u>		
SUPPORT FROM OTHERS- resources provided by other organizations such as project controls support		
Subtotal Net	0.0	113.2
Total Activity	0.0	113.2
<u>Activity Description</u>		
ASSESSMENTS- Assessments for electrical maintenance, occupancy, 200 Area Site Services, Hammer training, fleet maintenance, training- safety & environmental, fire systems maintenance, ICF contract administration, dosimetry/physicals, BPA electrical allocation, onsite disposal, multimedia services, and IRM desktop support.		
Subtotal Net		
Total Activity		199.0
Approved Net	6.0	526.2
Approved Total	6.0	730.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP # 1J5400

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
UTILITIES DOH	1J5400	526.2	6.0
Totals		526.2	6.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5400

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54								TOTAL
C010	Carpenters									0.0
C020	Electricians									0.0
C030	Heating Air-Cond and Refrig Mech (HVAC)									0.0
C040	Machinists									0.0
C050	Masons									0.0
C060	Millwrights									0.0
C070	Painters									0.0
C080	Plumbers and Pipefitters									0.0
C090	Structural and Metal Workers									0.0
C100	Vehicle and Mobile Equipment Mechanics									0.0
C110	Welders									0.0
C120	Other Crafts									0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers									0.0
E020	Civil Engineers									0.0
E040	Electrical Engineers									0.0
E050	Environmental Engineers									0.0
E060	Industrial Engineers									0.0
E070	Mechanical Engineers									0.0
E080	Nuclear Engineers									0.0
E090	Petroleum/Mining Engineers									0.0
E100	Plant Engineers	0.5								0.5
E110	Quality Assurance/Control Engineers									0.0
E120	Safety Engineers									0.0
E130	Other Engineers									0.0
E140	Construction Engineers									0.0
E000	Total Engineers	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
G010	Administrative Assistants	1.0								1.0
G020	Office Clerks (General)									0.0
G030	Office Clerks (Specialized)									0.0
G040	Secretaries	1.5								1.5
G050	Typist and Word Processors									0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff									0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5400

FY 1997 only ---- Two-Digit Organization Code

Title	54									TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners										0.0
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers										0.0
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors										0.0
M020 General Managers and Executives	2.8									2.8
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors										0.0
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers										0.0
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists										0.0
P150 Trainers										0.0
P160 Technical Writers, and Editors										0.0
P170 Other Administrative and Professional Other Occup										0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5400

FY 1997 only ---- Two-Digit Organization Code

Title		54								TOTAL
R010	Chemical System Operators									0.0
R020	Drillers									0.0
R030	Material Moving Equipment Operators									0.0
R040	Nuclear Plant Operators									0.0
R050	Nuclear Waste Process Operators									0.0
R060	Production Systems Operators									0.0
R070	Utilities Operators									0.0
R080	Other Operators									0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S010	Chemists									0.0
S020	Environmental Scientists									0.0
S030	Geologists									0.0
S040	Life Scientists	0.2								0.2
S050	Materials Scientists									0.0
S060	Mathematicians									0.0
S070	Physicists									0.0
S080	Social Scientists									0.0
S090	Other Scientists									0.0
S100	Computer Scientists									0.0
S000	Scientists	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
T010	Computer Operator/Coders									0.0
T020	Drafters									0.0
T030	Engineering Technicians									0.0
T040	Environmental Sciences Technicians									0.0
T050	Health Physics Technicians									0.0
T060	Industrial Safety and Health Technicians									0.0
T070	Instrument and Control Technicians									0.0
T080	Laboratory Technicians									0.0
T090	Media Technicians									0.0
T100	Survey and Mapping									0.0
T110	Other Technicians									0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL		6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1J5400

Pool Title: Utilities Department Overhead

Basis for Rate: See the attached worksheet, "Direct Labor Base Utilities", for the liquidation schedule for this cost account.

DIRECT LABOR BASE UTILITIES

PART V (ATTACHMENT)

FY 97

	FTE	DCI	HOURS	TOTAL HOURS	\$/HR	OT PREM	DIRECT LABOR BASE
54000-UTILITIES							
N-EX	0.0	1.0	1820	364	19.39		7058
N-EX OT			0	0	19.39	1.56	0
EX	2.0	3.0	1820	3640	40.29		146656
EX-OT			0	0	40.29	1.09	0
BU	0.0	0.0	1820	0	32.26		0
BU-OT			0	0	32.26	1.71	0
SUBTOTAL	2.0	4.0					\$153,714
54200-200 AREA STEAM							
N-EX	1.0	0.0	1820	1820	19.39		35290
N-EX OT			0	0	19.39	1.56	0
EX	13.0	0.0	1820	23660	40.29	1.09	953261
EX-OT			0	2213	40.29		97186
BU	41.0	0.0	1820	74984	32.26		2418984
BU-OT			0	10148	32.26	1.71	559810
SUBTOTAL	55.0	0.0					\$4,064,532
54300-300 AREA UTILITIES							
N-EX	1.0	0.0	1820	1820	19.39		35290
N-EX OT			0	0	19.39	1.56	0
EX	9.0	0.0	1820	16380	40.29		659950
EX-OT			0	628	40.29	1.09	27679
BU	18.0	0.0	1820	32760	32.26		1056838
BU-OT			0	1025	32.26	1.71	56544
SUBTOTAL	28.0	0.0					\$1,836,203
54900-ENGINEERING & TECH SERVICES							
N-EX	0.0	0.0	1820	364	19.39		7058
N-EX OT			0	0	19.39	1.56	0
EX	15.0	1.0	1820	27664	40.29		1114583
EX-OT			0	0	40.29	1.09	0
BU	0.0	0.0		0	32.26		0
BU-OT				0	32.26	1.71	0
SUBTOTAL	15.0	1.0					\$1,121,641
54500-ELEC. UTILITIES							
N-EX	3.0	0.0	1820	5824	19.39		112927
N-EX OT			0	0	19.39	1.56	0
EX	18.0	0.0	1820	32760	40.29		1319900
EX-OT			0	2173	40.29	1.09	95430
BU	17	0.0	1820	32214	32.26		1039224
BU-OT			0	1665	32.26	1.71	91849
SUBTOTAL	38.0	0.0					\$2,659,330

DIRECT LABOR BASE UTILITIES

PART V (ATTACHMENT)

FY 97

	FTE	DCI	HOURS	TOTAL HOURS	\$/HR	OT PREM	DIRECT LABOR BASE
54700-WORK MGMT.							
N-EX	3.0	0.0	1820	5460	19.39		105869
N-EX OT			0	0	19.39	1.56	0
EX	14.0	0.0	1820	25480	40.29		1026589
EX-OT			0	0	40.29	1.09	0
BU	24.0	0.0	1820	44954	32.26		1450216
BU-OT			0	0	32.26	1.71	0
SUBTOTAL	41.0	0.0					\$2,582,676
54800-OPERATIONS SUPPORT							
N-EX	0.5	0.5	1820	910	19.39		17645
N-EX OT			0	0	19.39	1.56	0
EX	12.5	0.5	1820	22750	40.29		916598
EX-OT			0	0	40.29	1.09	0
SUBTOTAL	13	1					\$934,242
TOTAL UTILITIES	192.0	6.0					\$13,198,620
FY'97 UTILITIES DOH BUDGET				\$730,642			
DIRECT LABOR BASE 54XXX				\$13,198,620			
UTILITIES DOH RATE				5.54%			

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1

There are no performance measures associated with this Cost Account Plan.

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I – Summary

Revision # 0

13–Aug–96

Cost Account Number	Cost Account Title	Funding Source:	
1J5232	FLEET OPERATIONS DEPARTMENT OVERHEAD	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.6	PROGRAM INTEGRATION (DOH)	DOH/Proration X	
Budget Analyst	R.F. BICKEL	FY 1997 CAP	
Cost Account Manager	R.G. CICCONI	COST ELEMENTS	\$000'S
Financial Manager	C.L. STICE	0 Labor	332.6
SMS Program Manager	S.E. DIETERLE	1 Materials	4.3
RL SMS Program Manager	W.A. RUTHERFORD	2 Purchased Services	12.4
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	5.7
	Exempt Nonexempt Bargaining Total	7x Fee/Non DOH	
Organizational	1.9 1.0 2.9	8 Revenue	
Support	2.1 0.1 2.2	Subtotal Net Budget	355.0
Total	4.0 1.0 0.1 5.1	4 Site Services	5.7
		5 Internal Charges	355.9
		6 BCSR Support	27.4
		7C DOH	1.3
		Total Baseline	745.3

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WHC-SP-1169 REV 1

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____		BASELINE APPROVAL: _____ DATE: _____ WHC Indirect Program Administration (FAC)	

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

CAP # 1J5232

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description - ADMINISTRATION

- General Management/Clerical Support
- Financial Support (monthly reporting, financial analysis, budget/program plan preparation, etc)
- Office Supplies, Copier Contract
- Assessments - Training, Desktop Support, Multimedia, Telephone, Dosimetry
- Management proration from Infrastructure Programs and Facilities & Site Services

FY 1997

FTEs

Dollars

4.2

275.2

Subtotal Net

275.2

Total Activity

4.2

658.9

Activity Description - Environmental Services

- Hazardous communication activities to include MSDS preparation/review/approval and hazardous mtl labels.
- Waste minimization activities to include recycling, source reduction, product review & substitution.
- Spill response are required

0.4

29.5

Subtotal Net

29.5

Total Activity

0.4

29.7

Activity Description - Support from Others.

- Trsp & Packaging - On-Call Task & Program Development. Safety document maintenance
- Interpretation of packaging regulations, Procurement support (WHC-CM-214)
- Design Authority on Facility and associated grounds; Hanford site roads and railroads.
- Building Maintenance - maintenance and assessments for 1171 building space

0.5

50.3

Subtotal Net

50.3

Total Activity

0.5

56.7

Approved Net

0.0

355.0

Approved Total

5.1

745.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP # 1J5232

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Fleet Operations Department Overhead	1J5232	\$355	5.1
Totals		355	5.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5232

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	50	52	84	TOTAL
C010	Carpenters				0.0
C020	Electricians				0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)				0.0
C040	Machinists				0.0
C050	Masons				0.0
C060	Millwrights				0.0
C070	Painters				0.0
C080	Plumbers and Pipefitters				0.0
C090	Structural and Metal Workers				0.0
C100	Vehicle and Mobile Equipment Mechanics				0.0
C110	Welders				0.0
C120	Other Crafts		0.1		0.1
C000	Total Crafts	0.0	0.1	0.0	0.1
E010	Chemical Engineers				0.0
E020	Civil Engineers				0.0
E040	Electrical Engineers				0.0
E050	Environmental Engineers				0.0
E060	Industrial Engineers				0.0
E070	Mechanical Engineers				0.0
E080	Nuclear Engineers				0.0
E090	Petroleum/Mining Engineers				0.0
E100	Plant Engineers				0.0
E110	Quality Assurance/Control Engineers		0.3		0.3
E120	Safety Engineers				0.0
E130	Other Engineers				0.0
E140	Construction Engineers				0.0
E000	Total Engineers	0.0	0.3	0.0	0.3
G010	Administrative Assistants		0.9		0.9
G020	Office Clerks (General)		1.0		1.0
G030	Office Clerks (Specialized)				0.0
G040	Secretaries				0.0
G050	Typist and Word Processors				0.0
G060	Other General Admin, Secretarial and Clerical Support Staff				0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	1.9	0.0	1.9

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5232

FY 1997 only ---- Two-Digit Organization Code

Title	50	52	84	TOTAL
L010 Firefighters				0.0
L020 Food Service Workers				0.0
L030 Janitors and Cleaners				0.0
L040 Laundry Workers				0.0
L050 Handlers, Helpers and Laborers (General)				0.0
L060 Handlers, Helpers and Laborers (Specialized)				0.0
L070 Light Vehicle Drivers				0.0
L080 Security Guards				0.0
L090 Other Laborers and General Services Workers				0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0
M010 First Line Supervisors				0.0
M020 General Managers and Executives		1.0		1.0
M030 Project and Program Managers				0.0
M040 Other Managers				0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	1.0	0.0	1.0
P010 Accountants and Auditors	1.0			1.0
P020 Architects		0.3		0.3
P030 Buyers, Procurement and Contracting Specialists				0.0
P040 Communications Specialists				0.0
P050 Compliance Inspectors				0.0
P060 Computer Systems Analysts				0.0
P070 Cost Estimators and Planners and Schedulers				0.0
P080 Health Physicists				0.0
P090 Industrial Hygienists				0.0
P100 Lawyers				0.0
P110 Personnel and Labor Relations Specialists				0.0
P120 Physicians				0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations				0.0
P140 Safeguards and Other Security Specialists		0.4	0.1	0.5
P150 Trainers				0.0
P160 Technical Writers, and Editors				0.0
P170 Other Administrative and Professional Other Occupations				0.0
P000 Professional Administrative and Related Occupations	1.0	0.7	0.1	1.8

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5232

FY 1997 only ---- Two-Digit Organization Code

Title	50	52	84	TOTAL
R010 Chemical System Operators				0.0
R020 Drillers				0.0
R030 Material Moving Equipment Operators				0.0
R040 Nuclear Plant Operators				0.0
R050 Nuclear Waste Process Operators				0.0
R060 Production Systems Operators				0.0
R070 Utilities Operators				0.0
R080 Other Operators	0.0	0.0	0.0	0.0
R000 Operators				0.0
S010 Chemists				0.0
S020 Environmental Scientists				0.0
S030 Geologists				0.0
S040 Life Scientists				0.0
S050 Materials Scientists				0.0
S060 Mathematicians				0.0
S070 Physicists				0.0
S080 Social Scientists				0.0
S090 Other Scientists				0.0
S100 Computer Scientists	0.0	0.0	0.0	0.0
S000 Scientists				0.0
T010 Computer Operator/Coders				0.0
T020 Drafters				0.0
T030 Engineering Technicians				0.0
T040 Environmental Sciences Technicians				0.0
T050 Health Physics Technicians				0.0
T060 Industrial Safety and Health Technicians				0.0
T070 Instrument and Control Technicians				0.0
T080 Laboratory Technicians				0.0
T090 Media Technicians				0.0
T100 Survey and Mapping				0.0
T110 Other Technicians	0.0	0.0	0.0	0.0
T000 Technicians	1.0	4.0	0.1	5.1
TOTAL				

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1J5232

Pool Title: Fleet Operations Department Overhead

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Direct Labor Base: **

Rail Ops/Track Maint	\$590,610	
Personnel Movers	730,802	
Special Transportation	717,186	
Solid Waste Disposal	159,008	
Transit Operations	1,290,318	
Courier	162,677	
Consolidated Trsp Serv	1,052,431	
Road Maintenance	691,555	
3% FTE Adjustment	<u>(144,443)</u>	
Total Direct Labor Base		\$5,250,144

ESTIMATED OVERHEAD BUDGET (1J5232)

\$745,300

ESTIMATED DEPARMENT OVERHEAD RATE:

14%

** See attached sheet for detail

FLEET OPERATIONS DIRECT LABOR BASE

DIRECT LABOR BASE

1,818

		FTE's	Hours	Rate	Total	
Rail	EX	1.5	2,727	38.81	\$ 105,835	
	EX OT		144	43.86	6,315	
	BU	9.0	16,362	27.79	454,700	
	BU OT		500	47.52	23,760	\$ 590,610
Movers	EX	0.8	1,454	38.81	\$ 56,445	
	BU	11.0	19,998	27.79	555,744	
	BU OT		2,496	47.52	118,612	730,802
Spec Trans	EX	1.0	1,818	38.81	\$ 70,557	
	EX OT		36	43.86	1,579	
	NE	0.5	909	20.71	18,825	
	BU	12.0	21,816	27.79	606,267	
	BU OT		420	47.52	19,959	717,186
Solid Waste	EX	0.5	909	38.81	\$ 35,278	
	EX OT		36	43.86	1,579	
	NE	0.5	909	20.71	18,825	
	BU	2.0	3,636	27.79	101,044	
	BU OT		48	47.52	2,281	159,008
Transit Ops	EX	1.3	2,363	38.81	\$ 91,724	
	NE	0.5	909	20.71	18,825	
	BU	21.0	38,178	27.79	1,060,967	
	BU OT		2,500	47.52	118,802	1,290,318
Courier/Equip Del	EX	0.2	364	38.81	\$ 14,111	
	BU	2.0	3,636	27.79	101,044	
	BU OT		1,000	47.52	47,521	162,677
Consolidated Trsp Serv	EX	1.2	2,182	38.81	\$ 84,668	
	NE	0.5	909	20.71	18,825	
	BU	18.0	32,724	27.79	909,400	
	BU OT		832	47.52	39,537	1,052,431
Road Maintenance	EX	1.5	2,727	38.81	\$ 105,835	
	BU	10.3	18,725	27.79	520,379	
	BU OT		1,375	47.52	65,341	691,555
TOTAL DLB		95.3			\$ 5,394,586	
3% FTE Adjustment		(2.9)			\$ (144,443)	\$ 5,250,143
1J5232 EST BDGT						\$ 831,500
DOH RATE						15.8%

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7/25/96

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1J5232

Fleet Operations Department Overhead

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

TANNERWBS

Revision # 0

26-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDF52	FACILITIES/SITE SERVICES DIVISION MGMT PRORATION	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.0	PROGRAM INTEGRATION DOH	DOH/Proration	X

Budget Analyst	ML VAN LIEW	FY 1997 CAP				
Cost Account Manager	RM TANNER	COST ELEMENTS	\$000'S			
Financial Manager	CL STICE	0 Labor	688			
SMS Program Manager	S DIETERLE	1 Materials	25			
RL SMS Program Manager	WA RUTHERFORD	2 Purchased Services	29			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	0			
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	0
	8	1	0	9	8 Revenue	0
	0	0	0.3	0.3	Subtotal Net Budget	742
	8	1	0.3	9.3	4 Site Services	55
					5 Internal Charges	5
					6 BCSR Support	75
					7C DOH	11
					Total Baseline	887

SIGNATURES		BASELINE APPROVAL:	
CAM: _____	Date: _____	DATE	
SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC) _____	
RL SMS Program Manager: _____	Date: _____		

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDF52

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides for management and administration of the Facilities and Site Services division of approximately 600 employees.

APPROVED BASELINE:

Activity Description

Management and administrative support for division level activities. General management - 1 EX, 1 NEX.
Training administration and coordination, SMS/SSPP and incentive administration, as well as general safety program administration/support and MAXIMO support - 7 EX. SFO on perform. measures - .3 EX.
Includes work management system computer requirements (MAXIMO) - annual license and software upgrades.

Purchased services and other contractor support.

Assessed costs of doing business such as Occupancy, Dosimetry, Computer support, Training.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs   Dollars

9.3   688

25

29

145

9.3   742

9.3   887

9.3   742

9.3   887

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program
Plan

CAP # 1MDF52

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Division Level Support - Facilities and Site Services	1MDF52	741.8	9.3
Central Program Administration - Facilities and Site Services	1J5280	487.4	6.9
Fabrication Services - Facilities and Site Services	1J5210	1807.6	23.4
Facilities and Maintenance - Facilities and Site Services	1J5280	1586.7	20.9
Totals		4702.4	60.5

Targets: \$3728 K 50.3 FTEs

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	520	528	780		TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers		1.0			1.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers		4.0			4.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers			0.3		0.3
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	5.0	0.3	0.0	5.3
G010	Administrative Assistants		1.0			1.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries	1.0				1.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	1.0	1.0	0.0	0.0	2.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only ---- Two-Digit Organization Code

	Title	520.0	528.0	780.0		TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010	First Line Supervisors					0.0
M020	General Managers and Executives	1.0				1.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	1.0	0.0	0.0	0.0	1.0
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
P130	Physician Assist, Nurses and Other Medical Supt					0.0
P140	Occupations					0.0
P150	Safeguards and Other Security Specialists					0.0
P160	Trainers					0.0
P170	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations					0.0
P000	Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDF56

FY 1997 only ---- Two-Digit Organization Code

Title		520.0	528.0	780.0	TOTAL	
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists		1.0			1.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	1.0	0.0	0.0	1.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		2.0	7.0	0.3	0.0	9.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDF52

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

The costs in this account will be recovered through a functional overhead passdown to the following organizations based on headcount:

ORGANIZATION:	% ALLOCATED	\$ALLOCATED
Fabrication Services	13.9%	123.5
Crane and Rigging	11.8%	104.4
Transportation	33.0%	292.7
Environmental Services	4.6%	41.2
Facility Management/Maintenance	36.7%	325.0

This represents a change from FY96 when this cost account had a DOH rate. Since each business unit in Facilities and Site Services will have an independent DOH, the division level cost of doing business will be allocated through this passdown.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

CAP # 1MDF52

This DOH CAP will be measured by analyzing cost versus budget each month and by calculating the effective DOH rate monthly, comparing to plan.

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Subcontractor Exhibit

Dollars In Thousands

Program Name:	<u>6.8.6 - Program Infrastructure Department Overhead</u>	<u>FY 1997</u>	<u>FY 1998</u>
	Expense		
	Service Agreement	<u>\$184</u>	<u>\$0</u> Unknown at this time
	Technical Service	<u>\$16</u>	<u>\$0</u> "
	Clerical	<u>\$0</u>	<u>\$0</u> "
	Construction	<u>\$0</u>	<u>\$0</u>
	Total	<u>\$200</u>	<u>\$0</u>

Definitions:

Subcontractor is any Hanford Site subcontractor to WHC, ICF KH, BCSR, PNNL, or BHL.

Dollars in Thousands: The base cost of the subcontract, excluding adders (procurement and G&A).

Service Agreement subcontracts obtain special knowledge or skills, typically not materials.

Technical Service subcontracts are primarily offsite and of a highly specialized nature.

Clerical subcontracts are for clerical support.

Construction subcontracts support capital efforts.

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

MIKEWBS

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1J5210	FABRICATION SERVICES DOH	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.6	PROGRAM INTEGRATION DOH	DOH/Proration X	

Budget Analyst	FY 1997 CAP
ML VAN LIEW	
Cost Account Manager	COST ELEMENTS
MA BUTTERWORTH	\$000'S
Financial Manager	0 Labor
CL STICE	1,542
SMS Program Manager	1 Materials
S DIETERLE	183
RL SMS Program Manager	2 Purchased Services
WA RUTHERFORD	173
Full Time Equivalents (FTEs)	
3 Other Hanford Contractors 10	
7x Fee/Non DOH 0	
8 Revenue 0	
Subtotal Net Budget 1,908	
4 Site Services 1,135	
5 Internal Charges 369	
6 BCSR Support 124	
7C DOH 229	
Total Baseline 3,764	

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____	BASELINE APPROVAL: _____ DATE _____ WHIC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1J5210

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides for management and administrative support to Fabrication Services.

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
Management and administrative support - 7 Ex, 1 Non Ex; design authority support - .2 Ex; support for bldg. maintenance - 3.2 Ex, 2.5 BU; general support from others - 1 BU; direct charging indirect - 1.5 Ex, 7 BU. Materials and equipment required to support the general business function for an organization of 85. Includes work management system computer requirements (MAXIMO)	23.4	1,542
Purchased services and other contractor support, including contracted services for .2 of a scheduler and 1 for financial support.		183
Assessed costs of doing business such as fleet costs, utilities, occupancy, dosimetry, desktop support, training, and division level passdowns.		183
		1,856
Subtotal Net	23.4	1,908
Total Activity	23.4	3,764
Approved Net	23.4	1,908
Approved Total	23.4	3,764

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program
Plan

CAP # 1J5210

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Fabrication Services - Facilities and Site Services	1J5210	1907.5	23.4
Division Level Support - Facilities and Site Services	1MD562	741.8	8.9
Central Program Administration - Facilities and Site Services	1J5250	487.4	8.9
Facilities and Maintenance - Facilities and Site Services	1J5250	1585.7	20.9
Totals		4702.4	60.5

Targets: \$3728 K 50.3 FTEs

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1J5210

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	521	522	523	528	529	TOTAL
C010	Carpenters					0.5	0.5
C020	Electricians	0.5				0.5	1.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.3	0.3
C040	Machinists	3.0					3.0
C050	Masons					0.1	0.1
C060	Millwrights	0.5				0.1	0.6
C070	Painters					0.5	0.5
C080	Plumbers and Pipefitters	1.0				0.5	1.5
C090	Structural and Metal Workers	1.0	0.5				1.5
C100	Vehicle and Mobile Equipment Mechanics						0.0
C110	Welders	1.0					1.0
C120	Other Crafts						0.0
C000	Total Crafts	7.0	0.5	0.0	0.0	2.5	10.0
E010	Chemical Engineers						0.0
E020	Civil Engineers	1.0				0.2	1.2
E040	Electrical Engineers						0.0
E050	Environmental Engineers						0.0
E060	Industrial Engineers						0.0
E070	Mechanical Engineers						0.0
E080	Nuclear Engineers						0.0
E090	Petroleum/Mining Engineers						0.0
E100	Plant Engineers	0.7					0.7
E110	Quality Assurance/Control Engineers						0.0
E120	Safety Engineers						0.0
E130	Other Engineers						0.0
E140	Construction Engineers						0.0
E000	Total Engineers	1.7	0.0	0.0	0.0	0.2	1.9
G010	Administrative Assistants	1.0					1.0
G020	Office Clerks (General)						0.0
G030	Office Clerks (Specialized)						0.0
G040	Secretaries	1.0					1.0
G050	Typist and Word Processors						0.0
G060	Other General Admin, Secretarial and Clerical Support Staff						0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.0	0.0	0.0	0.0	0.0	2.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5210

FY 1997 only --- Two-Digit Organization Code

Title							TOTAL
L010	Firefighters						0.0
L020	Food Service Workers						0.0
L030	Janitors and Cleaners						0.0
L040	Laundry Workers						0.0
L050	Handlers, Helpers and Laborers (General)						0.0
L060	Handlers, Helpers and Laborers (Specialized)						0.0
L070	Light Vehicle Drivers			0.5			0.5
L080	Security Guards						0.0
L090	Other Laborers and General Services Workers						0.0
L000	Laborers and General Service Workers	0.0	0.0	0.5	0.0	0.0	0.5
M010	First Line Supervisors	2.0			0.2	0.7	2.9
M020	General Managers and Executives	1.0					1.0
M030	Project and Program Managers						0.0
M040	Other Managers						0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	3.0	0.0	0.0	0.2	0.7	3.9
P010	Accountants and Auditors						0.0
P020	Architects						0.0
P030	Buyers, Procurement and Contracting Specialists						0.0
P040	Communications Specialists						0.0
P050	Compliance Inspectors	0.1					0.1
P060	Computer Systems Analysts						0.0
P070	Cost Estimators and Planners and Schedulers					0.8	0.8
P080	Health Physicists						0.0
P090	Industrial Hygienists						0.0
P100	Lawyers						0.0
P110	Personnel and Labor Relations Specialists						0.0
P120	Physicians						0.0
	Physician Assist, Nurses and Other Medical Supt						0.0
P130	Occupations						0.0
P140	Safeguards and Other Security Specialists				1.5		1.5
P150	Trainers						0.0
P160	Technical Writers, and Editors						0.0
P170	Other Administrative and Professional Other Occupations	2.7					2.7
P000	Professional Administrative and Related Occupations	2.8	0.0	0.0	1.5	0.8	5.1

FY 1997 Program Plan Work Breakdown Structure Dictionary Part IV - Full Time Equivalent (FTE) Calculation Worksheet						
FY 1997 only .... Two-Digit Organization Code						CAP # 1J5210
Title						TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Defters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL						23.4
						4.2
						1.7
						0.5
						0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAP # 1J5210

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

BASE:	TYPE:	LABOR RATES:	OT	ANNUAL HRS:	BASE DOLLARS:
10.5	EXEMPT	39.1	0.03	1818	769.0
3	NON EXEMPT	22.2	0.03	1818	124.7
54	BARGAIN UNIT	33.8	0.03	1818	<u>3421.8</u>
					4315.4

DOH RATE:

EQUALS DOH BUDGET / BASE DOLLARS	3763.9 /	4315.4 =	87.2%

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures

SMS # 6.8.6

CAP # 1J5210

SITE FABRICATION SERVICES DOI

PERFORMANCE MEASURES

Schedule effectiveness

Budget effectiveness

Shop rate

Process delays

Craft backlog

Subcontractor Exhibit

Dollars In Thousands

Program Name:	<u>6.8.6 - Program Infrastructure Department Overhead</u>	<u>FY 1997</u>	<u>FY 1998</u>
Expense			
Service Agreement	<u>\$184</u>	<u>\$0</u>	Unknown at this time
Technical Service	<u>\$16</u>	<u>\$0</u>	"
Clerical	<u>\$0</u>	<u>\$0</u>	"
Construction	<u>\$0</u>	<u>\$0</u>	
Total	<u>\$200</u>	<u>\$0</u>	

Definitions:

Subcontractor is any Hanford Site subcontractor to WHC, ICF KH, BCSR, PNNL, or BHL.

Dollars in Thousands: The base cost of the subcontract, excluding adders (procurement and G&A).

Service Agreement subcontracts obtain special knowledge or skills, typically not materials.

Technical Service subcontracts are primarily offsite and of a highly specialized nature.

Clerical subcontracts are for clerical support.

Construction subcontracts support capital efforts.

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

SKAAREWB

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1J5280	CENTRAL PROGRAMS DOH	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.6	PROGRAM INTEGRATION DOH	DOH/Proration X	

Budget Analyst	ML VAN LIEW	FY 1997 CAP				
Cost Account Manager	GE SKAARE	COST ELEMENTS	\$000'S			
Financial Manager	CL STICE	0 Labor	430			
SMS Program Manager	S DIETERLE	1 Materials	13			
RL SMS Program Manager	WA RUTHERFORD	2 Purchased Services	25			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	0			
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	0
	4	2	0	6.2	8 Revenue	0
	0	0	0.7	0.7	Subtotal Net Budget	487
	4.2	2	0.7	6.9	4 Site Services	151
					5 Internal Charges	121
					6 BCSR Support	142
					7C DOH	17
					Total Baseline	898

SIGNATURES		BASELINE APPROVAL:	DATE
CAM: _____	Date: _____		
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1J5280

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides for management and administrative support to the Environmental Services organizations.

APPROVED BASELINE:

Activity Description

Management and administration for Environmental Services, which supports DOE-RL, State and local regulations for pollution prevention, waste management, radioactive waste management, hazard communication. 2 EX (Adm), 2 Non EX (Adm), 1.5 EX (Safety Professionals), .5 EX DCI, .7 BU SFO Bldg Maint

Administration of the recycling program. .2EX

Materials and purchased services.

Assessed costs required for operations, ie. occupancy, dosimetry, computer services, division level passdowns.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs

Dollars

6.7

416

0.2

14

37

431

6.9

467

6.9

898

6.9

467

6.9

898

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program
Plan

CAP # 1J5280

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Central Program Administration - Facilities and Site Services	1J5280	487.4	6.9
Division Level Support - Facilities and Site Services	1MDP62	741.8	9.3
Fabrication Services - Facilities and Site Services	1J5210	807.8	23.4
Facilities and Maintenance - Facilities and Site Services	1J5280	585.2	20.9
Targets: \$3728 K 50.3 FTEs			
Totals		4702.4	60.5

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5280

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	528	529			TOTAL
C010	Carpenters		0.1			0.1
C020	Electricians		0.2			0.2
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)		0.1			0.1
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters		0.1			0.1
C080	Plumbers and Pipefitters		0.2			0.2
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.7	0.0	0.0	0.7
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers	0.5				0.5
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.5	0.0	0.0	0.0	0.5
G010	Administrative Assistants					0.0
G020	Office Clerks (General)	0.5				0.5
G030	Office Clerks (Specialized)					0.0
G040	Secretaries	1.5				1.5
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.0	0.0	0.0	0.0	2.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5280

FY 1997 only ---- Two-Digit Organization Code

Title		528.0	529.0			TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010	First Line Supervisors	1.0				1.0
M020	General Managers and Executives	1.0				1.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	2.0	0.0	0.0	0.0	2.0
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
	Physician Assist, Nurses and Other Medical Supt					
P130	Occupations					0.0
P140	Safeguards and Other Security Specialists	0.7				0.7
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations					0.0
P000	Professional Administrative and Related Occupations	0.7	0.0	0.0	0.0	0.7

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5280

FY 1997 only ---- Two-Digit Organization Code

Title		528.0	529.0			TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists	1.0				1.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	1.0	0.0	0.0	0.0	1.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		6.2	0.7	0.0	0.0	6.9

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1J5280

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

BASE:	TYPE:	LABOR RATES:	OT	ANNUAL HRS:	BASE DOLLARS:
20.8	EXEMPT	39.1	0.03	1818	1523.3
1	BARG UNIT	33.8	0.03	1818	63.4
2	NON EXEMPT	22.2	0.03	1818	<u>83.1</u>
					1669.8

DOH RATE:

EQUALS DOH BUDGET/BASE DOLLARS	898.2 /	1670 =	53.8%

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

CAP # 1J5280

This DOH CAP will be measured by analyzing cost versus budget each month and by calculating the effective DOH rate monthly, comparing to plan.

Subcontractor Exhibit

Dollars in Thousands

Program Name:	<u>6.8.6 - Program Infrastructure Department Overhead</u>	<u>FY 1997</u>	<u>FY 1998</u>
Expense			
Service Agreement	<u>\$184</u>	<u>\$0</u>	Unknown at this time
Technical Service	<u>\$16</u>	<u>\$0</u>	"
Clerical	<u>\$0</u>	<u>\$0</u>	"
Construction	<u>\$0</u>	<u>\$0</u>	
Total	<u>\$200</u>	<u>\$0</u>	

Definitions:

Subcontractor is any Hanford Site subcontractor to WHC, ICF KH, BCSR, PNNL, or BHI.

Dollars in Thousands: The base cost of the subcontract, excluding adders (procurement and G&A).

Service Agreement subcontracts obtain special knowledge or skills, typically not materials.

Technical Service subcontracts are primarily offsite and of a highly specialized nature.

Clerical subcontracts are for clerical support.

Construction subcontracts support capital efforts.

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

GLADEWBS

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1J5290	FACILITIES MGMT/MAINTENANCE SERVICES DOH	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.6	PROGRAM INTEGRATION DOH	DOH/Proration X

Budget Analyst ML VAN LIEW					FY 1997 CAP	
Cost Account Manager JG HOLYOAK					COST ELEMENTS	#000'S
Financial Manager CL STICE					0 Labor	1,476
SMS Program Manager S DIETERLE					1 Materials	79
RL SMS Program Manager WA RUTHERFORD					2 Purchased Services	21
Full Time Equivalents (FTEs)					3 Other Hanford Contractors	10
Organizational	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	0
	6	1	10	17.5	8 Revenue	0
	2.4	0	1	3.4	Subtotal Net Budget	1,886
Support					4 Site Services	1,537
Total	8.6	1.3	11	20.9	5 Internal Charges	1,028
					6 BCSR Support	290
					7C DOH	95
					Total Baseline	4,538

SIGNATURES			BASELINE APPROVAL: DATE	
CAM: _____	_____	Date: _____	WIC Indirect Program Administration (FAC)	
SMS Program Manager: _____	_____	Date: _____		
RL SMS Program Manager: _____	_____	Date: _____		

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1J5290

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides for management and administrative support to Facility Management and Maintenance Services.

APPROVED BASELINE:

Activity Description

Management and administrative support - 1.25 Non Ex, 2 Ex; Design Authority support - .2 Ex; support for bldg maint. - 2.9 Ex, 3 BU; direct charging indirect for non-programmatic work - 3.5 Ex, 8 BU; financial support.

Materials and equipment required to support the general business function for an organization of 226 persons.

Includes work management system computer requirements (MAXIMO)

Purchased services and other contractor support.

Assessed costs of doing business such as fleet costs, utilities, dosimetry, training, desktop support., and division level passdowns.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs   Dollars

20.9   1,476

79

31

2,949

20.9   1,586

20.9   4,535

20.9   1,586

20.9   4,535

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WHC-SP-1169 REV 1

CAP # 1J5290

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary Part IV - Full Time Equivalent (FTE) Calculation Worksheet						CAP #	1J5290
FY 1997 only ---- Two-Digit Organization Code							
COS#	Title	529	528	8R	TOTAL		
C010	Carpenters	1.4			1.4		
C020	Electricians	1.7			2.2		
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)	1.3		0.5	1.3		
C040	Machinists				0.0		
C050	Masons	0.2			0.2		
C060	Millwrights	0.8			0.8		
C070	Painters	1.0			1.0		
C080	Plumbers and Pipefitters	1.3			1.8		
C090	Structural and Metal Workers	0.8		0.5	0.8		
C100	Vehicle and Mobile Equipment Mechanics				0.0		
C110	Welders				0.0		
C120	Other Crafts				0.0		
C000	Total Crafts	8.5	0.0	1.0	9.5	0.0	
E010	Chemical Engineers				0.0		
E020	Civil Engineers				0.0		
E040	Electrical Engineers	0.1			0.1		
E050	Environmental Engineers				0.0		
E060	Industrial Engineers	0.5			0.5		
E070	Mechanical Engineers				0.0		
E080	Nuclear Engineers				0.0		
E090	Petroleum/Mining Engineers				0.0		
E100	Plant Engineers	0.5			0.5		
E110	Quality Assurance/Control Engineers				0.0		
E120	Safety Engineers				0.0		
E130	Other Engineers	0.5			0.5		
E140	Construction Engineers				0.0		
E000	Total Engineers	1.6	0.0	0.0	1.6	0.0	
G010	Administrative Assistants				0.0		
G020	Office Clerks (General)	0.5			0.5		
G030	Office Clerks (Specialized)				0.0		
G040	Secretaries	0.8			0.8		
G050	Typist and Word Processors				0.0		
G060	Other General Admin, Secretarial and Clerical Support Staff				0.0		
G000	Total Admin, Secretarial and Clerical Support Staff	1.3	0.0	0.0	1.3	0.0	

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5290

FY 1997 only ---- Two-Digit Organization Code

	Title	529.0	528.0	8R		TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners	2.0				2.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	2.0	0.0	0.0	0.0	2.0
M010	First Line Supervisors	2.0	0.4			2.4
M020	General Managers and Executives	1.0				1.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	3.0	0.4	0.0	0.0	3.4
P010	Accountants and Auditors					0.0
P020	Architects	0.1				0.1
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
	Physician Assist, Nurses and Other Medical Supt					0.0
P130	Occupations					0.0
P140	Safeguards and Other Security Specialists		2.0			2.0
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations	1.0				1.0
P000	Professional Administrative and Related Occupations	1.1	2.0	0.0	0.0	2.1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1J5290

FY 1997 only --- Two-Digit Organization Code

Title		529.0	528.0	8R		TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		17.5	2.4	1.0	0.0	20.9

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAP # 1J5290

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

BASE:	TYPE:	LABOR RATES:	OT	ANNUAL HRS:	BASE DOLLARS:
36.2	EXEMPT	39.1	0.03	1818	2651.1
9.5	NON EXEMPT	22.2	0.03	1818	394.7
155	BARGAIN UNIT	33.8	0.03	1818	<u>9821.8</u>
					12867.7

DOH RATE:

EQUALS DOH BUDGET / BASE DOLLARS	4534.9 /	12867.7 =	35.2%

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

CAP # 1J5290

This DOH CAP will be measured by analyzing cost versus budget each month and by calculating the effective DOH rate monthly, comparing to plan.

4.2 APPENDIX B
UTILITIES [WBS 6.8.1]

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4.2 APPENDIX B - UTILITIES [WBS 6.8.1]

The mission of the Utilities Division is to provide utility services by creatively adapting to meet the needs of the Hanford mission. The vision of Utilities is to be valued as a resource that is customer oriented, responsive, cost effective, safe, and highly effective. Goals and objectives that must be achieved to accomplish this mission are:

- 1) Objective: Provide low-cost products and services to our customers.

Goals: 1) 200 Area Steam shall maintain a unit cost that is less than or equal to its average unit cost achieved for FY 1996. 2) 300 Area Steam shall maintain a unit cost that is less than or equal to its average unit cost achieved for FY 1996. 3) 200 Area Water shall reduce its annualized unit cost for potable water to \$5.76/hundred cubic feet (0.77 cents/gallon). 4) 300 Area Water shall maintain a unit cost that is less than or equal to \$2.68/hundred cubic feet (0.36 cents/gallon) of potable water. 5) Electrical Utilities shall maintain a unit cost that is less than or equal to an annualized rate of 4.21 cents/kwh.

- 2) Objective: Comply with applicable sections of DOE Order 5480.19, Conduct of Operations, as identified in the Conduct of Operations applicability matrix approved by RL. An internal assessment process will be used to evaluate Conduct of Operations within Utilities.

Goals: 1) Complete 80% of the planned management assessments within the Utilities Division.

- 3) Objective: Provide and maintain a safe work environment.

Goals: 1) The Utilities Division shall achieve a Lost/Restricted Work Day Case Rate that meets or exceeds the FY 1997 goal determined for ICF KH. 2) The Utilities Division shall achieve a Lost/Restricted Work Day Incident Rate that meets or exceeds the FY 1997 goal determined for ICF KH. 3) The Utilities Division shall complete 80% of its Safety Improvement Plan (SIP) Focus Items.

4.2.1 200 Area Steam [WBS 6.8.1.1]

4.2.1.1 Mission/Vision. The mission of the 200 Area Steam function is to provide steam services by creatively adapting to meet the needs of the Hanford mission. The function's vision is to be valued as a resource that is customer oriented, responsive, cost efficient, safe, reliable, and highly effective.

4.2.1.2 Goals and Objectives. See Section 4.2, Utilities Division.

4.2.1.3 Activities Performed. The steam function is responsible for generating a reliable source of steam for customers in the 200 Area by operating and maintaining the 284-E powerhouse and 200 West package boiler. The 200 Area Steam function is responsible for the operation, administration, maintenance, and maintenance support from others, for the 284-E steam plant, 200W package boiler, and related facilities and equipment. The activities performed by 200 Area Steam during FY 1997 are based upon current RL direction that the 284-E powerhouse will be operated through the spring of 1997, then prepared for shutdown.

The total steam generating capacity for the 200 Area Steam function is 290,000 lb/hr steam, operated at (225 lb/in² gauge) and (450 °F). Steam production capability projected for FY 1997, based upon boiler age, available personnel, and budget is 230,000 lb/hr. Expected steam production to meet customer's needs for FY 1997 will consist of a peak winter production of 230,000 lb/hr and a minimum summer production of 30,000 lb/hr. The 200 East facility also provides for backup electrical generation which serves selected facilities including B-Plant.

4.2.2 300 Area Steam [WBS 6.8.1.2]

4.2.2.1 Mission/Vision. The mission of the 300 Area Steam function is to provide steam services by creatively adapting to meet the needs of the Hanford mission. The function's vision is to be valued as a resource that is customer oriented, responsive, cost efficient, safe, and highly effective.

4.2.2.2 Goals and Objectives. See Section 4.2, Utilities Division.

4.2.2.3 Activities Performed. The 300 Area Steam function is responsible for the operation, administration, maintenance, and maintenance support from others, 300 Area steam distribution piping, 300 Area condensate return piping, and related facilities and equipment. The 300 Area Steam function also includes a standby electrical power system and compressed utility air generating and distribution system. The activities performed by 300 Area Steam during FY 1997 are based upon current RL direction that the 384 powerhouse will be operated through the spring of 1997, then prepared for shutdown.

The total steam generating capacity for the 300 Area Steam function is 180,000 lb/hr, operated at (100 lb/in² gauge) and (338 °F). Steam production capability projected for FY 1997, based upon boiler age, available personnel, and budget is 140,000 lb/hr. Expected steam production to meet customer needs for FY 1997 will consist of a peak winter production of 140,000 lb/hr, and a minimum summer production of 30,000 lb/hr. The 300 Area steam facility also provides central compressed air with a capacity/capability of 6,600 cfm. The FY 1997 demand for compressed air is not expected to exceed 800 cfm.

Backup electrical generation and distribution for 300 Area facilities is provided through the steam function. Total capacity/capability is 5,000 kVA with a FY 1997 demand of between 2,500 and 3,250 kVA should it be needed.

4.2.3 Water [WBS 6.8.1.3]

4.2.3.1 Mission/Vision. The mission of the Water function is to provide water services by creatively adapting to meet the needs of the Hanford mission. The function's vision is to be valued as a resource that is customer oriented, responsive, cost efficient, safe, and highly effective.

4.2.3.2 Goals and Objectives. See Section 4.2, Utilities Division.

4.2.3.3 Activities Performed. The water function is responsible for providing a reliable source of water for customers in the 100, 200, 300, and 600 Areas by operating and maintaining the 200 Area water system, 300 Area water system, and export water system, up to the service shut-off valve at each facility. The water function consists of four major components; 200 Area Water, 300 Area Water, Export Water, and Water Administration.

The 200 Area Water Service function is responsible for the operation, administration, maintenance, maintenance support from others, and upgrades associated with the water treatment plants, potable water storage tanks, potable water distribution system, and other related facilities and equipment.

As a result of the Tracer Studies, the water treatment capacities at the 200W, 200E, and 300 Area water treatment facilities have been reduced. The 283-E Potable Water Treatment Plant now has a maximum rated flow (capacity/capability) of 1,500 gpm. The average monthly potable water flow rate in the 200 East Area ranges between 800 gpm and 875 gpm. Daily average flow rates can vary widely depending primarily on area activity. Flow rates as high as 1,200 gpm have been observed during the flushing of lines subsequent to repair or during construction work that affects water usage. Daily flow rates as low as 400 gpm are experienced on days when area activity is minimal.

The 283-W Potable Water Treatment Plant now has a maximum rated flow (capacity/capability) of 1,500 gpm. The monthly average potable water flow rates in the 200 West Area range between 300 gpm and 500 gpm. Daily average flow rates in the 200 West Area do not vary quite as much as in the 200 East Area, but ranges of between 250 gpm and 750 gpm have been observed.

The capacity of the current water storage and supply systems within 200 Area Water Service do not meet National Fire Protection Association (NFPA) standards. Project B-604, Water System Upgrades- Reservoir, will provide new facilities and upgrades to existing facilities in 200 East and 200 West to provide a second water system for both raw water and sanitary water and comply with NFPA requirements.

The 300 Area Water Service is responsible for the operation, administration, maintenance, maintenance support from others, and upgrades associated with the Columbia River water pumphouse, water treatment plant, treated water storage tanks, and other related

facilities and equipment. The budget for sanitary sewer service in the 300 Area is included within the 300 Area Water Service due to methods used to allocate charges.

The 315 Potable Water Treatment Plant now has a maximum rated flow (capacity/capability) of 2,400 gpm of potable water. The plant is designed to filter and chlorinate the raw water for potable uses, fire protection, and various process needs. The 315 water treatment plant has a capacity/capability of 2,400 gpm of potable water. Monthly average flow for customers in the 300 Area ranges between 1,000 gpm and 1,450 gpm. An average reduction of 500 gpm is expected due to the decrease of activity in the area. The water pumping capacity from the river is 20,000 gpm in the 300 Area.

The Export Water Service function is responsible for the operation, administration, maintenance, maintenance support from others, and upgrades associated with the 100-B river pumphouse, 182-B reservoir, 182-B raw water pumphouse, 100-D river pumphouse, 182-D reservoir, and other related facilities and equipment. Water pumping capacity from the river is 99,000 gpm in the 100 Areas.

The ICF KH Utilities organization is accountable for the Water Purveyor responsibilities and drinking water monitoring programs (including administration and sampling in accordance with State Drinking Water regulations) at the Hanford Site, and has enforcement authority for the cross connection control program in the 200 and 300 Areas. These responsibilities are managed by the Water Administration function. The Water Administration function also completes required sampling, recording, reporting, and recommends modifications needed to ensure sitewide compliance with applicable drinking water regulations. This workscope includes the implementation of corrective actions for any drinking water deficiencies found at the Hanford Site, with the exception of 100-K and 100-N Areas.

Within the 100-K and 100-N Areas, the Water Administration function is responsible for technical support and administrative overview. When requested and funded by organizations in the 100-K and 100-N Areas, this function will also perform water monitoring, provide sampling services, and act as the interface with the Department of Health.

4.2.4 Electrical Utilities [WBS 6.8.1.4]

4.2.4.1 Mission/Vision. The mission of the Electrical Utilities function is to provide electrical related services by creatively adapting to meet the needs of the Hanford Mission. The function's vision is to be valued as a resource that is customer oriented, responsive, cost efficient, safe, and highly effective.

4.2.4.2 Goals and Objectives. See Section 4.2, Utilities Division.

4.2.4.3 Activities Performed. Electrical Utilities is responsible for the Hanford electrical transmission and distribution system. This function operates and maintains the 100/200 Areas, 300 Area, and 600 Area electrical systems, provides day-shift electrical dispatching, and provides sitewide PCB oil-leak cleanup services. Electrical power for the 700, 1100, and 3000 Areas is provided by the City of Richland. The Electrical Utilities function works with both the Bonneville Power Administration (BPA) to ensure that forecasted electrical needs for the Hanford Site are met.

Electrical Utilities is responsible for the operation, administration, maintenance, and maintenance support from others, associated with the 100/200 Area electrical system, 300 Area electrical system, 600 Area electrical system, 251-W substation, and other related facilities and equipment.

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

30-Aug-96

Cost Account Number	Cost Account Title	Funding Source:				
1MDA0B	200 AREA STEAM	G&A/SWS				
SMS WBS Number	SMS Title	Service Center	X			
6.8.1.1	200A STEAM	DOH/Proration				
Budget Analyst K.J. MILAM		FY 1997 CAP				
Cost Account Manager J.L. DAY		COST ELEMENTS	\$000'S			
Financial Manager C.L. STICE		0 Labor	3586.9			
SMS Program Manager S.E. DIETERLE		1 Materials	2144.3			
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services	177.7			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors				
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	15.7	1.6	28.9	46.2	8 Revenue	
	1.7	0.3	4.4	6.4	Subtotal Net Budget	5908.9
	17.4	1.9	33.3	52.6	4 Site Services	1627.2
					5 Internal Charges	239.9
					6 BCSR Support	81.8
					7C DOH	454.2
					Total Baseline	6312.0

SIGNATURES CAM: _____ Date: _____ SMS Program Manager: _____ Date: _____ RL SMS Program Manager: _____ Date: _____		BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)	

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0B

COST ACCOUNT WORKSCOPE SUMMARY

The steam function is responsible for generating a reliable source of steam for customers in the 200 Area. The function is responsible for the operation, administration, maintenance, and maintenance support from others for the 284E steam plant, 200W package boiler, and related facilities and equipment; and shutdown of the 284E steam plant after the steam system is turned over to the ESPC contractor.

APPROVED BASELINE:

Activity Description

OPERATIONS - operation of the steam plant and fuel handling systems, training, management and supervision, project management, operations engineering, safety walkdowns and housekeeping, conduct of operations technical support, administrative support, maintenance coordination, engineering, engineering management, electrical dispatching, and environmental compliance.

Subtotal Net

Total Activity

FY 1997

FTEs

Dollars

25.9

3575.5

25.9

3804.9

Activity Description

ADMINISTRATION - procedure development, data management, reporting requirements, conduct of operations program management, administrative support, corrective action management, training support (instructors/scheduling), and support to transition to the ESPC contractor.

Subtotal Net

Total Activity

5.6

550.8

5.6

577.1

Activity Description

MAINTENANCE - planning and scheduling, maintenance engineering, craft support, corrective maintenance, preventive maintenance, maintenance training, material coordination, work control clerk, maintenance management and supervision, administrative support, performance measurement administrator, and the development and implementation of a 284E shutdown plan.

Subtotal Net

Total Activity

15.2

1195.5

15.2

1293.7

Activity Description

MAINTENANCE SUPPORT FROM OTHERS - resources provided by other organizations such as hazardous material support, grounds and equipment maintenance, janitorial, carpenters, painters, sign painters, health physics, landlord maintenance, insulators, program engineering, solid waste disposal, document control/release, third-party inspections, quality engineering and quality control, fabrication services, ash pit cleaning, personal protective equipment support, and expense funded projects.

Subtotal Net

Total Activity

5.9

587.1

5.9

970.9

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail, Cont'd

CAP # 1MDA08

APPROVED BASELINE:		FY 1997	
<u>Activity Description</u>		FTEs	Dollars
ASSESSMENTS- assessments for standards lab, electrical maintenance, occupancy, landfill, transit operations, laundry, Hammer training, locksmiths, transportation/equipment operations, rail/track services, 200 Area Services, Fleet Maintenance, OT lunches, water, training- safety & environmental, ICF Contract Administration, dosimetry, BPA electrical allocation, management proration, JCS support, waste burial, microfilm/forms, multimedia services, and IRM desktop support.			
Subtotal Net			
Total Activity			1665.4
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
Approved Net		52.6	5908.9
Approved Total		52.6	8312.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan**

CAP #   1MDA08

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
200 AREA STEAM	1MDA08	5908.9	52.6
Totals		5908.9	52.6

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0B

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54	52	53	33	5C	14	38	78	31	TOTAL
C010	Carpenters		0.3								0.3
C020	Electricians										0.0
C030	Heating Air-Cond and Refrig Mech (HVAC)										0.0
C040	Machinists		0.4								0.4
C050	Masons										0.0
C060	Millwrights	2.0									2.0
C070	Painters		0.6								0.6
C080	Plumbers and Pipefitters	5.0									5.0
C090	Structural and Metal Workers										0.0
C100	Vehicle and Mobile Equipment Mechanics										0.0
C110	Welders										0.0
C120	Other Crafts		2.2								2.2
C000	Total Crafts	7.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.5
E010	Chemical Engineers										0.0
E020	Civil Engineers	0.5									0.5
E040	Electrical Engineers										0.0
E050	Environmental Engineers										0.0
E060	Industrial Engineers										0.0
E070	Mechanical Engineers	2.0				0.1					2.1
E080	Nuclear Engineers										0.0
E090	Petroleum/Mining Engineers										0.0
E100	Plant Engineers	2.1	0.2						0.5		2.8
E110	Quality Assurance/Control Engineers										0.0
E120	Safety Engineers	0.3								0.1	0.4
E130	Other Engineers	0.5									0.5
E140	Construction Engineers										0.0
E000	Total Engineers	5.4	0.2	0.0	0.0	0.1	0.0	0.0	0.5	0.1	6.3
G010	Administrative Assistants	0.5									0.5
G020	Office Clerks (General)	0.5									0.5
G030	Office Clerks (Specialized)	0.5									0.5
G040	Secretaries	1.0			0.1			0.2			1.3
G050	Typist and Word Processors										0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff										0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.5	0.0	0.0	0.1	0.0	0.0	0.2	0.0	0.0	2.8

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA08

FY 1997 only ---- Two-Digit Organization Code

Title	54	52	53	33	5C	14	38	78	31	TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners			0.4							0.4
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers		0.3								0.3
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.3	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.7
M010 First Line Supervisors	0.5			0.1						0.6
M020 General Managers and Executives	1.4									1.4
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj	1.9	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	2.0
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors							0.3			0.3
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	0.9									0.9
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists		0.3								0.3
P150 Trainers	1.3									1.3
P160 Technical Writers, and Editors	1.0									1.0
P170 Other Administrative and Professional Other Occup	5.0					0.1				5.1
P000 Professional Administrative and Related Occupations	8.2	0.3	0.0	0.0	0.0	0.1	0.3	0.0	0.0	8.9

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA08

FY 1997 only ---- Two-Digit Organization Code

Title	54	52	53	33	5C	14	38	78	31	TOTAL
R010 Chemical System Operators										0.0
R020 Drillers										0.0
R030 Material Moving Equipment Operators										0.0
R040 Nuclear Plant Operators										0.0
R050 Nuclear Waste Process Operators										0.0
R060 Production Systems Operators										0.0
R070 Utilities Operators	19.0									19.0
R080 Other Operators										0.0
R000 Operators	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0
S010 Chemists										0.0
S020 Environmental Scientists										0.0
S030 Geologists										0.0
S040 Life Scientists	0.3									0.3
S050 Materials Scientists										0.0
S060 Mathematicians										0.0
S070 Physicists										0.0
S080 Social Scientists										0.0
S090 Other Scientists										0.0
S100 Computer Scientists										0.0
S000 Scientists	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
T010 Computer Operator/Coders										0.0
T020 Drafters										0.0
T030 Engineering Technicians										0.0
T040 Environmental Sciences Technicians										0.0
T050 Health Physics Technicians				0.2						0.2
T060 Industrial Safety and Health Technicians										0.0
T070 Instrument and Control Technicians	2.0									2.0
T080 Laboratory Technicians										0.0
T090 Media Technicians										0.0
T100 Survey and Mapping										0.0
T110 Other Technicians										0.0
T000 Technicians	2.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	2.2
TOTAL	46.2	4.3	0.4	0.4	0.1	0.1	0.5	0.5	0.1	52.6

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDA08

Pool Title: 200 Area Steam

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - 200 Area Steam is essential to its customer's ability to conduct Hanford specific activities.
  - The activities performed by 200 Area Steam during FY 1997 are based upon current RL direction that the 284E powerhouse will be operated through the middle of calendar year 1997, then prepared for shutdown.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of 200 Area Steam costs will be in accordance with the Steam Assessment Schedule (attached).

PART V (ATTACHMENT)
FY97 STEAM ASSESSMENT
 (PERCENT OF TOTAL STEAM GENERATED)

CUSTOMER	READINESS TO SERVE	ONCE-THROUGH HEATING	RECIRCULATED HEATING	TOTAL	AMOUNT	CONTACT
PUREX						CN Howard
T PLANT						B Rothwell
PFP	5.49%	46.70%	0.09%	52.28%	4345	M Schultz
SANITARY WATER			0.59%	0.59%	49	KJ Millam
OCCUPANCY		0.71%	0.24%	0.95%	79	ME Antonio
TANK FARM			0.45%	0.45%	38	FL Sievers
242-A EVAPORATOR	5.49%	4.68%	0.30%	10.47%	870	FL Sievers
B PLANT	5.49%	4.00%	0.09%	9.57%	796	PK Barron
242-S EVAPORATOR	5.49%	3.13%		8.62%	716	FL Sievers
WESF - 225-B			1.41%	1.41%	117	PK Barron
FAB SHOPS			4.63%	4.63%	385	ML Van Liew
PEST MANAGEMENT			0.15%	0.15%	12	C Looney
FACILITIES MAINTENANCE			0.15%	0.15%	12	ML Van Liew
222-S (LABS)		10.73%		10.73%	892	EL Anthony
	21.95%	69.96%	8.09%	100.00%	8312	

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1.1

PERFORMANCE MEASURES (200 Area Steam will use the following performance measures to assess the areas that are critical to its success: Cost, Conduct of Operations, and Safety)

COST:

1) 200 Area Steam Unit Cost- the unit cost/1000 pounds of steam produced. This will be calculated by taking the total costs (less the costs for Occupancy, 200 Area Site Services, Fire Systems Maintenance, and Desktop Support) divided by the actual of production of steam. The FY97 goal is to maintain a unit cost that is less than or equal to the average unit cost for FY96.

CONDUCT OF OPERATIONS: (These are Utilities Division Level Performance Measures)

1) Conduct of Operations Event Index- the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division. This index is calculated using the Conduct of Operations Index formula contained in the DOE handbook, "How to Measure Performance: A Handbook of Techniques and Tools, October 1995". For FY97, Utilities will continue to track Conduct of Operations events and provide a statistical measurement of the results.

2) Management Assessment Indicator- trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division. These assessments are completed as part of the Utilities Management Self Assessment process. The FY97 goal is to complete 80% of the planned management assessments.

SAFETY: (These are Utilities Division Level Performance Measures)

1) Lost/Restricted Work Day Case Rate- the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal determined for ICF KH.

2) Lost/Restricted Work Day Incident Rate- the number of lost/restricted work days per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal that is used for ICF KH.

3) Safety Improvement Plan (SIP) Completion of Focus Items- the percentage of Focus Items completed on a quarterly basis for the Utilities Division. The FY97 goal is to complete 80% of the Focus Items.

MILESTONES

1) Complete a 284E shutdown plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.

2) Implement and complete the 284E shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.

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Subcontractor Exhibit

Dollars in Thousands

Program Name:	<u>WBS 6.8.1.1/200 Area Steam</u>	<u>FY 1997</u>	<u>FY 1998</u>
	Expense		
	Service Agreement	<u>\$75</u>	<u>\$0</u>
	Technical Service	<u>\$0</u>	<u>\$0</u>
	Clerical	<u>\$0</u>	<u>\$0</u>
	Construction	<u>\$0</u>	<u>\$0</u>
	Total	<u>\$75</u>	<u>\$0</u>

Definitions:

Subcontractor is any Hanford Site subcontractor to WHC, ICF KH, BCSR, PNNL, or BHL.

Dollars in Thousands: The base cost of the subcontract, excluding adders (procurement and G&A).

Service Agreement subcontracts obtain special knowledge or skills, typically not materials.

Technical Service subcontracts are primarily offsite and of a highly specialized nature.

Clerical subcontracts are for clerical support.

Construction subcontracts support capital efforts.

**200 AREA STEAM
WBS 6.8.1.1**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Complete a 284E Shutdown Plan			Date: 8/21/96
Assigned To: 200 Area Steam			CAP: 1MDAOB
Program WBS Designator: 6.8.1.1			Due Date: 12/27/96
Control Number: SSP-96-B01			Rev: 0
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Shutdown Plan	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Complete a 284E shutdown plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.			
Description of what constitutes completion of this milestone: Submittal of shutdown plan to DOE-RL.			
Cost Account Manager: J. L. Day <i>[Signature]</i>	Date 9-13-96	Program/Project Manager S. E. Dieterle <i>[Signature]</i>	Date 9/13/96
Program Element Manager H. L. Debban <i>[Signature]</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>[Signature]</i>	Date 9/13/96

**200 AREA STEAM
WBS 6.8.1.1**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Implement the 284E Shutdown Plan			Date: 8/21/96
Assigned To: 200 Area Steam			CAP: 1MDAOB
Program WBS Designator: 6.8.1.1			Due Date: 120 Days After Turnover of Steam System to ESPC Contractor.
Control Number: SSP-96-B02			Rev: 0
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Implement and complete the 284E shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.			
Description of what constitutes completion of this milestone: Submittal of a letter to DOE-RL when the facility is locked and utilities are isolated.			
Cost Account Manager: J. L. Day <i>[Signature]</i>	Date 9/13/96	Program/Project Manager S. E. Dieterle <i>[Signature]</i>	Date 9/13/96
Program Element Manager H. L. Debban <i>[Signature]</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>[Signature]</i>	Date 9/13/96

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary	
Revision # 0	09-Aug-96

09-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDAOC	300 AREA STEAM	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.1.2	300 AREA STEAM	DOH/Proration	

Budget Analyst J. S. Jones					FY 1997 CAP	
Cost Account Manager S. L. Camp					COST ELEMENTS	\$'000'S
Financial Manager C. L. Stice					0 Labor	3041.8
SMS Program Manager S. E. Dieterle					1 Materials	875.0
RL SMS Program Manager W. A. Rutherford					2 Purchased Services	42.2
Full Time Equivalents (FTEs)					3 Other Hanford Contractors	
Organizational Support	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	15.4	2.7	23.1	41.2	8 Revenue	
	1.5	0.1	1.5	3.0	Subtotal Net Budget	3959.0
	Total	16.8	2.8	24.6	4 Site Services	973.9
					5 Internal Charges	243.6
					6 BCSR Support	97.1
					7C DOH	265.0
					Total Baseline	5838.6

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SIGNATURES		BASELINE APPROVAL:		DATE
CAM: _____	Date: _____	_____		_____
SMS Program Manager: _____	Date: _____	_____		_____
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)		_____

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDAOC

COST ACCOUNT WORKSCOPE SUMMARY

The 300 area steam function is responsible for the operation, administration, maintenance, maintenance support from others, 300 area steam distribution piping, and related facilities and equipment. The 300 area steam function also includes a standby electrical power system and compressed utility air generating and distribution system. The activities performed by 300 area steam during FY 1997 are based upon current RL direction that the 384 powerhouse will be operated through the middle of calendar year 1997, then prepared for shutdown.

APPROVED BASELINE:

Activity Description

OPERATIONS- Plant operations, training, operations management and supervision, operations engineering, administrative support, safety walkdowns, engineering, environmental compliance officer, engineering management, and electrical dispatching.

Subtotal Net	24.1	2434.1
Total Activity	24.1	2579.8

Activity Description

ADMINISTRATION- Data management, ESPC transition support, Conduct of Operations, reporting requirements, procedure development, administrative support, and training (instructors/scheduling).

Subtotal Net	3.3	227.7
Total Activity	3.3	241.3

Activity Description

MAINTENANCE- Planning and Scheduling, maintenance engineer, maintenance crafts, work management, work control clerk, department manager, performance measurements, material coordinator, and electrical maintenance.

Subtotal Net	13.8	980.3
Total Activity	13.8	1055.3

Activity Description

MAINTENANCE SUPPORT FROM OTHERS- resources provided by other organizations such as hazardous material support, grounds and equipment maintenance, janitorial, carpenters, painters, sign painters, health physics, landlord maintenance, insulators, program engineering, quality engineering and quality control, and PPE support.

Subtotal Net	3.0	316.9
Total Activity	3.0	481.5

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail, Cont'd

CAP # 1MDAOC

APPROVED BASELINE:		FY 1997	
		FTEs	Dollars
<u>Activity Description</u>			
ASSESSMENTS- Assessments for standards lab, electrical maintenance, occupancy, landfill, 300 Area Site Services, laundry, Hammer training, locksmiths, transportation/equipment operations, fleet maintenance, OT lunches, water, training- safety & environmental, ICF contract administration, dosimetry/physicals, BPA electrical allocation, management proration, onsite disposal, microfilms/forms, IRM desktop support.			
Subtotal Net			
Total Activity			1180.8
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
Approved Net		44.2	3959.0
Approved Total		44.2	5538.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP # 1MDAOC

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
300 AREA STEAM	1MDAOC	3959.0	44.2
Totals		3959.0	44.2

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0C

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54	52	53	33	5C	38	31	78	TOTAL
C010	Carpenters									0.0
C020	Electricians	2.2								2.2
C030	Heating Air-Cond and Refrig Mech (HVAC)									0.0
C040	Machinists									0.0
C050	Masons									0.0
C060	Millwrights	1.0								1.0
C070	Painters		0.1							0.1
C080	Plumbers and Pipefitters	2.0								2.0
C090	Structural and Metal Workers									0.0
C100	Vehicle and Mobile Equipment Mechanics									0.0
C110	Welders									0.0
C120	Other Crafts		1.0							1.0
C000	Total Crafts	5.2	1.1	0.0	0.0	0.0	0.0	0.0	0.0	6.3
E010	Chemical Engineers									0.0
E020	Civil Engineers	0.1								0.1
E040	Electrical Engineers									0.0
E050	Environmental Engineers									0.0
E060	Industrial Engineers									0.0
E070	Mechanical Engineers	1.0								1.0
E080	Nuclear Engineers									0.0
E090	Petroleum/Mining Engineers									0.0
E100	Plant Engineers	2.8	0.4							3.2
E110	Quality Assurance/Control Engineers									0.0
E120	Safety Engineers	0.6						0.1		0.7
E130	Other Engineers	0.5				0.1				0.6
E140	Construction Engineers									0.0
E000	Total Engineers	5.0	0.4	0.0	0.0	0.1	0.0	0.1	0.0	5.6
G010	Administrative Assistants	1.0								1.0
G020	Office Clerks (General)	1.0								1.0
G030	Office Clerks (Specialized)	0.9								0.9
G040	Secretaries	1.7					0.1			1.8
G050	Typist and Word Processors									0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff									0.0
G000	Total Admin, Secretarial and Clerical Support Staff	4.6	0.0	0.0	0.0	0.0	0.1	0.0	0.0	4.7

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0C

FY 1997 only ---- Two-Digit Organization Code

Title	54	52	53	33	5C	38	31	78		TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners			0.1							0.1
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers										0.0
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
M010 First Line Supervisors	0.9									0.9
M020 General Managers and Executives	1.1									1.1
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/ProJ	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors						0.5				0.5
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	2.0									2.0
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists		0.4								0.4
P150 Trainers	0.8									0.8
P160 Technical Writers, and Editors										0.0
P170 Other Administrative and Professional Other Occup	4.6									4.6
P000 Professional Administrative and Related Occupations	7.4	0.4	0.0	0.0	0.0	0.5	0.0	0.0	0.0	8.3

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part IV - Full Time Equivalent (FTE) Calculation Worksheet										CAP # 1MDA0C
FY 1997 only ---- Two-Digit Organization Code										
Title	54	52	53	33	5C	38	31	78	TOTAL	
R010 Chemical System Operators									0.0	
R020 Drillers									0.0	
R030 Material Moving Equipment Operators									0.0	
R040 Nuclear Plant Operators									0.0	
R050 Nuclear Waste Process Operators									0.0	
R060 Production Systems Operators									0.0	
R070 Utilities Operators	15.0								15.0	
R080 Other Operators									0.0	
R000 Operators	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	
S010 Chemists									0.0	
S020 Environmental Scientists									0.0	
S030 Geologists									0.0	
S040 Life Scientists									0.0	
S050 Materials Scientists									0.0	
S060 Mathematicians									0.0	
S070 Physicists									0.0	
S080 Social Scientists									0.0	
S090 Other Scientists									0.0	
S100 Computer Scientists									0.0	
S000 Scientists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
T010 Computer Operator/Coders									0.0	
T020 Drafters									0.0	
T030 Engineering Technicians									0.0	
T040 Environmental Sciences Technicians									0.0	
T050 Health Physics Technicians				0.3					0.3	
T060 Industrial Safety and Health Technicians									0.0	
T070 Instrument and Control Technicians									2.0	
T080 Laboratory Technicians									0.0	
T090 Media Technicians									0.0	
T100 Survey and Mapping									0.0	
T110 Other Technicians									0.0	
T000 Technicians	2.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	2.3	
TOTAL	41.2	1.9	0.1	0.3	0.1	0.5	0.1	0.0	44.2	

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #   1MDAOC

Pool Title: 300 Area Steam

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - 300 Area Steam is essential to its customer's ability to conduct Hanford specific activities.
  - The activities performed by 300 Area Steam during FY 1997 are based upon current RL direction that the 384 powerhouse will be operated through the middle of calendar year 1997, then prepared for shutdown.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of 300 Area Steam costs will be in accordance with the Steam Assessment Schedule provided below.

300 AREA
FY 1997 STEAM ASSESSMENT SCHEDULE
(assessment is based upon % of total sq. ft. occupied by owner)

OWNER	SQ FEET	ASSESSMENT (\$000)
BOEING Total	16,628	112
ICF KH CF PNNL Total	5,040	34
CHARCT LAB Total	3,610	24
CUSTODIAL Total	3,816	26
FIRE DEPT Total	8,950	60
FSS MAINT Total	42,377	286
OCP Total	15,360	104
PNNL Total	547,273	3,696
PSS Total	50,066	338
WHC Total	126,985	858
Grand Total	820,105	\$5,539

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures

SMS # 6.8.1.2

PERFORMANCE MEASURES (300 Area Steam will use the following performance measures to assess the areas that are critical to its success: Cost, Conduct of Operations, and Safety)

COST:

1) 300 Area Steam Unit Cost- the unit cost/1000 pounds of steam produced. This will be calculated by taking the total costs (less the costs for Occupancy, 300 Area Site Services, Fire Systems Maintenance, and Desktop Support) divided by the actual of production of steam. The FY97 goal is to maintain a unit cost that is less than or equal to the average unit cost for FY96.

CONDUCT OF OPERATIONS: (These are Utilities Division Level Performance Measures)

1) Conduct of Operations Event Index- the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division. This index is calculated using the Conduct of Operations Index formula contained in the DOE handbook, "How to Measure Performance: A Handbook of Techniques and Tools, October 1995". For FY97, Utilities will continue to track Conduct of Operations events and provide a statistical measurement of the results.

2) Management Assessment Indicator- trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division. These assessments are completed as part of the Utilities Management Self Assessment process. The FY97 goal is to complete 80% of the planned management assessments.

SAFETY: (These are Utilities Division Level Performance Measures)

1) Lost/Restricted Work Day Case Rate- the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal determined for ICF KH.

2) Lost/Restricted Work Day Incident Rate- the number of lost/restricted work days per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal that is used for ICF KH.

3) Safety Improvement Plan (SIP) Completion of Focus Items- the percentage of Focus Items completed on a quarterly basis for the Utilities Division. The FY97 goal is to complete 80% of the Focus Items.

MILESTONES

1) Complete a 384 shutdown plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.

2) Implement and complete the 384 shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.

**300 AREA STEAM
WBS 6.8.1.2**

FY 1997 Program Plan

WHC-SP-1169

**Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET**

Title: Complete a 384 Shutdown Plan		Date: 8/21/96	
Assigned To: 300 Area Steam		CAP: 1MDAOC	
Program WBS Designator: 6.8.1.2		Due Date: 12/27/96	
Control Number: SSP-96-B03		Rev: 0	
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☒ Letter ☐ Drawings ☒ Other (specify) Shutdown Plan	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Complete a 384 shutdown plan to place the plant in a cheap-to-keep surveillance-only mode after cold shutdown (e.g., locked and utilities isolated) by 12/27/96.			
Description of what constitutes completion of this milestone: Submittal of shutdown plan to DOE-RL.			
Cost Account Manager: S. L. Camp <i>[Signature]</i>	Date 9/13/96	Program/Project Manager <i>[Signature]</i> S. E. Dieterle	Date 9/13/96
Program Element Manager H. L. Debban <i>[Signature]</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>[Signature]</i>	Date 9/18/96

**300 AREA STEAM
WBS 6.8.1.2**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Implement the 384 Shutdown Plan			Date: 8/21/96
Assigned To: 300 Area Steam			CAP: 1MDAOC
Program WBS Designator: 6.8.1.2			Due Date: 120 Days After Turnover of Steam System to ESPC Contractor.
Control Number: SSP-96-B04			Rev: 0
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Implement and complete the 384 shutdown plan within 120 days after turnover of the steam system to the ESPC contractor.			
Description of what constitutes completion of this milestone: Submittal of a letter to DOE-RL when the facility is locked and utilities are isolated.			
Cost Account Manager: S. L. Camp 	Date 9/13/96	Program/Project Manager S. E. Dieterle 	Date 9/13/96
Program Element Manager H. L. Debban 	Date 9/13/96	DOE Monitor W. A. Rutherford 	Date 9/13/96

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

26-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA05	200 AREA WATER	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.1.3	WATER	DOH/Proration	

Budget Analyst	K.J. MILAM	FY 1997 CAP				
Cost Account Manager	J.L. DAY	COST ELEMENTS				
Financial Manager	C.L. STICE	0 Labor	3177.3			
SMS Program Manager	S.E. DIETERLE	1 Materials	228.7			
RL SMS Program Manager	W.A. RUTHERFORD	2 Purchased Services	117.7			
		3 Other Hanford Contractors				
Full Time Equivalents (FTEs)		7x Fee/Non DOH				
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	8 Revenue	
	14.5	1.6	27.3	43.4	Subtotal Net Budget	3623.7
	2.3	0.5	1.3	4.1	4 Site Services	961.3
	16.8	2.1	28.6	47.5	5 Internal Charges	642.3
					6 BCSR Support	81.1
					7C DOH	269.8
					Total Baseline	5478.2

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____	BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA05

COST ACCOUNT WORKSCOPE SUMMARY

The 200 Area Water Service function is responsible for the operation, administration, maintenance, maintenance support from others, and upgrades associated with the water treatment plants, potable water storage tanks, potable water distribution system, and other related facilities and equipment.

APPROVED BASELINE:

Activity Description

OPERATIONS - plant operations, training, export water systems, chlorine serviceman, operations management and supervision, operations engineering, engineering, engineering management, environmental compliance, administrative support, safety walkdowns, and electrical dispatching,

Subtotal Net

Total Activity

FY 1997

FTEs

Dollars

28.5

1865.6

28.5

1866.2

Activity Description

ADMINISTRATION - procedure development, data management, reporting requirements, conduct of operations program management, administrative support, corrective action management, and training support (instructor/scheduling).

Subtotal Net

Total Activity

2.1

241.0

2.1

269.0

Activity Description

MAINTENANCE - planning and scheduling, maintenance engineering, craft support, corrective maintenance, preventive maintenance, maintenance training, material coordination, work control clerk, maintenance management and supervision, administrative support, and performance measurement administrator.

Subtotal Net

Total Activity

12.8

995.5

12.8

1078.7

Activity Description

MAINTENANCE SUPPORT FROM OTHERS - resources provided by other organizations such as hazardous material support, grounds and equipment maintenance, janitorial, carpenters, painters, sign painters, health physics, program engineering, solid waste disposal, document control and release, third-party inspections, quality engineering and quality control, diesel mechanics, personal protective equipment support, fabrication services, P&ID support, and expense funded projects.

Subtotal Net

Total Activity

4.1

421.6

4.1

610.9

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail

CAP # 1MDA05

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
ASSESSMENTS- assessments for standards lab, electrical maintenance, occupancy, landfill, transit operations, laundry, locksmiths, transportations/equipment operations, rail/track service, steam, 200 Area Site Services, fleet maintenance, OT lunches, Training- safety & environmental, fire systems maintenance, ICF contract administration, dosimetry/physicals, BPA electrical allocation, management proration, JCS support, pest management, microfilms/forms, multimedia services, and IRM desktop support.		
Subtotal Net		
Total Activity		1533.5
Activity Description		
Activity Description		
Total Activity		
Activity Description		
Subtotal Net		
Total Activity		
Activity Description		
Subtotal Net		
Total Activity		
Approved Net	47.5	3523.7
Approved Total	47.5	5478.2

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA05

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
200 AREA WATER	1MDA05	3523.7	47.5
		3523.7	47.5

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA05

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54	52	53	33	66	57	14	38	TOTAL
C010	Carpenters		0.2							0.2
C020	Electricians	2.0								2.0
C030	Heating Air-Cond and Refrig Mech (HVAC)									0.0
C040	Machinists									0.0
C050	Masons									0.0
C060	Millwrights	2.0								2.0
C070	Painters		0.6							0.6
C080	Plumbers and Pipefitters	2.0								2.0
C090	Structural and Metal Workers									0.0
C100	Vehicle and Mobile Equipment Mechanics		0.1							0.1
C110	Welders									0.0
C120	Other Crafts									0.0
C000	Total Crafts	6.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9
E010	Chemical Engineers									0.0
E020	Civil Engineers	0.4								0.4
E040	Electrical Engineers									0.0
E050	Environmental Engineers									0.0
E060	Industrial Engineers									0.0
E070	Mechanical Engineers	1.5								1.5
E080	Nuclear Engineers									0.0
E090	Petroleum/Mining Engineers									0.0
E100	Plant Engineers	3.7	0.1							3.8
E110	Quality Assurance/Control Engineers									0.0
E120	Safety Engineers									0.0
E130	Other Engineers									0.0
E140	Construction Engineers									0.0
E000	Total Engineers	5.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	5.6
G010	Administrative Assistants	0.5								0.5
G020	Office Clerks (General)	0.5				0.1				0.6
G030	Office Clerks (Specialized)	0.5								0.5
G040	Secretaries	0.8			0.1				0.2	1.1
G050	Typist and Word Processors									0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff									0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.3	0.0	0.0	0.1	0.1	0.0	0.0	0.2	2.7

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA05

FY 1997 only ---- Two-Digit Organization Code

Title	54	52	53	33	66	57	14	38		TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners			0.2							0.2
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers		0.1								0.1
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.3
M010 First Line Supervisors	0.5			0.1						0.6
M020 General Managers and Executives	1.2									1.2
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	1.7	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	1.8
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors								0.4		0.4
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	1.8									1.8
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists		0.3								0.3
P150 Trainers	0.8									0.8
P160 Technical Writers, and Editors										0.0
P170 Other Administrative and Professional Other Occup	4.2						0.1			4.3
P000 Professional Administrative and Related Occupations	6.8	0.3	0.0	0.0	0.0	0.0	0.1	0.4	0.0	7.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA05

FY 1997 only --- Two-Digit Organization Code

Title	54	52	53	33	66	57	14	38		TOTAL
R010 Chemical System Operators										0.0
R020 Drillers										0.0
R030 Material Moving Equipment Operators										0.0
R040 Nuclear Plant Operators										0.0
R050 Nuclear Waste Process Operators										0.0
R060 Production Systems Operators										0.0
R070 Utilities Operators	19.0									19.0
R080 Other Operators	0.5									0.5
R000 Operators	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5
S010 Chemists										0.0
S020 Environmental Scientists										0.0
S030 Geologists										0.0
S040 Life Scientists	0.5									0.5
S050 Materials Scientists										0.0
S060 Mathematicians										0.0
S070 Physicists										0.0
S080 Social Scientists										0.0
S090 Other Scientists										0.0
S100 Computer Scientists										0.0
S000 Scientists	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
T010 Computer Operator/Coders										0.0
T020 Drafters						1.4				1.4
T030 Engineering Technicians										0.0
T040 Environmental Sciences Technicians										0.0
T050 Health Physics Technicians				0.1						0.1
T060 Industrial Safety and Health Technicians										0.0
T070 Instrument and Control Technicians	1.1									1.1
T080 Laboratory Technicians										0.0
T090 Media Technicians										0.0
T100 Survey and Mapping										0.0
T110 Other Technicians										0.0
T000 Technicians	1.1	0.0	0.0	0.1	0.0	1.4	0.0	0.0	0.0	2.6
TOTAL	43.4	1.4	0.2	0.3	0.1	1.4	0.1	0.6	0.0	47.5

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #   1MDA05

Pool Title: 200 Area Water

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - 200 Area Water is essential to its customer's ability to conduct Hanford specific activities.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - Water consumption is far below capacity and declining further in FY 1997.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of water costs will be in accordance with the attached Sanitary Water Assessment schedule.

PART V (ATTACHMENT)

FY 97 SANITARY WATER ASSESSMENT

CUSTOMER	NUMBER OF EMPLOYEES	PERCENT	SAMPLE & ANALYSIS	WATER PRODUCTION	RAW WATER	TOTAL
100 AREA						
Analytical Labs	0	0.00%	\$0.0			\$0.0
Bechtel	394	5.33%	\$21.5			21.5
D & D	0	0.00%	\$0.0			0.0
SNF Project	277	3.75%	\$15.1			15.1
Kaiser	18	0.24%	\$1.0			1.0
TOTAL-100 AREA	689	9.32%	\$37.6			\$37.6
200 AREA						
Analytical Labs	154	2.08%	\$8.4	\$163.8		172.2
Bechtel	51	0.69%	\$2.8	\$54.2		57.0
B Plant	149	2.02%	\$8.1	\$158.4		166.6
FSS Fab Shop	75	1.01%	\$4.1	\$79.8		83.8
FSS Crane & Rigging	27	0.37%	\$1.5	\$28.7		30.2
FSS Transportation	24	0.32%	\$1.3	\$25.5		26.8
FSS QC	2	0.03%	\$0.1	\$2.1		2.2
FSS Maintenance	42	0.57%	\$2.3	\$44.7		47.0
Utilities	3	0.04%	\$0.2	\$3.2		3.4
IRM	1	0.01%	\$0.1	\$1.1		1.1
Transition Projects	99	1.34%	\$5.4	\$105.3		110.7
PSS	12	0.16%	\$0.7	\$12.8		13.4
ESQ	23	0.31%	\$1.3	\$24.5		25.7
Kaiser	168	2.27%	\$9.2	\$178.6		187.8
Fire Dept	25	0.34%	\$1.4	\$26.6		27.9
Occupancy Bldgs.	2,012	27.21%	\$109.7	\$2,139.5		\$2,249.2
PFP	475	6.42%	\$25.9	\$505.1		531.0
PUREX	157	2.12%	\$8.6	\$166.9		175.5
SOLID WASTE	265	3.58%	\$14.5	\$281.8		296.2
Steam Plant	42	0.57%	\$2.3	\$0.0	\$623.1	625.4
Tank Farms	234	3.16%	\$12.8	\$248.8		261.6
200 TEDF	53	0.72%	\$2.9	\$56.4		59.2
2704HV	352	4.76%	\$19.2	\$374.3		393.5
EVAPORATOR	21	0.28%	\$1.1	\$22.3		23.5
T Plant	139	1.88%	\$7.6	\$147.8		155.4
TOTAL-200 AREA	4,605	62.28%	\$251.2	\$4,852.1	\$623.1	\$5,726.4

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PART V (ATTACHMENT)

CUSTOMER	NUMBER OF EMPLOYEES	PERCENT	SAMPLE & ANALYSIS	WATER PRODUCTION	RAW WATER	TOTAL
300 AREA						
Bechtel	0	0.00%	\$0.0	\$0.0		0.0
BCSR	17	0.23%	\$0.9	\$12.8		13.7
Fire Dept.	32	0.43%	\$1.7	\$24.1		25.8
FMEF	24	0.32%	\$1.3	\$18.1		19.4
Kaiser Aluminum -- FLA	174	2.35%	\$9.5	\$131.0		140.5
Kaiser	50	0.68%	\$2.7	\$37.6		40.4
IRM	17	0.23%	\$0.9	\$12.8		13.7
300 Area Utilities	8	0.11%	\$0.4	\$6.0		6.5
FSS Custodial	10	0.14%	\$0.5	\$7.5		8.1
FSS Maintenance	73	0.99%	\$4.0	\$55.0		58.9
Occupancy Bldgs.	142	1.92%	\$7.7	\$106.9		114.8
PNL	763	10.32%	\$41.6	\$574.5		616.1
Steam Plant	24	0.32%	\$1.3	\$18.1	\$281.6	301.0
Technology Transfer	78	1.05%	\$4.3	\$58.7		63.0
TEDF	30	0.41%	\$1.6	\$22.6		24.2
TOTAL 300 AREA	1,442	19.50%	\$78.7	\$1,085.7	\$281.6	\$1,446.0
400 AREA						
Fire Dept.	16	0.22%	\$0.9			\$0.9
FFTF	305	4.12%	\$16.6			16.6
FMEF	37	0.50%	\$2.0			2.0
Kaiser	2	0.03%	\$0.1			0.1
Occupancy Bldgs.	69	0.93%	\$3.8			3.8
TOTAL 400 AREA	429	5.80%	\$23.4			\$23.4
600 AREA						
Analytical Labs	0	0.00%	\$0.0			\$0.0
Bechtel	6	0.08%	\$0.3			0.3
Fire Dept.	66	0.89%	\$3.6			3.6
Crane & Rigging	33	0.45%	\$1.8			1.8
Occupancy Bldgs.	117	1.58%	\$6.4			6.4
ICF KH	0	0.00%	\$0.0			0.0
Tank Farms	0	0.00%	\$0.0			0.0
PNL	7	0.09%	\$0.4			0.4
TOTAL 600 AREA	219	3.10%	\$12.5			\$12.5
GRAND TOTAL	7,394	106.60%	\$403.3	\$5,937.7	\$984.7	\$7,245.7

NOTE:

1) Sampling & Analysis and Water Production costs are determined by dividing the number of employees a customer has by the total employees, then multiplying this quantity by the total cost of the service provided. Raw water costs are based on the customer's projected need for raw water.

Support From Code 54600

Prepared by: Jeffrey S. Jones, 300 Area Utilities Budget Analyst

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1.3

PERFORMANCE MEASURES (200 Area Water will use the following performance measures to assess the areas that are critical to its success: Cost, Conduct of Operations, and Safety)

COST:

- 1) 200 Area Water Unit Cost- the unit cost/hundred cubic feet of potable water. This will be calculated by taking the total costs (less the costs for Occupancy, 200 Area Site Services, Fire Systems Maintenance, and Desktop Support) divided by an average consumption factor. The method for determining this unit cost is the same method that was used to determine the 300 Area Water annualization rate for FY96. The FY97 goal is to achieve an annualized unit cost of 0.77 cents/gallon (\$5.76/hundred cubic feet) of potable water.
- 2) Export Water Unit Cost- a performance measure for the Export Water System will be developed as part of the 200 Area Water commercial practices plan scheduled for implementation on 12/1/96.

CONDUCT OF OPERATIONS: (These are Utilities Division Level Performance Measures)

- 1) Conduct of Operations Event Index- the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division. This index is calculated using the Conduct of Operations Index formula contained in the DOE handbook, "How to Measure Performance: A Handbook of Techniques and Tools, October 1995". For FY97, Utilities will continue to track Conduct of Operations events and provide a statistical measurement of the results.
- 2) Management Assessment Indicator- trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division. These assessments are completed as part of the Utilities Management Self Assessment process. The FY97 goal is to complete 80% of the planned management assessments.

SAFETY: (These are Utilities Division Level Performance Measures)

- 1) Lost/Restricted Work Day Case Rate- the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal determined for ICF KH.
- 2) Lost/Restricted Work Day Incident Rate- the number of lost/restricted work days per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal that is used for ICF KH.
- 3) Safety Improvement Plan (SIP) Completion of Focus Items- the percentage of Focus Items completed on a quarterly basis for the Utilities Division. The FY97 goal is to complete 80% of the Focus Items.

MILESTONES

- 1) Implement a commercial practices plan for 200 Area Water by 11/29/96. This plan should include the development of a unit cost performance measure for the Export Water System.
- 2) Develop recommendations for a new liquidation strategy for process (industrial) and occupancy (residential) water rates by 3/28/97.
- 3) Develop an engineering study for the 100/200 Area water systems to determine the best available technology for centralized versus decentralized water treatment, capacity, fire protection, requirements, etc. A draft of this plan is due by 3/28/97, with the final plan due by 9/30/97.
- 4) Develop a FY98 annual work plan for 200 Area Water that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 3/28/97.

**200 AREA WATER
WBS 6.8.1.3**

FY 1997 Program Plan

WHC-SP-1169

**Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET**

Title: Implement a Commercial Practices Plan for 200 Area Water		Date: 8/21/96	
Assigned To: 200 Area Water		CAP: 1MDAO5	
Program WBS Designator: 6.8.1.3		Due Date: 11/29/96	
Control Number: SSP-96-B05		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Commercial Practices Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Implement a commercial practices plan for 200 Area Water. This plan should include the development of a unit cost performance measure for the Export Water System.			
Description of what constitutes completion of this milestone: Begin implementation of the 200 Area Water commercial practices plan; including changes required within operations, maintenance, and support services.			
Cost Account Manager: J. L. Day <i>[Signature]</i>	Date 9/13/96	Program/Project Manager <i>JDH</i> S. E. Dieterle <i>[Signature]</i>	Date 9/13/96
Program Element Manager H. L. Debban <i>[Signature]</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>[Signature]</i>	Date 9/16/96

**200 AREA WATER
WBS 6.8.1.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop Recommendations For 200 Water Rate Liquidation Strategy			Date: 8/21/96
Assigned To: 200 Area Water			CAP: 1MDAO5
Program WBS Designator: 6.8.1.3			Due Date: 3/28/97
Control Number: SSP-96-B06			Rev: 0
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop recommendations for a new liquidation strategy for process (industrial) and occupancy (residential) water rates.			
Description of what constitutes completion of this milestone: Submittal of the water rate liquidation strategy recommendations to DOE-RL.			
Cost Account Manager: J. L. Day <i>J. L. Day</i>	Date 9/13/96	Program/Project Manager <i>DA</i> S. E. Dieterle <i>S. E. Dieterle</i>	Date 9/13/96
Program Element Manager H. L. Debban <i>H. L. Debban</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>W. A. Rutherford</i>	Date 9/21/96

**200 AREA WATER
WBS 6.8.1.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop an Engineering Study for 100/200 Area Water Systems			Date: 8/21/96
Assigned To: 200 Area Water			CAP: 1MDAO5
Program WBS Designator: 6.8.1.3			Due Date: Draft Plan- 3/28/97 Final Plan- 9/30/97
Control Number: SSP-96-B07			Rev: 0
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop an engineering study for the 100/200 Area Water systems to determine the best available technology for centralized versus decentralized water treatment, capacity, fire protection, requirements, etc.			
Description of what constitutes completion of this milestone: Submittal of the draft engineering study and the final engineering study to DOE-RL.			
Cost Account Manager: J. L. Day	Date 9/13/96	Program/Project Manager S. E. Dieterle	Date 9/13/96
Program Element Manager H. L. Debban	Date 9/13/96	DOE Monitor W. A. Rutherford	Date 9/13/96

**200 AREA WATER
WBS 6.8.1.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop FY 1998 Annual Work Plan			Date: 8/21/96
Assigned To: 200 Area Water			CAP: 1MDAO5
Program WBS Designator: 6.8.1.3			Due Date: 3/28/97
Control Number: SSP-96-B08			Rev: 0
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☐ DOE-RL ☐ DOE-FO ☒ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Annual Work Plan	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a FY 1998 annual work plan for 200 Area Water that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects.			
Description of what constitutes completion of this milestone: Annual Work Plan. A letter will be provided to DOE-RL to document the completion of this milestone.			
Cost Account Manager:	Date	Program/Project Manager	Date
J. L. Day <i>[Signature]</i>	9/15/96	N/A <i>[Signature]</i>	
Program Element Manager	Date	DOE Monitor	Date
H. L. Debban <i>[Signature]</i>	9/13/96	N/A	

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

14-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1MDA04	300 AREA SANITARY WATER & SANITARY SEWER	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.1.3		X
		DOH/Proration

Budget Analyst J. S. Jones		FY 1997 CAP	
Cost Account Manager	S. L. Camp	COST ELEMENTS	\$000'S
Financial Manager	C. L. Stice	0 Labor	554.0
SMS Program Manager	S. E. Dieterle	1 Materials	68.8
RL SMS Program Manager	W. A. Rutherford	2 Purchased Services	248.5
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
Organizational Support	Exempt	7x Fee/Non DOH	
	Nonexempt	8 Revenue	
	Bargaining	Subtotal Net Budget	871.4
	Total	4 Site Services	288.9
		5 Internal Charges	133.5
		6 BCSR Support	8.4
		7C DOH	62.1
		Total Baseline	1384.2

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

WHC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDAO4

COST ACCOUNT WORKSCOPE SUMMARY

The 300 Area water service is responsible for the operation, administration, maintenance, maintenance support from others, and upgrades associated with the Columbia river water pump house, water treatment plant, water storage tanks, and other related facilities and equipment. The budget for 300 Area sanitary sewer is included within the 300 Area water service due to methods used to allocate charges.

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
OPERATIONS- plant operations, operations management and supervision, engineering, administrative support, environmental compliance, chlorinator serviceman, and electrical dispatching.		
Subtotal Net	4.8	570.6
Total Activity	4.8	607.1
<u>Activity Description</u>		
MAINTENANCE- planning and scheduling, maintenance engineering, maintenance crafts, work management and maintenance manager, and material coordinator.		
Subtotal Net	2.0	175.4
Total Activity	2.0	192.1
<u>Activity Description</u>		
MAINTENANCE SUPPORT FROM OTHERS- resources provided by other organizations such as hazardous material support, health physics, landlord maintenance, craft support, diesel mechanics, P&ID's, and PPE support.		
Subtotal Net	1.3	125.3
Total Activity	1.3	174.3
<u>Activity Description</u>		
ASSESSMENTS- Assessments for electrical maintenance, occupancy, 300 Area Site Services, Hammer training, fleet maintenance, training- safety & environmental, fire systems maintenance, ICF contract administration, dosimetry/physicals, BPA electrical allocation, onsite disposal, multimedia services, and IRM desktop support.		
Subtotal Net	0.0	390.7
Total Activity	0.0	390.7
Approved Net	8.1	871.4
Approved Total	8.1	1364.2

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA04

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
300 AREA SANITARY WATER & SANITARY SEWER	1MDA04	871.4	8.1
Totals		871.4	8.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA04

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54	52	33	57	31					TOTAL
C010	Carpenters		0.2								0.2
C020	Electricians	0.4									0.4
C030	Heating Air-Cond and Refrig Mech (HVAC)										0.0
C040	Machinists										0.0
C050	Masons										0.0
C060	Millwrights	0.0									0.0
C070	Painters										0.0
C080	Plumbers and Pipefitters	0.5									0.5
C090	Structural and Metal Workers										0.0
C100	Vehicle and Mobile Equipment Mechanics				0.1						0.1
C110	Welders										0.0
C120	Other Crafts	0.4									0.4
C000	Total Crafts	1.4	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	1.7
E010	Chemical Engineers										0.0
E020	Civil Engineers										0.0
E040	Electrical Engineers										0.0
E050	Environmental Engineers										0.0
E060	Industrial Engineers										0.0
E070	Mechanical Engineers										0.0
E080	Nuclear Engineers										0.0
E090	Petroleum/Mining Engineers										0.0
E100	Plant Engineers	0.3									0.3
E110	Quality Assurance/Control Engineers										0.0
E120	Safety Engineers					0.1					0.1
E130	Other Engineers										0.0
E140	Construction Engineers										0.0
E000	Total Engineers	0.3	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.4
G010	Administrative Assistants										0.0
G020	Office Clerks (General)	0.0									0.0
G030	Office Clerks (Specialized)	0.1									0.1
G040	Secretaries	0.0									0.0
G050	Typist and Word Processors										0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff										0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA04

FY 1997 only ---- Two-Digit Organization Code

Title	54	52	33	57	31					TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners										0.0
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers		0.5								0.5
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
M010 First Line Supervisors	0.1									0.1
M020 General Managers and Executives	0.5									0.5
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors										0.0
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	0.3									0.3
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists		0.1								0.1
P150 Trainers										0.0
P160 Technical Writers, and Editors										0.0
P170 Other Administrative and Professional Other Occup	0.6									0.6
P000 Professional Administrative and Related Occupations	0.8	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA04

FY 1997 only --- Two-Digit Organization Code

Title	54	52	33	57	31					TOTAL
R010 Chemical System Operators										0.0
R020 Drillers										0.0
R030 Material Moving Equipment Operators										0.0
R040 Nuclear Plant Operators										0.0
R050 Nuclear Waste Process Operators										0.0
R060 Production Systems Operators										0.0
R070 Utilities Operators	3.3									3.3
R080 Other Operators	0.3									0.3
R000 Operators	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
S010 Chemists										0.0
S020 Environmental Scientists										0.0
S030 Geologists										0.0
S040 Life Scientists										0.0
S050 Materials Scientists										0.0
S060 Mathematicians										0.0
S070 Physicists										0.0
S080 Social Scientists										0.0
S090 Other Scientists										0.0
S100 Computer Scientists										0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders										0.0
T020 Drafters				0.2						0.2
T030 Engineering Technicians										0.0
T040 Environmental Sciences Technicians										0.0
T050 Health Physics Technicians			0.1							0.1
T060 Industrial Safety and Health Technicians										0.0
T070 Instrument and Control Technicians										0.0
T080 Laboratory Technicians										0.0
T090 Media Technicians										0.0
T100 Survey and Mapping										0.0
T110 Other Technicians										0.0
T000 Technicians	0.0	0.0	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.3
TOTAL	6.8	0.8	0.1	0.3	0.1	0.0	0.0	0.0	0.0	8.1

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1MDA04

Pool Title: 300 AREA SANITARY WATER & SANITARY SEWER

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - 300 Area Sanitary Water and Sanitary Sewer is essential to its customer's ability to conduct Hanford specific activities.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - Water consumption is far below capacity and declining further in FY 1997.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of water costs will be in accordance with the attached Sanitary Water Assessment schedule.

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WHC-SP-1169 REV 1

PART V (ATTACHMENT)

FY 97 SANITARY WATER ASSESSMENT

CUSTOMER	NUMBER OF EMPLOYEES	PERCENT	SAMPLE & ANALYSIS	WATER PRODUCTION	RAW WATER	TOTAL
100 AREA						
Analytical Labs	0	0.00%	\$0.0			\$0.0
Bechtel	394	5.33%	\$21.5			21.5
D & D	0	0.00%	\$0.0			0.0
SNF Project	277	3.75%	\$15.1			15.1
Kaiser	18	0.24%	\$1.0			1.0
TOTAL 100 AREA	689	9.32%	\$37.6			\$37.6
200 AREA						
Analytical Labs	154	2.08%	\$8.4	\$163.8		172.2
Bechtel	51	0.69%	\$2.8	\$54.2		57.0
B Plant	149	2.02%	\$8.1	\$158.4		166.6
FSS Fab Shop	75	1.01%	\$4.1	\$79.8		83.8
FSS Crane & Rigging	27	0.37%	\$1.5	\$28.7		30.2
FSS Transportation	24	0.32%	\$1.3	\$25.5		26.8
FSS QC	2	0.03%	\$0.1	\$2.1		2.2
FSS Maintenance	42	0.57%	\$2.3	\$44.7		47.0
Utilities	3	0.04%	\$0.2	\$3.2		3.4
IRM	1	0.01%	\$0.1	\$1.1		1.1
Transition Projects	99	1.34%	\$5.4	\$105.3		110.7
PSS	12	0.16%	\$0.7	\$12.8		13.4
ESQ	23	0.31%	\$1.3	\$24.5		25.7
Kaiser	168	2.27%	\$9.2	\$178.6		187.8
Fire Dept	25	0.34%	\$1.4	\$26.6		27.9
Occupancy Bldgs.	2,012	27.21%	\$109.7	\$2,139.5		\$2,249.2
PFP	475	6.42%	\$25.9	\$505.1		531.0
PUREX	157	2.12%	\$8.6	\$166.9		175.5
SOLID WASTE	265	3.58%	\$14.5	\$281.8		296.2
Steam Plant	42	0.57%	\$2.3	\$0.0	\$623.1	625.4
Tank Farms	234	3.16%	\$12.8	\$248.8		261.6
200 TEDF	53	0.72%	\$2.9	\$56.4		59.2
2704HV	352	4.76%	\$19.2	\$374.3		393.5
EVAPORATOR	21	0.28%	\$1.1	\$22.3		23.5
T Plant	139	1.88%	\$7.6	\$147.8		155.4
TOTAL 200 AREA	4,605	62.28%	\$251.2	\$4,852.1	\$623.1	\$5,726.4

WHC-SP-1169 REV 1

PART V (ATTACHMENT)

CUSTOMER	NUMBER OF EMPLOYEES	PERCENT	SAMPLE & ANALYSIS	WATER PRODUCTION	RAW WATER	TOTAL
300 AREA						
Bechtel	0	0.00%	\$0.0	\$0.0		0.0
BCSR	17	0.23%	\$0.9	\$12.8		13.7
Fire Dept.	32	0.43%	\$1.7	\$24.1		25.8
FMEF	24	0.32%	\$1.3	\$18.1		19.4
Kaiser Aluminum - FLA	174	2.35%	\$9.5	\$131.0		140.5
Kaiser	50	0.68%	\$2.7	\$37.6		40.4
IRM	17	0.23%	\$0.9	\$12.8		13.7
300 Area Utilities	8	0.11%	\$0.4	\$6.0		6.5
FSS Custodial	10	0.14%	\$0.5	\$7.5		8.1
FSS Maintenance	73	0.99%	\$4.0	\$55.0		58.9
Occupancy Bldgs.	142	1.92%	\$7.7	\$106.9		114.8
PNL	763	10.32%	\$41.6	\$574.5		616.1
Steam Plant	24	0.32%	\$1.3	\$18.1	\$281.6	301.0
Technology Transfer	78	1.05%	\$4.3	\$58.7		63.0
TEDF	30	0.41%	\$1.6	\$22.6		24.2
TOTAL 300 AREA	1,442	19.50%	\$78.7	\$1,085.7	\$281.6	\$1,446.0
400 AREA						
Fire Dept.	16	0.22%	\$0.9			\$0.9
FFTF	305	4.12%	\$16.6			16.6
FMEF	37	0.50%	\$2.0			2.0
Kaiser	2	0.03%	\$0.1			0.1
Occupancy Bldgs.	69	0.93%	\$3.8			3.8
TOTAL 400 AREA	429	5.80%	\$23.4			\$23.4
600 AREA						
Analytical Labs	0	0.00%	\$0.0			\$0.0
Bechtel	6	0.08%	\$0.3			0.3
Fire Dept.	66	0.89%	\$3.6			3.6
Crane & Rigging	33	0.45%	\$1.8			1.8
Occupancy Bldgs.	117	1.58%	\$6.4			6.4
ICF KH	0	0.00%	\$0.0			0.0
Tank Farms	0	0.00%	\$0.0			0.0
PNL	7	0.09%	\$0.4			0.4
TOTAL 600 AREA	229	3.10%	\$12.5			\$12.5
GRAND TOTAL	7,394	100.00%	\$403.3	\$5,937.7	\$904.7	\$7,245.7

NOTE:

1) Sampling & Analysis and Water Production costs are determined by dividing the number of employees a customer has by the total employees, then multiplying this quantity by the total cost of the service provided. Raw water costs are based on the customer's projected need for raw water.

Support From Code 54600

Prepared by: Jeffrey S. Jones, 300 Area Utilities Budget Analyst

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures

SMS # 6.8.1.3

PERFORMANCE MEASURES (300 Area Sanitary Water & Sanitary Sewer will use the following performance measures to assess the areas that are critical to its success: Cost, Conduct of Operations, and Safety)

COST:

1) 300 Area Water/Sewer Unit Cost- the unit cost/hundred cubic feet of potable water. This will be calculated by taking the total costs (less the costs for Occupancy, 300 Area Site Services, Fire Systems Maintenance, and Desktop Support) divided by an average consumption factor. The method for determining this unit cost is the same method that was used to determine the 300 Area Water annualization rate for FY 1996. The FY97 goal is to maintain a unit cost that is less than or equal to 0.36 cents/gallon (\$2.68/hundred cubic feet) of potable water.

CONDUCT OF OPERATIONS: (These are Utilities Division Level Performance Measures)

1) Conduct of Operations Event Index- the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division. This index is calculated using the Conduct of Operations Index formula contained in the DOE handbook, "How to Measure Performance: A Handbook of Techniques and Tools, October 1995". For FY97, Utilities will continue to track Conduct of Operations events and provide a statistical measurement of the results.

2) Management Assessment Indicator- trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division. These assessments are completed as part of the Utilities Management Self Assessment process. The FY97 goal is to complete 80% of the planned management assessments.

SAFETY: (These are Utilities Division Level Performance Measures)

1) Lost/Restricted Work Day Case Rate- the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal determined for ICF KH.

2) Lost/Restricted Work Day Incident Rate- the number of lost/restricted work days per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal that is used for ICF KH.

3) Safety Improvement Plan (SIP) Completion of Focus Items- the percentage of Focus Items completed on a quarterly basis for the Utilities Division. The FY97 goal is to complete 80% of the Focus Items.

MILESTONES

1) Develop a FY98 annual work plan for 300 Area Sanitary Water and 300 Area Sanitary Sewer that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 3/28/97.

**300 AREA WATER
WBS 6.8.1.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop FY 1998 Annual Work Plan			Date: 8/21/96
Assigned To: 300 Area Water			CAP: 1MDAO4
Program WBS Designator: 6.8.1.3			Due Date: 3/28/97
Control Number: SSP-96-B09			Rev: 0
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☐ DOE-FO ☒ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Annual Work Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a FY 1998 annual work plan for 300 Area Water and 300 Area Sewer that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects.			
Description of what constitutes completion of this milestone: Annual Work Plan. A letter will be provided to DOE-RL to document the completion of this milestone.			
Cost Account Manager: S. L. Camp 	Date 9/13/96	Program/Project Manager N/A	Date
Program Element Manager H. L. Debban 	Date 9/13/96	DOE Monitor N/A	Date

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA06	WATER ADMINISTRATION & SAMPLING	G&A/SWS	
SMS WBS Number	SMS Title	Service Center X	
6.8.1.3	WATER	DOH/Proration	

Budget Analyst	K.J. MILAM
Cost Account Manager	J.M. HACHE
Financial Manager	C.L. STICE
SMS Program Manager	S.E. DIETERLE
RL SMS Program Manager	W.A. RUTHERFORD

Full Time Equivalents (FTEs)					FY 1997 CAP	
	Exempt	Nonexempt	Bargaining	Total	COST ELEMENTS	\$000'S
Organizational Support Total	3.5	0.0	0.0	3.5	0 Labor	256.4
	0.0	0.0	0.0	0.0	1 Materials	8.0
					2 Purchased Services	35.8
					3 Other Hanford Contractors	
					7x Fee/Non DOH	
					8 Revenue	
					Subtotal Net Budget	300.2
					4 Site Services	59.1
					5 Internal Charges	8.4
					6 BCSR Support	20.3
					7C DOH	15.4
					Total Baseline	403.3

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____	BASLINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA06

COST ACCOUNT WORKSCOPE SUMMARY

Water Administration function is responsible for the Water Purveyor responsibilities and drinking water monitoring programs (including administration and sampling in accordance with State Drinking Water regulations) at the Hanford Site, and has enforcement authority for the cross connection control program in the 200 and 300 Areas. The Water Admin function also completes required sampling, recording, reporting, and recommends modifications needed to ensure sitewide compliance with applicable drinking water regulations. This workscope includes the implementation of corrective actions for any drinking water deficiencies found at the Hanford Site, with the exception of 100K and 100N areas.

APPROVED BASELINE:		FY 1997	
		FTEs	Dollars
<u>Activity Description</u>			
ADMINISTRATION - cross connection control specialist, sampling program administration, water compliance, and procedure development support.			
Subtotal Net		3.5	\$300.2
Total Activity		3.5	\$322.9
<u>Activity Description</u>			
ASSESSMENTS- assessments for occupancy, transit operations, 200 Area Site Services, training- safety & environmental, dosimetry/physicals, management proration, FAS field analytical services, multimedia services, and IRM desktop support.			
Subtotal Net			
Total Activity			\$80.5
<u>Activity Description</u>			
Subtotal Net			
Total Activity			
Approved Net		3.5	\$300.2
Approved Total		3.5	\$403.3

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan**

CAP #   1MDA06

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
WATER ADMINISTRATION	1MDA06	300.2	3.5
Totals		300.2	3.5

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA06

FY 1997 only ---- Two-Digit Organization Code									
COS#	Title	54							TOTAL
C010	Carpenters								0.0
C020	Electricians								0.0
C030	Heating Air-Cond and Refrig Mech (HVAC)								0.0
C040	Machinists								0.0
C050	Masons								0.0
C060	Millwrights								0.0
C070	Painters								0.0
C080	Plumbers and Pipelitters								0.0
C090	Structural and Metal Workers								0.0
C100	Vehicle and Mobile Equipment Mechanics								0.0
C110	Welders								0.0
C120	Other Crafts								0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers								0.0
E020	Civil Engineers	1.0							1.0
E040	Electrical Engineers								0.0
E050	Environmental Engineers								0.0
E060	Industrial Engineers								0.0
E070	Mechanical Engineers								0.0
E080	Nuclear Engineers								0.0
E090	Petroleum/Mining Engineers								0.0
E100	Plant Engineers	2.0							2.0
E110	Quality Assurance/Control Engineers								0.0
E120	Safety Engineers								0.0
E130	Other Engineers								0.0
E140	Construction Engineers								0.0
E000	Total Engineers	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
G010	Administrative Assistants								0.0
G020	Office Clerks (General)								0.0
G030	Office Clerks (Specialized)								0.0
G040	Secretaries								0.0
G050	Typist and Word Processors								0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff								0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA06

FY 1997 only ---- Two-Digit Organization Code

Title										TOTAL
L010	Firefighters									0.0
L020	Food Service Workers									0.0
L030	Janitors and Cleaners									0.0
L040	Laundry Workers									0.0
L050	Handlers, Helpers and Laborers (General)									0.0
L060	Handlers, Helpers and Laborers (Specialized)									0.0
L070	Light Vehicle Drivers									0.0
L080	Security Guards									0.0
L090	Other Laborers and General Services Workers									0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M010	First Line Supervisors									0.0
M020	General Managers and Executives									0.0
M030	Project and Program Managers									0.0
M040	Other Managers									0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
P010	Accountants and Auditors									0.0
P020	Architects									0.0
P030	Buyers, Procurement and Contracting Specialists									0.0
P040	Communications Specialists									0.0
P050	Compliance Inspectors									0.0
P060	Computer Systems Analysts									0.0
P070	Cost Estimators and Planners and Schedulers									0.0
P080	Health Physicists									0.0
P090	Industrial Hygienists									0.0
P100	Lawyers									0.0
P110	Personnel and Labor Relations Specialists									0.0
P120	Physicians									0.0
P130	Physician Assist, Nurses and Other Med Supt Occup									0.0
P140	Safeguards and Other Security Specialists									0.0
P150	Trainers									0.0
P160	Technical Writers, and Editors	0.5								0.5
P170	Other Administrative and Professional Other Occup									0.0
P000	Professional Administrative and Related Occupations	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA06

FY 1997 only ---- Two-Digit Organization Code

Title											TOTAL
R010	Chemical System Operators										0.0
R020	Drillers										0.0
R030	Material Moving Equipment Operators										0.0
R040	Nuclear Plant Operators										0.0
R050	Nuclear Waste Process Operators										0.0
R060	Production Systems Operators										0.0
R070	Utilities Operators										0.0
R080	Other Operators										0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S010	Chemists										0.0
S020	Environmental Scientists										0.0
S030	Geologists										0.0
S040	Life Scientists										0.0
S050	Materials Scientists										0.0
S060	Mathematicians										0.0
S070	Physicists										0.0
S080	Social Scientists										0.0
S090	Other Scientists										0.0
S100	Computer Scientists										0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders										0.0
T020	Drafters										0.0
T030	Engineering Technicians										0.0
T040	Environmental Sciences Technicians										0.0
T050	Health Physics Technicians										0.0
T060	Industrial Safety and Health Technicians										0.0
T070	Instrument and Control Technicians										0.0
T080	Laboratory Technicians										0.0
T090	Media Technicians										0.0
T100	Survey and Mapping										0.0
T110	Other Technicians										0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL		3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAP #   1MDA06

Pool Title: Water Administration & Sampling

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - Water Administration & Sampling is essential to its customer's ability to conduct Hanford specific activities.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of Water Administration & Sampling costs will be in accordance with the FY 1997 Sanitary Water Assessment schedule included in the 200 Area Water (WBS 6.8.1.3) and 300 Area Sanitary Water/Sanitary Sewer (WBS 6.8.1.3) program plans.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1.3

Water Administration & Sampling performance measures are included within the 200 Area Water (WBS 6.8.1) performance measures.

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

26-Aug-96

Cost Account Number	Cost Account Title	Funding Source:				
1MDA0A	ELECTRICAL UTILITIES	G&A/SWS				
SMS WBS Number	SMS Title	Service Center X				
6.8.1.4	ELECTRICAL UTILITIES MAINTENANCE	DOH/Proration				
Budget Analyst K.J. MILAM		FY 1997 CAP				
Cost Account Manager R.L. FRITZ		COST ELEMENTS	\$000'S			
Financial Manager C.L. STICE		0 Labor	2828.9			
SMS Program Manager S.E. DIETERLE		1 Materials	213.5			
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services	282.7			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	.0			
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	18.5	4.0	13.2	35.7	8 Revenue	
	3.3	0.3	0.8	4.4	Subtotal Net Budget	3323.1
	21.8	4.3	14.0	40.1	4 Site Services	597.9
					5 Internal Charges	269.7
					6 BCSR Support	150.8
					7C DOH	250.3
					Total Baseline	4581.7

SIGNATURES		BASLINE APPROVAL:	
CAM: _____	Date: _____	DATE _____	
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0A

COST ACCOUNT WORKSCOPE SUMMARY

Electrical Utilities is responsible for the Hanford electrical transmission and distribution system. This function operates and maintains the 100/200 Areas, 600 Area, and 300 Area electrical systems, provides day shift electrical dispatching, and provides sitewide PCB oil-leak cleanup services. Electrical power for the 700, 1100, and 3000 Areas is provided by the City of Richland. The Electrical Utilities function works with the Bonneville Power Administration (BPA) to ensure that forecasted electrical needs for the Hanford Site are met.

APPROVED BASELINE:

Activity Description

OPERATIONS - electrical dispatching, system protection engineering, area engineering, lead engineer, and chlorinator serviceman.

Subtotal Net

Total Activity

FY 1997

FTEs

Dollars

7.0

519.2

7.0

550.4

Activity Description

ADMINISTRATION - electrical utilities manager, technical support manager, administrative support, energy management, energy substation operator, energy meter/relay technician, energy management clerk, plant engineering, staff assistant, engineering management, environmental compliance, safety support, training support, and performance measures.

Subtotal Net

Total Activity

9.8

939.9

9.8

1011.2

Activity Description

MAINTENANCE - maintenance management and supervision, administrative support, craft support, corrective maintenance, preventive maintenance, substation electrician, outage response, material coordination, plant engineering, work management, and work management clerk.

Subtotal Net

Total Activity

18.9

1430.0

18.9

1538.4

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail, Cont'd

CAP # 1MDA0A

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
MAINTENANCE SUPPORT FROM OTHERS - drawing maintenance and document control, drawing upgrade as-building, software support, janitorial service, craft support, generator repair, traffic inspections, hazardous waste handling, hazardous waste coordinator, HPT support, fab shop support, and excess material support.		
Subtotal Net	4.4	433.9
Total Activity	4.4	540.4
<u>Activity Description</u>		
ASSESSMENTS - assessments for standards lab, occupancy, landfill, transit operations, 300 Area Site Services, laundry, Hammer training, locksmiths, transportation/equipment operations, 200 Area Site services, fleet maintenance, OT lunches, training- safety & environmental, fire systems maintenance, crane & rigging, ICF contract administration, dosimetry/physicals, BPA electricity allocation, management proration, sample management, JCS support, pest management, sample analysis, microfilm/forms, multimedia services, and IRM desktop support.		
Subtotal Net		
Total Activity		951.3
Approved Net	40.1	3323.1
Approved Total	40.1	4591.7

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA0A

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
ELECTRICAL UTILITIES	1MDA0A	3323.1	40.1
Totals		3323.1	40.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0A

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54	5A	62	66	53	52	84	33	43	TOTAL
C010	Carpenters										0.0
C020	Electricians	3.9									3.9
C030	Heating Air-Cond and Refrig Mech (HVAC)										0.0
C040	Machinists						0.1				0.1
C050	Masons										0.0
C060	Millwrights										0.0
C070	Painters										0.0
C080	Plumbers and Pipefitters										0.0
C090	Structural and Metal Workers										0.0
C100	Vehicle and Mobile Equipment Mechanics										0.0
C110	Welders										0.0
C120	Other Crafts										0.0
C000	Total Crafts	3.9	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	4.0
E010	Chemical Engineers										0.0
E020	Civil Engineers	0.2									0.2
E040	Electrical Engineers	4.9	1.8								6.7
E050	Environmental Engineers										0.0
E060	Industrial Engineers										0.0
E070	Mechanical Engineers										0.0
E080	Nuclear Engineers										0.0
E090	Petroleum/Mining Engineers										0.0
E100	Plant Engineers	2.8					0.1				2.9
E110	Quality Assurance/Control Engineers										0.0
E120	Safety Engineers	0.1									0.1
E130	Other Engineers			0.3							0.3
E140	Construction Engineers										0.0
E000	Total Engineers	8.0	1.8	0.3	0.0	0.0	0.1	0.0	0.0	0.0	10.2
G010	Administrative Assistants	1.0									1.0
G020	Office Clerks (General)	2.0									2.0
G030	Office Clerks (Specialized)	1.5									1.5
G040	Secretaries	1.0									1.0
G050	Typist and Word Processors										0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff										0.0
G000	Total Admin, Secretarial and Clerical Support Staff	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0A

FY 1997 only ---- Two-Digit Organization Code

Title	54	5A	62	66	53	52	84	33	43	TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners					0.3					0.3
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers						0.3				0.3
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.6
M010 First Line Supervisors	2.7									2.7
M020 General Managers and Executives	1.1									1.1
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists									0.1	0.1
P040 Communications Specialists										0.0
P050 Compliance Inspectors										0.0
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	2.3									2.3
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists						0.8				0.8
P150 Trainers	0.4									0.4
P160 Technical Writers, and Editors										0.0
P170 Other Administrative and Professional Other Occup	3.0			0.4			0.1			3.5
P000 Professional Administrative and Related Occupations	5.7	0.0	0.0	0.4	0.0	0.8	0.1	0.0	0.1	7.1

FY 1997 Program Plan Work Breakdown Structure Dictionary Part IV - Full Time Equivalent (FTE) Calculation Worksheet CAP # 1MDA0A												
FY 1997 only --- Two-Digit Organization Code												
Title	54	5A	62	66	53	52	64	33	43	TOTAL		
R010 Chemical System Operators										0.0		0.0
R020 Drillers										0.0		0.0
R030 Material Moving Equipment Operators										0.0		0.0
R040 Nuclear Plant Operators										0.0		0.0
R050 Nuclear Waste Process Operators										0.0		0.0
R060 Production Systems Operators										0.0		0.0
R070 Utilities Operators	6.8									6.8		6.8
R080 Other Operators	0.1									0.1		0.1
R000 Operators	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9		6.9
S010 Chemists										0.0		0.0
S020 Environmental Scientists										0.0		0.0
S030 Geologists										0.0		0.0
S040 Life Scientists										0.0		0.0
S050 Materials Scientists										0.0		0.0
S060 Mathematicians										0.0		0.0
S070 Physicists										0.0		0.0
S080 Social Scientists										0.0		0.0
S090 Other Scientists										0.0		0.0
S100 Computer Scientists										0.0		0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
T010 Computer Operator/Coders										0.0		0.0
T020 Drafters										0.0		0.0
T030 Engineering Technicians										0.0		0.0
T040 Environmental Sciences Technicians										0.0		0.0
T050 Health Physics Technicians								0.1		0.1		0.1
T060 Industrial Safety and Health Technicians										0.0		0.0
T070 Instrument and Control Technicians										1.9		1.9
T080 Laboratory Technicians										0.0		0.0
T090 Media Technicians										0.0		0.0
T100 Survey and Mapping										0.0		0.0
T110 Other Technicians										0.0		0.0
T000 Technicians	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	2.0		2.0
TOTAL	35.7	1.8	0.3	0.4	0.3	1.3	0.1	0.1	0.1	40.1		40.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDA0A

Pool Title: Electrical Utilities

Basis for Rate:

- 1) The following assumptions and constraints were factored into this WBS:
  - Electrical Utilities is essential to its customer's ability to conduct Hanford Specific activities.
  - The FY 1997 budget assumes that all DOE orders, regulations, and requirements will remain the same throughout the fiscal year.
  - The Utility Department is required to comply with Conduct of Operations requirements in DOE Order 5480.19, as defined by the Conduct of Operations Applicability Matrix.
- 2) Historical and activity based costing methods were used to calculate the dollars and FTE's required to complete the workscope for this cost account plan.
- 3) The liquidation of Electrical Utilities costs will be in accordance with the attached Electrical Assessment Schedule.

PART V (ATTACHMENT)

CUSTOMER	BPA CODE	EOM CODE	DESCRIPTION	BPA \$	BPA %	EOM \$	EOM %
KAISER ALUMINUM	TX31D	TX31D	313	64848	3.173	47295	1.030
BCSR	MEF20	MEF20	200 AREAS TELECOMMUNICATIONS	15720	0.365	11479	0.250
	NEW	NEW	300 AREA TELECOMMUNICATIONS	40080	1.961	29203	0.636
			SUBTOTAL	\$55,800	2.326	\$40,682	0.886
KEH	MKA0A	MKA0A	200 AREAS CONSTRUCTION	70428	1.633	51335	1.118
	MKC0A	MKC0A	300 AREA CONSTRUCTION	8832	0.432	6428	0.140
			SUBTOTAL	\$79,260	2.065	\$57,763	1.258
PNL	BE0694	BE1229	100/600 AREAS	8292	0.192	6061	0.132
	BE0693	BE1229	200 AREAS	828	0.019	597	0.013
	BE0692	BE1229	300 AREA	1002252	49.029	730769	15.915
			SUBTOTAL	\$1,011,372	49.240	\$737,427	16.060
DEFENSE REACTOR	LC001	LC001	SNF - K AREA	316500	7.341	230779	5.026
	NEW	NEW	SNF - CSB	13812	0.320	10056	0.219
	E06565	E06566	FUELS FABRICATION (333)	26160	1.280	19056	0.415
	NEW	NEW	SNF (MO-046)	3408	0.167	2480	0.054
			SUBTOTAL	\$359,880	9.108	\$262,371	5.714
DEFENSE WASTE MANAGEMENT	N1721	N1721	200-E TANK FARMS	133584	3.098	97390	2.121
	N1916	N1916	200-W TANK FARMS	91128	2.114	66442	1.447
	N1784	N1784	242-A EVAPORATOR	73908	1.714	53861	1.173
	A3V17	A3V17	224-T WASTE STORAGE	11016	0.255	8035	0.175
	A4V17	A4V17	WASTE STORAGE	36396	0.844	26540	0.578
	A5A03	A5A03	HAZARDOUS WASTE	16248	0.377	11847	0.258

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PART V (ATTACHMENT)

CUSTOMER	BPA CODE	EOM CODE	DESCRIPTION	BPA \$	BPA %	EOM \$	EOM %
DEFENSE WASTE MANAGEMENT							
	A1081	A1081	SOLID WASTE (MO'S)	35424	0.822	25805	0.562
	A31EC	A31EC	MO-909	2040	0.047	1469	0.032
	A4045	A4045	WRAP-1	72204	1.675	52621	1.146
	A2198	A2198	ETF (LEF)	228252	5.294	166403	3.624
	A231N	A231N	TEDF (310)	77292	3.781	56340	1.227
	NEW	NEW	340, 340-B	22368	1.095	16301	0.355
	A31EC	A31EC	T PLANT	75084	1.742	54733	1.192
	YL143	YL143	S LABORATORIES	146052	3.388	106482	2.319
	YL5AA	YL5AA	WSCF	176316	4.089	128522	2.799
	J700H	J700H	HWVP	26868	0.623	19607	0.427
	J700T	J700T	TOB (2704-HV)	72888	1.691	53126	1.157
			SUBTOTAL	\$1,297,068	32.649	\$945,524	20.592
CHEMICAL PROCESSING							
	KB112	KB112	B PLANT	134184	3.112	97803	2.130
	NEW	NEW	WESF	47208	1.095	34392	0.749
	K6074	K6074	Z PLANT (PFP)	385872	8.950	281288	6.126
	KP103	KP103	PUREX	327384	7.593	238677	5.198
			SUBTOTAL	\$894,648	20.750	\$652,160	14.203
SURPLUS FACILITIES MANAGEMENT (ERMC-BHI)							
	X60188	X60188	100 AREAS	50184	1.164	36596	0.797
	X60188	X60188	N PROTECTED AREA	315444	7.318	229952	5.008
	X60188	X60188	N LIMITED AREA	75252	1.745	54871	1.195
	X60188	X60188	200 AREAS	166056	3.851	121037	2.636
	X60188	X60188	UO3	4776	0.111	3490	0.076
			SUBTOTAL	\$611,712	14.187	\$445,946	9.712
ADVANCED REACTOR							
	B1029	B1029	FFTF ALTERNATE	0	0.000	0	0.000
	B6003	B6003	335	10704	0.524	7806	0.170
			SUBTOTAL	\$10,704	0.524	\$7,806	0.170

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PART V (ATTACHMENT)

CUSTOMER	BPA CODE	EOM CODE	DESCRIPTION	BPA \$	BPA %	EOM \$	EOM %
TRANSITION PROJECTS							
	NEW	NEW	2101-M, 222-B, MO-405	75648	1.755	55146	1.201
	NEW	NEW	324,327,309,337-B,377,3717-C	291708	14.270	212688	4.632
			SUBTOTAL	\$367,356	16.025	\$267,834	5.833
 FIRE							
	MBBEA	MBBEA	100 & 200 AREAS FIRE	31608	0.733	23050	0.502
	MBBEA	MBBEA	300 AREA FIRE	4524	0.221	3306	0.072
			SUBTOTAL	\$36,132	0.954	\$26,356	0.574
 OPERATIONS SUPPORT SERVICES (KEH)							
	MD2F8	MD2F8	200 AREAS OCCUPANCY POOL	423756	9.829	308975	6.729
	MD3F8	MD3F8	300 AREA OCCUPANCY POOL	60552	2.962	44126	0.961
	NEW	NEW	200 AREAS LANDLORD ISOLATION	50988	1.183	37193	0.810
	NEW	NEW	300 AREA LANDLORD ISOLATION	36864	1.803	26861	0.585
	NEW	NEW	FSS FAB SHOPS	36972	0.857	26953	0.587
	NEW	NEW	FSS CRANE & RIGGING	19800	0.459	14418	0.314
	NEW	NEW	200 AREAS FSS TRANSPORTATION	22032	0.511	16071	0.350
	NEW	NEW	300 AREA FSS TRANSPORTATION	1284	0.063	918	0.020
	NEW	NEW	200 AREAS FSS MAINTENANCE	12408	0.288	9046	0.197
	NEW	NEW	300 AREA FSS MAINTENANCE	48276	2.361	35172	0.766
	NEW	NEW	200 A PROJECTS & SITE SERVS	2652	0.062	1929	0.042
	NEW	NEW	300 A PROJECTS & SITE SERVS	96420	4.717	70299	1.531
	M551T	M551T	EXPORT WATER SYSTEM	235860	5.471	171959	3.745
	M551T	M551T	200 AREAS RAW WATER	114456	2.655	83431	1.817
	NEW	NEW	200 AREAS SANITARY WATER	20208	0.469	14739	0.321
	M451T	M451T	300 AREA WATER	135504	6.629	98767	2.151
	MB51T	MB51T	200 AREAS STEAM PLANTS	92040	2.135	67085	1.461
	MC51T	MC51T	300 AREA STEAM PLANT	99588	4.872	72595	1.581
	MA51T		1&2 AREAS ELECTRICAL UTIL.	43668	1.013	0	0.000
	MA51T		300 AREA ELECTRICAL UTIL.	13488	0.660	0	0.000
			SUBTOTAL	\$1,566,816	48.999	\$1,100,537	23.968
			GRAND TOTAL	\$6,355,596	200.000	\$4,591,701	100.000

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1.4

PERFORMANCE MEASURES (Electrical Utilities will use the following performance measures to assess the areas that are critical to its success: Cost, Conduct of Operations, and Safety)

COST:

1) Electrical Utilities Unit Cost- the unit cost/kwh of electricity. This will be calculated by taking the total costs (organizational and electricity costs) less "In pool net in rate costs" plus any wheeling credits, divided by the total kwh of electrical consumption. The FY97 goal is to maintain a unit cost that is less than or equal to an annualized rate of 4.21 cents/kwh. This rate may be adjusted due to increasing/decreasing BPA electricity rates.

CONDUCT OF OPERATIONS: (These are Utilities Division Level Performance Measures)

- 1) Conduct of Operations Event Index- the number of Conduct of Operations related events per 200,000 man hours within the Utilities Division. This index is calculated using the Conduct of Operations Index formula contained in the DOE handbook, "How to Measure Performance: A Handbook of Techniques and Tools, October 1995". For FY97, Utilities will continue to track Conduct of Operations events and provide a statistical measurement of the results.
- 2) Management Assessment Indicator- trends the number of management assessments completed versus the number of management assessments scheduled within the Utilities Division. These assessments are completed as part of the Utilities Management Self Assessment process. The FY97 goal is to complete 80% of the planned management assessments.

SAFETY: (These are Utilities Division Level Performance Measures)

- 1) Lost/Restricted Work Day Case Rate- the number of lost/restricted work day cases per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal determined for ICF KH.
- 2) Lost/Restricted Work Day Incident Rate- the number of lost/restricted work days per 200,000 man hours for the Utilities Division. The FY97 goal will be the same goal that is used for ICF KH.
- 3) Safety Improvement Plan (SIP) Completion of Focus Items- the percentage of Focus Items completed on a quarterly basis for the Utilities Division. The FY97 goal is to complete 80% of the Focus Items.

MILESTONES

- 1) Develop a model for determination of electrical distribution capacity and service levels to support projected changes in future program needs. A draft is due by 3/28/97 and the final is due by 9/30/97.
- 2) Develop a FY98 annual work plan for Electrical Utilities that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects. The annual work plan is due to RL by 3/28/97.
- 3) Develop and submit a 20-year load forecast to RL for Bonnaville Power Administration. Due date is 11/29/96.
- 4) Develop and submit a 5-year load forecast to RL. Due date is 12/13/96.

Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop a Model for Determining Electrical Distribution Capacity			Date: 8/21/96
Assigned To: Electrical Utilities			CAP: 1MDAOA
Program WBS Designator: 6.8.1.4			Due Date: Draft- 3/28/97 Final- 9/30/97
Control Number: SSP-96-B10			Rev: 0
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Model	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a model for determination of electrical distribution capacity and service levels to support projected changes in future program needs.			
Description of what constitutes completion of this milestone: Submittal of the draft model and final model to DOE-RL. The model will contain the following deliverables; 1. Current state of the electrical transmission and distribution systems. 2. Critical site needs based on outyear planning documents (e.g. 10 yr. Alm plan, PHMC, MYWP, 5/20 yr. load forecast). 3. Decision factor model.			
Cost Account Manager: R. L. Fritz <i>R L Fritz</i>		Date: 9/13/96	
Program/Project Manager S. E. Dieterle <i>S. E. Dieterle</i>		Date: 9/13/96	
Program Element Manager H. L. Debban <i>H L Debban</i>		Date: 9/13/96	
DOE Monitor W. A. Rutherford <i>W A Rutherford</i>		Date: 9/13/96	

**ELECTRICAL UTILITIES
WBS 6.8.1.4**

FY 1997 Program Plan

WHC-SP-1169

**Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET**

Title: Develop FY 1998 Annual Work Plan			Date: 8/21/96
Assigned To: Electrical Utilities			CAP: 1MDAOA
Program WBS Designator: 6.8.1.4			Due Date: 3/28/97
Control Number: SSP-96-B11			Rev: 0
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☐ DOE-FO ☒ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Annual Work Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a FY 1998 annual work plan for Electrical Utilities that identifies major plant evolutions, major maintenance activities, capital funded projects, and expense funded projects.			
Description of what constitutes completion of this milestone: Annual Work Plan. A letter will be provided to DOE-RL to document the completion of this milestone.			
Cost Account Manager: R. L. Fritz <i>R L Fritz</i>		Date 9/13/96	Program/Project Manager <i>JS</i> N/A
Program Element Manager H. L. Debban <i>H L Debban</i>		Date 9/13/96	DOE Monitor N/A

ELECTRICAL UTILITIES
WBS 6.8.1.4

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop and Submit 20-Year Load Forecast			Date: 8/21/96
Assigned To: Electrical Utilities			CAP: 1MDAOA
Program WBS Designator: 6.8.1.4			Due Date: 11/29/96
Control Number: SSP-96-B12			Rev: 0
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) 20-Year Load Forecast	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop and submit a 20-year load forecast to DOE-RL for Bonneville Power Administration.			
Description of what constitutes completion of this milestone: Submittal of the 20-year load forecast to DOE-RL.			
Cost Account Manager: R. L. Fritz <i>R L Fritz</i>		Program/Project Manager <i>STH</i> S. E. Dieterle <i>S E Dieterle</i>	
Date: 9/13/96		Date: 9/13/96	
Program Element Manager H. L. Debban <i>H L Debban</i>		DOE Monitor W. A. Rutherford <i>W A Rutherford</i>	
Date: 9/13/96		Date: 9/13/96	

**ELECTRICAL UTILITIES
WBS 6.8.1.4**

FY 1997 Program Plan

WHC-SP-1169

**Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET**

Title: Develop and Submit 5-Year Load Forecast		Date: 8/21/96	
Assigned To: Electrical Utilities		CAP: 1MDAOA	
Program WBS Designator: 6.8.1.4		Due Date: 12/13/96	
Control Number: SSP-96-B13		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) 5-Year Load Forecast	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop and submit a 5-year load forecast to DOE-RL.			
Description of what constitutes completion of this milestone: Submittal of the 5-year load forecast to DOE-RL.			
Cost Account Manager: R. L. Fritz <i>R L Fritz</i>	Date 9/13/96	Program/Project Manager <i>STH</i> S. E. Dieterle <i>S. E. Dieterle</i>	Date 9/13/96
Program Element Manager H. L. Debban <i>H L Debban</i>	Date 9/13/96	DOE Monitor W. A. Rutherford <i>W A Rutherford</i>	Date 9/13/96

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
	UTILITIES- DIRECT FUNDED	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.6.2	Program Support	DOH/Proration	
Budget Analyst K. J. Milam		FY 1997 CAP	
Cost Account Manager W. A. Retterer		COST ELEMENTS	\$000'S
Financial Manager C. L. Stice		0 Labor	
SMS Program Manager S. E. Dieterle		1 Materials	
RL SMS Program Manager W. A. Rutherford		2 Purchased Services	
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
	Exempt Nonexempt Bargaining Total	7x Fee/Non DOH	
Organizational	12.3 0.0 6.6 18.8	8 Revenue	
Support	0.0 0.0 0.0 0.0	Subtotal Net Budget	
Total	12.3 0.0 6.6 18.8	4 Site Services	
		5 Internal Charges	
		6 BCSR Support	
		7C DOH	
		Total Baseline	

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

WHC Indirect Program Administration (FAC)

WHC-SP-1169 REV 1

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail

DIRECT FUNDED

COST ACCOUNT WORKSCOPE SUMMARY

Direct funded services to programs for workscope not covered within the Utilities Indirect Programs Plans.

APPROVED BASELINE:

Activity Description

Electrical Dispatching- provides electrical dispatching to various programs for non-day shift activities that are not covered within the Electrical Utilities Indirect Program Plan.

Subtotal Net

FY 1997

FTEs

Dollars

2.6

N/A

Total Activity

2.6

N/A

Activity Description

Electrical Utilities Area Engineering- provide general electrical utilities engineering support to programs for activities not included within the Electrical Utilities Indirect Program Plan. Work activities include: project reviews, equipment breakdown and repair analysis, system modifications, selection analysis, and ECN development.

Subtotal Net

1.1

N/A

Total Activity

1.1

N/A

Activity Description

Electrical Utilities Work Management- plan, schedule, and coordinate maintenance activities that are worked outside the scope of the Electrical Utilities Indirect Program Plan.

Subtotal Net

1.5

N/A

Total Activity

1.5

N/A

Activity Description

Electrical Utilities Substation/Relay Maintenance- perform maintenance activities to ensure that equipment owned by other programs is maintained and operating properly. Workscope includes testing, calibration, and repair of protective relays.

Subtotal Net

2.0

N/A

Total Activity

2.0

N/A

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

APPROVED BASELINE: <u>Activity Description</u>	DIRECT FUNDED	
	FY 1997	
	FTEs	Dollars
Electrical Utilities Line Maintenance- provide maintenance support to programs on their electrical systems and equipment, and provide aerial support to various electrical crews and plants/facilities as required.		
Subtotal Net	2.2	N/A
Total Activity	2.2	N/A
<u>Activity Description</u>		
Procedure Development- edit, write, and revise, as appropriate, procedures and other documents for non-Utilities organizations.		
Subtotal Net	3.5	N/A
Total Activity	3.5	N/A
<u>Activity Description</u>		
Training Services- provide training and related services to non-Utilities organizations.		
Subtotal Net	1.7	N/A
Total Activity	1.7	N/A
<u>Activity Description</u>		
Chlorinator Serviceman- perform the following activities for programs requesting this service for water systems: operate, monitor, and maintain chemical injection systems; perform chemical analysis and adjust feed rates; and perform chlorine residual collection and analysis.		
Subtotal Net	0.2	N/A
Total Activity	0.2	N/A
<u>Activity Description</u>		
Sanitary Systems Maintenance- provides liquid sanitary waste services throughout the Hanford Site.		
Subtotal Net	3.0	N/A
Total Activity	3.0	N/A
<u>Activity Description</u>		
Project Management- provide project management support for project B604.		
Subtotal Net	1.0	N/A
Total Activity	1.0	N/A
Approved Net	18.8	N/A
Approved Total	18.8	N/A

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

DIRECT FUNDED

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	54								TOTAL
C010	Carpenters									0.0
C020	Electricians	1.9								1.9
C030	Heating Air-Cond and Refrig Mech (HVAC)									0.0
C040	Machinists									0.0
C050	Masons									0.0
C060	Millwrights									0.0
C070	Painters									0.0
C080	Plumbers and Pipefitters									0.0
C090	Structural and Metal Workers									0.0
C100	Vehicle and Mobile Equipment Mechanics									0.0
C110	Welders									0.0
C120	Other Crafts									0.0
C000	Total Crafts	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
E010	Chemical Engineers									0.0
E020	Civil Engineers									0.0
E040	Electrical Engineers	1.1								1.1
E050	Environmental Engineers									0.0
E060	Industrial Engineers									0.0
E070	Mechanical Engineers	0.5								0.5
E080	Nuclear Engineers									0.0
E090	Petroleum/Mining Engineers									0.0
E100	Plant Engineers	1.8								1.8
E110	Quality Assurance/Control Engineers									0.0
E120	Safety Engineers									0.0
E130	Other Engineers									0.0
E140	Construction Engineers									0.0
E000	Total Engineers	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
G010	Administrative Assistants									0.0
G020	Office Clerks (General)									0.0
G030	Office Clerks (Specialized)	0.5								0.5
G040	Secretaries									0.0
G050	Typist and Word Processors									0.0
G060	Other Gen Admin, Sec. and Clerical Support Staff									0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA06

FY 1997 only ---- Two-Digit Organization Code

Title	54									TOTAL
L010 Firefighters										0.0
L020 Food Service Workers										0.0
L030 Janitors and Cleaners										0.0
L040 Laundry Workers										0.0
L050 Handlers, Helpers and Laborers (General)										0.0
L060 Handlers, Helpers and Laborers (Specialized)										0.0
L070 Light Vehicle Drivers	2.0									2.0
L080 Security Guards										0.0
L090 Other Laborers and General Services Workers										0.0
L000 Laborers and General Service Workers	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
M010 First Line Supervisors	1.3									1.3
M020 General Managers and Executives										0.0
M030 Project and Program Managers										0.0
M040 Other Managers										0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
P010 Accountants and Auditors										0.0
P020 Architects										0.0
P030 Buyers, Procurement and Contracting Specialists										0.0
P040 Communications Specialists										0.0
P050 Compliance Inspectors										0.0
P060 Computer Systems Analysts										0.0
P070 Cost Estimators and Planners and Schedulers	0.8									0.8
P080 Health Physicists										0.0
P090 Industrial Hygienists										0.0
P100 Lawyers										0.0
P110 Personnel and Labor Relations Specialists										0.0
P120 Physicians										0.0
P130 Physician Assist, Nurses and Other Med Supt Occup										0.0
P140 Safeguards and Other Security Specialists										0.0
P150 Trainers	0.7									0.7
P160 Technical Writers, and Editors	2.5									2.5
P170 Other Administrative and Professional Other Occup	3.6									3.6
P000 Professional Administrative and Related Occupations	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.6

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part IV - Full Time Equivalent (FTE) Calculation Worksheet									
CAP # 1MDA06									
FY 1997 only .... Two-Digit Organization Code									
54									
Title									TOTAL
R010 Chemical System Operators									0.0
R020 Drillers									0.0
R030 Material Moving Equipment Operators									0.0
R040 Nuclear Plant Operators									0.0
R050 Nuclear Waste Process Operators									0.0
R060 Production Systems Operators									0.0
R070 Utilities Operators	2.0								2.0
R080 Other Operators	0.2								0.2
R000 Operators	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
S010 Chemists									0.0
S020 Environmental Scientists									0.0
S030 Geologists									0.0
S040 Life Scientists									0.0
S050 Materials Scientists									0.0
S060 Mathematicians									0.0
S070 Physicists									0.0
S080 Social Scientists									0.0
S090 Other Scientists									0.0
S100 Computer Scientists									0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders									0.0
T020 Drafters									0.0
T030 Engineering Technicians									0.0
T040 Environmental Sciences Technicians									0.0
T050 Health Physics Technicians									0.0
T060 Industrial Safety and Health Technicians									0.0
T070 Instrument and Control Technicians									0.0
T080 Laboratory Technicians									0.0
T090 Media Technicians									0.0
T100 Survey and Mapping									0.0
T110 Other Technicians									0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.8

4.3 APPENDIX C
TRANSPORTATION [WBS 6.8.2]

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4.3 APPENDIX C - TRANSPORTATION [WBS 6.8.2] TRANSPORTATION SERVICES [WBS 6.8.4]

4.3.1 Mission/Vision

The mission of the Transportation function is to operate, maintain, and project future needs for the Hanford Site in support of the Hanford mission. These services are provided on a site-wide basis.

The organization that performs this function has the vision to be a model business unit. Actions required to accomplish this vision are:

- Establish clear identification of costs for products and services. This will be accomplished by expanding the work breakdown structure at the activity level and adopting the activity-based accounting methodology. This will be done at each program element level.
- Strengthen performance measurement techniques and increase reliability of information so that process improvements that decrease costs can be developed and implemented
- Educating customers on services available and the competitiveness of the business unit compared to other onsite organizations and offsite service suppliers.
- Meet customers' changing needs to ensure uninterrupted support of the Hanford mission.
- Conduct all program elements in a safe, environmentally sound, cost-effective, and reliable manner.

4.3.2 Roads [WBS 6.8.2.1]

4.3.2.1 Mission/Vision. Support the Hanford Site infrastructure by providing adequate and safe roadways. Eliminate unused roadways and define future needs in a cost-effective manner.

4.3.2.2 Goals and Objectives. Provide the safest road system possible within the constraints of manpower, funding, age, and current condition of the Hanford Site road network.

- Maintain the 200, 300, and 600 areas road system in a safe condition
- Develop the road maintenance snow removal plan by September 30, 1997
- Continue road sign replacement at the rate of 10 percent per year as specified in the 1990 Stone & Webster road system audit
- Identify method to fully fund and implement a pavement management plan. Potential methods would direct program funding through impact fees and/or direct Landlord program funding
- Continue the road system rehabilitation program, work with programs to identify funding, and prioritize rehabilitation requirements.

4.3.2.3 Activities Performed. Maintain the Hanford road system and paving parking lots as follows:

- 302 kilometers (188 lane miles) of primary roads
- 132 kilometers (82 lane miles) of secondary roads
- 563 kilometers (350 miles) of other roads (gravel)
- 62 hectares (155 acres) of paved parking lots.

Perform maintenance work as follows:

- Inspect roads
- Repair pavements
- Maintain road shoulders
- Road striping
- Sweep roads
- Maintain signs
- Maintain Site perimeter fences
- Remove debris.

Perform other services as follows:

- Install traffic control signs
- Install boundary fence signs, including river approaches
- Provide general Hanford excavation
- Remove snow and sand from roads and parking lots
- Support United States Navy submarine reactor compartment burial shipments
- Support the Hanford Fire Department on a 24-hour basis for range fires and other emergencies
- Perform dust abatement
- Monitor and maintain 31 active gravel pits used by Hanford Site contractors.

4.3.2.4 Assumptions and Constraints.

4.3.2.4.1 Assumptions.

- Customer expectations for 1997 will remain constant
- Staffing will remain at the 1996 level less the impact of early retirements
- Road traffic volumes will decrease with workforce reductions
- Transportation of materials for TWRS, ERDF, and RCRA/CERCLA closures could create a significant increase in heavy truck traffic over some parts of the road system. (Current facility demand is described in *Life Cycle Strategy, Hanford Road System, May 1995.*)

4.3.2.4.2 Constraints.

- Staff will not be able to accommodate all customer requirements during winter months, if snow and ice removal demands are greater than available staffing
- Funding levels do not allow full routine maintenance nor any preventative maintenance or periodic rehabilitation of the road system.

4.3.3 Rail [WBS 6.8.2.2]

4.3.3.1 Mission/Vision. Provide a rail system that meets the needs of the Hanford Site infrastructure. Encourage the use of the rail system for all heavy hauling on the Hanford Site. Maintain the required rail system at minimum cost. Manage all rail assets to reduce the amount of rolling stock. Minimize the number of regulated rail cars to only those required on the Site.

4.3.3.2 Goals and Objectives. Operate an industrial rail system within the confines of the Hanford Site in full compliance with DOE orders and the Code of Federal Regulations. Continue to maintain a highly successful rail operations safety program that presently exceeds 48 years without a lost time injury. Establish a funding mechanism to put the rail system on a comparable cost basis to the road system.

4.3.3.3 Activities Performed.

4.3.3.3.1 Perform System Operations as Follows. Perform all rail movements on the Hanford Site, as well as repair and upkeep of the rail system. Perform delivery and switching of commercial receipts, off-plant rail shipments, and on-plant movements of bulk and liquid materials. Operate the Washington State certified scalehouse.

4.3.3.3.2 Perform Maintenance Work as Follows.

- 112 kilometers (70 miles) of active track
- 122 crossings
- 156 switches
- 312,646 ties
- 1,500 signs
- 17 electrical signals
- Two bridges - two overpasses
- Right-of-way vegetation control
- Snow and sand removal
- 380 cubic meters (500 yards) of ballast added annually.

4.3.3.4 Assumptions and Constraints.

4.3.3.4.1 Assumptions.

- Hanford programs would use the railroad system if it was on a comparable cost basis to the road system.
- The maintenance on the railroad system from Columbia Center to the 1100 Area yard at Level III and cannot be reduced because of existing agreements between DOE, its predecessor and the Commercial Servicing Railroads.

- Rail traffic could drop from almost 500 cars/year to less than 100 cars/year if steam transition occurs in FY 1997. However, rail traffic is expected to more than double during TWRS construction. Long-range projections, for TWRS operations alone, are for traffic levels 60 percent over current. Use of rail to support D&D, ERDF, RCRA/CERCLA closures, and Solid Waste (WRAP) Operations could drive future rail requirements much higher. (Current and future facility demand are described in *Life Cycle Strategy, Hanford Rail System, May 1995*.)

4.3.3.4.2 Constraints.

- None

4.3.4 Vehicle/Equipment [WBS 6.8.2.3]

4.3.4.1 Mission/Vision. Become the maintenance provider of choice for the Hanford Site. Manage the Heavy and Light equipment fleets for effective utilization of Site assets.

4.3.4.2 Goals and Objectives. The function's goal is to be the preferred vehicle and equipment maintenance provider for RL, General Services Administration, and Hanford Site government contractors. Be requested by GSA and Bechtel Hanford, Inc. to perform Fleet Maintenance for FY 1997.

Develop and implement annual and out-year forecasts for procurement projections and capital appropriation requirements:

- Develop forecast report by June 1, 1997
- Seek alternatives to the Vehicle Fleet Management system
- Improve overall management and utility of heavy equipment.

4.3.4.3 Activities Performed. Perform regulated, breakdown, and preventive vehicle maintenance based on manufacturer recommendations and Department of Transportation regulations for approximately 3500 units. Perform modifications to equipment based on customer requirements. Activities in this function include:

- Light vehicle/General Services Administration maintenance support
- Heavy truck and bus maintenance
- Heavy equipment maintenance
- Construction equipment maintenance

- Light truck maintenance
- Material support to all shops
- Fleet and General Services Administration support services.

4.3.4.4 Assumptions and Constraints.

4.3.4.4.1 Assumptions.

- Maintenance will continue to be required on the Hanford equipment.
- Work in this category will generally decrease from FY 1996 levels. The size of the GSA vehicle pool will be reduced. An analysis of heavy equipment requirements has yet to be made, but are expected to be steady based on ERDF and ongoing site maintenance needs.

4.3.4.4.2 Constraints.

- Current labor agreements are not always compatible with requirements needed to achieve competitiveness.
- Changing customer needs and equipment use are taxing both customer and shop resources.

4.3.5 Transportation Services [WBS 6.8.4.6]

4.3.5.1 Transit Operations.

4.3.5.1.1 Mission/Vision. Provide tour, taxi, moving, delivery, and chauffeur services for the Hanford Site. Perform these services in a manner that is both satisfying to the customer and cost-effective.

4.3.5.1.2 Goals and Objectives.

- Provide package and repair parts forwarding service to the outer areas.
- Promote van-pooling and car-pooling.
- Work with the regional transit provider to meet Hanford Site transportation support needs.

4.3.5.1.3 Activities Performed.

- Outer area taxi service
- Guaranteed ride home service transportation for overtime and qualified workers from work to home
- Special transportation requests
- Paratransit van services
- Operate the RL manager's mini-bus for VIP tours
- Deliver emergency meals
- Position Mobile Emergency Command Center
- Delivering on-call mobile generator to decontamination facility, (748 Building)
- Represent Washington State Department of Licensing as a third-party driver testing station
- Movements on Hanford rail system
- Washing, cleaning, and fueling of RL manager's vehicles
- Administer Hanford Site oversize load permit program
- Establish centralized hauling of site-wide hazardous waste
- Operate one purgewater truck for ground water monitoring wells on the Hanford Site
- Transport hazardous waste and nonregulated waste
- Transport equipment into and out of the maintenance shops for repairs
- Transport radioactive shipments and costs throughout the Hanford Site.

4.3.5.1.4 Assumptions and Constraints. None.

4.3.5.2 Courier and Moving Services.

4.3.5.2.1 Mission/Vision.

4.3.5.2.2 Goals and Objectives. To provide special delivery transportation services, and handling of timely sensitive documents, financial and classified data, motor fuels, furniture, related office equipment and calibrated instruments.

- Continue to build on the special delivery transportation services safety record of 1,200 days without a lost-time injury.
- Reduce the number and frequency of small quantity fuel deliveries.

4.3.5.2.3 Activities Performed.

- Deliver packages and mail that are priority or do not fit mail specifications
- Deliver and move office machinery and computers
- Move furniture and boxes for Hanford Site contractor employees
- Office relocations within the Tri-Cities
- Move record boxes to and from the Records Center
- Deliver displays and models for the model shop and Speakers Bureau
- Deliver training supplies and easels for training classes throughout the Tri-Cities
- Transport and destroy all sensitive and classified scrap
- Fuel vehicles and heavy equipment in field locations
- Exchange radiation monitoring and calibration instruments for PNL and WHC Standards Laboratory.

4.3.5.2.4 Assumptions and Constraints. Changes in the Hanford Site population will directly impact the special delivery transportation services. Reorganizations and consolidation of facilities significantly increase the number of office and personnel moves. In parallel with these activities, the requirements for transport of excess furniture, office equipment, and fixtures will increase. Document handling and transportation of litigation documents will also remain high as long as federal, state, and legal support groups continue to locate and identify radiation exposed personnel.

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

26-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDB0C	SWS ROAD MAINTENANCE	G&A/SWS	^X
SMS WBS Number	SMS Title	Service Center	
6.8.2.1	ROAD MAINTENANCE	DOH/Proration	
Budget Analyst R.F. BICKEL		FY 1997 CAP	
Cost Account Manager R.G. CICCONE		COST ELEMENTS	\$000'S
Financial Manager C.L. STICE		0 Labor	31
SMS Program Manager S.E. DIETERLE		1 Materials	26
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services	
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
Organizational Support Total	Exempt	Nonexempt	Bargaining
			Total
			0.0
		0.4	0.4
	0.0	0.4	0.0
			0.4
		7x Fee/Non DOH	
		8 Revenue	
		Subtotal Net Budget	57
		4 Site Services	447
		5 Internal Charges	68
		6 BCSR Support	
		7C DOH	21
		Total Baseline	592

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASLINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDBC

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: <u>Activity Description - Maintain Surface</u> - Sweeping roadways, minor patching	FY 1997	
	FTEs	Dollars
Subtotal Net		15.0
Total Activity	0.0	159.6
<u>Activity Description - Remove Foreign Materials</u> - Remove road debris including accident clean-up; tumbleweed control		0.0
Subtotal Net		0.0
Total Activity	0.0	12.1
<u>Activity Description - Snow & Ice Removal</u> - Hanford Site primary and secondary roads, parking lots, sidewalks		11.0
Subtotal Net		11.0
Total Activity	0.0	163.1
<u>Activity Description - Maintain Shoulders</u> - Grading, blading and sweeping of primary and secondary roads		
Subtotal Net		0.0
Total Activity	0.0	35.8
<u>Activity Description - Maintain Traffic Control Signs</u> - Repair/replace damaged or faded signs on primary and secondary roads	0.2	15.2
Subtotal Net		15.2
Total Activity	0.2	82.3
<u>Activity Description - Miscellaneous Road Support</u> - traffic counters, repairing fence line, miscellaneous cleanup		
Subtotal Net		0.0
Total Activity	0.0	19.4

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FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail, Cont'd

CAP # 1MDB0C

APPROVED BASELINE:	FY 1997	
	FTEs	Dollars
<u>Activity Description - Road Striping</u>		
- Striping of primary and secondary roads	0.2	15.6
- Painters support		
Subtotal Net		15.6
Total Activity	0.2	51.9
<u>Activity Description - Herbicide Application</u>		
- Support for Vegetation control		
Subtotal Net		0.0
Total Activity	0.0	68.0
Approved Net	0.0	56.8
Approved Total	0.4	592.0

CAP # 1MDBOC

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
SWS ROAD MAINTENANCE	1MDBOC	\$57	0.4
Totals		57	0.4

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0C

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	^52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters	0.4				0.4
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.4	0.0	0.0	0.0	0.4
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0C

FY 1997 only ---- Two-Digit Organization Code

Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDBOC

FY 1997 only ---- Two-Digit Organization Code

Title		^52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		0.4	0.0	0.0	0.0	0.4

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

^CAP #

1MDB0C

Pool Title: SWS ROAD MAINTENANCE

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Liquidation Distribution at the SWS level

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDB0C

SWS ROAD MAINTENANCE

PERFORMANCE MEASURES

None

MILESTONES

Develop the road maintenance snow removal plan by September 30, 1997

**TRANSPORTATION
WBS 6.8.2.1**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Road Maintenance Snow Removal Plan		Date: 8/21/96	
Assigned To: Fleet Operations		CAP: 1MDB0C	
Program WBS Designator: 6.8.2.1		Due Date: 9/30/97	
Control Number: SSP-97-C03		Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop the Road Maintenance Snow Removal Plan by 9/30/97			
Description of what constitutes completion of this milestone: Submit by letter to DOE-RL a copy of the snow removal plan			
Cost Account Manager: J. F. Woods	Date 9/13/96	Program/Project Manager S. E. Dieterle	Date 9/13/96
Program Element Manager R. M. Tanner	Date 9-13-96	DOE Monitor W. A. Rutherford	Date 9/13/96

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I – Summary

Revision # 0

13–Aug–96

Cost Account Number	Cost Account Title	Funding Source:	
1MDB0E	600 AREA LANDLORD	G&A/SWS	X
SMS WBS Number	SMS Title	Service Center	
6.8.2.1	ROAD MAINTENANCE	DOH/Proration	

Budget Analyst	R.F. BICKEL
Cost Account Manager	R.G. CICCONE
Financial Manager	C.L. STICE
SMS Program Manager	S.E. DIETERLE
RL SMS Program Manager	W.A. RUTHERFORD

Full Time Equivalents (FTEs)				
	Exempt	Nonexempt	Bargaining	Total
Organizational				
Support	0.4		0.5	0.9
Total	0.4		0.5	0.9

FY 1997 CAP	
COST ELEMENTS	\$000'S
0 Labor	67
1 Materials	2
2 Purchased Services	
3 Other Hanford Contractors	5
7x Fee/Non DOH	
8 Revenue	
Subtotal Net Budget	73
4 Site Services	109
5 Internal Charges	20
6 BCSR Support	
7C DOH	16
Total Baseline	218

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDB0E

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: <u>Activity Description - Inspection, Surveillance</u>	FY 1997	
	FTEs	Dollars
- Annual boundary sign surveillance, maintain perimeter fences/signs (land and water)	0.1	12.3
- Disc fire breaks throughout site, support for removal of road kill.		
Subtotal Net		12.3
Total Activity	0.1	82.5
<u>Activity Description - Pit Restoration/Traffic Counts</u>		
- Annual inspection and restoration of 31 gravel pits throughout 600 area		
- Perform traffic counts		
Subtotal Net		
Total Activity	0.0	37.4
<u>Activity Description - HPT Support</u>		
- Surveillance on road system, landfill, track, and 600 Area cleanup sites	0.7	50.5
Subtotal Net		50.5
Total Activity	0.7	64.9
<u>Activity Description - Cleanup Old Central Shops & Other Unidentified Sites</u>		
- Physical mitigation	0.1	10.6
- site stabilization		
- Unoriginated buget to be distributed as sites are identified		
Subtotal Net	0.1	10.6
Total Activity	0.1	33.5
Approved Net	0.1	73.4
Approved Total	0.9	218.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDB0E

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
600 AREA LANDLORD	1MDB0E	\$73	0.9
Totals		73	0.9

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0E

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	*33	*8H			TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers		0.2			0.2
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.2	0.0	0.0	0.2
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0E

FY 1997 only --- Two-Digit Organization Code

Title	^33	^8H			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0E

FY 1997 only ---- Two-Digit Organization Code

Title	*33	*8H			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians	0.7				0.7
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.7	0.0	0.0	0.0	0.7
TOTAL	0.7	0.2	0.0	0.0	0.9

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

^CAP #

1MDB0E

Pool Title: 600 AREA LANDLORD

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Liquidation Distribution at the SWS level

WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.2.1

CAP # 1MDB0E

600 AREA LANDLORD

None

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1MDAOK	200 AREA SITE SERVICES	G&A/SWS
SMS WBS Number	SMS Title	Service Center X
6.8.3.3	ROADS AND GROUNDS	DOH/Proration

Budget Analyst R.F. BICKEL	FY 1997 CAP	
Cost Account Manager R.G. CICCONE	COST ELEMENTS	\$000'S
Financial Manager C.L. STICE	0 Labor	51
SMS Program Manager S.E. DIETERLE	1 Materials	42
RL SMS Program Manager W.A. RUTHERFORD	2 Purchased Services	10
Full Time Equivalents (FTEs)		
	3 Other Hanford Contractors	0
	7x Fee/Non DOH	0
	8 Revenue	0
	Subtotal Net Budget	103
	4 Site Services	753
	5 Internal Charges	200
	6 BCSR Support	0
	7C DOH	21
	Total Baseline	1,077

Full Time Equivalents (FTEs)		
	Exempt	Nonexempt
	Bargaining	Total
Organizational	0.0	0.0
Support	0.2	0.6
Total	0.2	0.6

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____	BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)

WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDAOK

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description

Provide maintenance of roads, walkways & parking lots in and around 200 area. Includes: paving, patching, vegetation control, striping, shoulder grading, signage, sanding & snow removal. Maintenance of common grounds including: Radiological surveillance, Tumbleweed cleanup; general area cleanup, perimeter fence maintenance & lawn and landscape care. Weed control/removal, herbicide application, pesticide application.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs

Dollars

0.8

103.0

0.8

103.0

0.8

1,077.0

0.8

1,077.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III – Crosswalk Building Block to the CAP detailed in this Program Plan**

CAP # 1MDA0K

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Maintenance of roads, walkways & parking lots in 200 area. Includes paving, patching, vegetation control, striping, shoulder grading, signage, sanding and snow removal.	1MDA0K	103.0	0.8
Maintenance of common grounds in and around 200 area. Includes: radiological surveillance, tumbleweed cleanup, general area cleanup, perimeter fence maintenance, and lawn and landscape care.			
Weed control and removal, herbicide application and pesticide application.			
Totals		103.0	0.8

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDAOK

FY 1997 only ----- Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters	0.3				0.3
C020	Electricians	0.3				0.3
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.6	0.0	0.0	0.0	0.6
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDAOK

FY 1997 only - - - - Two-Digit Organization Code

Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors	0.2				0.2
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	0.2	0.0	0.0	0.0	0.2
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet

CAP # IMDAOK

FY 1997 only - - - - Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V -- DOI/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAP # 1MDAOK

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

o Distribution basis is headcount in the 200 areas. Headcount data is from the WHIC Human Resources data base.

o The FY96 budget is \$1,059k and the FY97 is \$1,076k. This data was used as the basis for the FY97 budget estimate. Most of the work is dependent on weather conditions. Therefore, it is difficult to calculate a precise budget, even from historical trends. A work scope description was asked for and received for vegetation and pest control.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP # 1MDA0K

200 AREA SITE SERVICES

None

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I – Summary

Revision # 0

13– Aug –96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA0T	300 AREA SITE SERVICES	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.3.3	GENERAL PURPOSE FACILITIES	DOH/Proration	

Budget Analyst	FY 1997 CAP
R.F. BICKEL	
Cost Account Manager	COST ELEMENTS
R.G. CICCONE	\$000'S
Financial Manager	0 Labor
C.L. STICE	24
SMS Program Manager	1 Materials
S.E. DIETERLE	22
RL SMS Program Manager	2 Purchased Services
W.A. RUTHERFORD	0
	3 Other Hanford Contractors
	0
	7x Fee/Non DOH
	0
	8 Revenue
	0
	Subtotal Net Budget
	46
	4 Site Services
	342
	5 Internal Charges
	21
	6 BCSR Support
	0
	7C DOH
	9
	Total Baseline
	418

Full Time Equivalents (FTEs)				
	Exempt	Nonexempt	Bargaining	Total
Organizational	0.0	0.0	0.0	0.0
Support	0.1	0.0	0.2	0.3
Total	0.1	0.0	0.2	0.3

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II – Activity Detail

CAP # 1MDA0T

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description

Provide maintenance of roads, walkways & parking lots in and around 300 area. Includes: paving, patching, vegetation control, striping, shoulder grading, signage, sanding & snow removal. Maintenance of common grounds including: radiological surveillance, tumbleweed cleanup; general area cleanup, catch basin cleanup, perimeter fence maintenance & lawn and landscape care. Weed control and removal herbicide application and pesticide application.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs

Dollars

0.3

46.0

0.3

46.0

0.3

418.0

0.3

46.0

0.3

418.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III – Crosswalk Building Block to the CAP detailed in this Program Plan**

CAP # 1MDA0T

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Maintenance of roads, walkways & parking lots in 300 area. Includes paving, patching, vegetation control, striping, shoulder grading, signage, sanding and snow removal.	1MDA0T	46.0	0.3
Maintenance of common grounds in and around 300 area. Includes: radiological surveillance, tumbleweed cleanup, general area cleanup, catch basin cleanup, perimeter fence maintenance and lawn and landscape care.			
Weed control and removal, herbicide application and pesticide application.			
Totals		46.0	0.3

CAP # 1MDA0T

Approved Building Block	CAP	NET \$	Total FTE
Maintenance of roads, walkways & parking lots in 300 area. Includes paving, patching, vegetation control, striping, shoulder grading, signage, sanding and snow removal.	1MDA0T		
Maintenance of common grounds in and around 300 area. Includes: radiologic surveillance, tumbleweed cleanup, general area cleanup, catch basin cleanup, perimeter fence maintenance and lawn and landscape care.	1MDA0T		
Weed control and removal, herbicide application and pesticide application.	1MDA0T		
Totals		46.0	0.3

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0T

FY 1997 only – – – – Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters	0.2				0.2
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.2	0.0	0.0	0.0	0.2
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0T

FY 1997 only ---- Two-Digit Organization Code

Title	i.e., 60	i.e., 61	i.e., 62	i.e., 63	TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors	0.1				0.1
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	0.1	0.0	0.0	0.0	0.1
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0T

FY 1997 only ---- Two-Digit Organization Code

Title	i.e., 60	i.e., 61	i.e., 62	i.e., 63	TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	0.3	0.0	0.0	0.0	0.3

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V – DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAP # 1MDA0T

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

- o The distribution is based on gross square footage of assigned buildings in the 300 area.
- o Most of the work performed under this cost account is a function of weather conditions. Therefore, a "worst case" budget is prepared based on historical trends.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA0T

300 AREA SITE SERVICES

None

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA0G	RAIL OPERATIONS/TRACK MAINTENANCE	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.2.2	RAIL OPS & TRACK MAINTENANCE	DOH/Proration	

Budget Analyst	R.F. BICKEL
Cost Account Manager	R.G. CICCONE
Financial Manager	C.L. STICE
SMS Program Manager	S.E. DIETERLE
RL SMS Program Manager	W.A. RUTHERFORD

FY 1997 CAP				
COST ELEMENTS				\$000'S
0 Labor				637.2
1 Materials				50.8
2 Purchased Services				1.5
3 Other Hanford Contractors				
Full Time Equivalents (FTEs)				
	Exempt	Nonexempt	Bargaining	Total
Organizational	1.5	0.0	8.8	10.3
Support	0.1	0.0	0.9	1.0
Total	1.6	0.0	9.7	11.3
4 Fee/Non DOH				
8 Revenue				
Subtotal Net Budget				689.3
4 Site Services				107.1
5 Internal Charges				72.5
6 BCSR Support				5.2
7C DOH				125.6
Total Baseline				999.7

SIGNATURES		BASELINE APPROVAL:	
CAM: _____	Date: _____		DATE
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

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FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0G

COST ACCOUNT WORKSCOPE SUMMARY

RAIL OPERATIONS / TRACK MAINTENANCE - responsible for rail movements on the Hanford Site, as well as repair and upkeep of the Hanford rail system. All railroad operations are performed in accordance with applicable Code of Federal Regulations and DOE-RL Hanford Railroad Administration and Operations Title 49 Parts 210-240 Matrix. Also operates a Washington State certified scalehouse.

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
ADMINISTRATION	1.0	76.9
Management and planning support, provide technical advice and oversight for projects requiring rail easement access.	0.5	35.4
		3.3
Subtotal Net		115.6
Total Activity	1.5	148.4
<u>Activity Description</u>		
TRACK MAINTENANCE	4.8	245.7
Monthly preventive maintenance inspections as directed by RL and deficiency repairs noted on inspections.		38.2
Subtotal Net		283.9
Total Activity	4.8	475.0
<u>Activity Description</u>		
RAIL OPERATIONS	4.0	223.8
Provide delivery and switching of commercial receipts, off-plant rail shipments, and on-plant movement of bulk & liquid materials.		6.5
Subtotal Net		230.3
Total Activity	4.0	278.0
<u>Activity Description</u>		
SUPPORT FROM OTHERS	1.0	54.4
Electrician support for railroad crossing signal preventive maintenance inspections and repair, crane & rigging, vegetation mgmt.		5.0
Subtotal Net		59.4
Total Activity	1.0	98.3
Approved Net		689.2
Approved Total	11.3	999.7

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan**

CAP # 1MDA0G

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
RAIL & TRACK	1MDA0G	689.3	11.3
Totals		689.3	11.3

FY 1997 Program P.
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0G

FY 1997 only ---- Two-Digit Organization Code						
COS#	Title	52	33			TOTAL
C010	Carpenters					0.0
C020	Electricians	0.8				0.8
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.8	0.0	0.0	0.0	0.8
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support S	0.0	0.0	0.0	0.0	0.0

FY 1997 Program P1
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0G

FY 1997 only ---- Two-Digit Organization Code					
Title	52	33			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	8.8				8.8
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	8.8	0.0	0.0	0.0	8.8
M010 First Line Supervisors	1.0				1.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Pr	1.0	0.0	0.0	0.0	1.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers	0.6				0.6
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occup	0.6	0.0	0.0	0.0	0.6

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0G

FY 1997 only ---- Two-Digit Organization Code

Title	52	33			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians		0.1			0.1
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.1	0.0	0.0	0.1
TOTAL	11.2	0.1	0.0	0.0	11.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1MDA0G

Pool Title: RAIL OPERATIONS / TRACK MAINTENANCE

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Rail Crew (Train Time) Rate Calculation

Rail Operations Budget	\$ 278,000	
Portion of Administration Cost (44%)	65,296	based on craft headcount
Sub-total	343,296	
Estimated annual usage (train hours)	750	based on historical usage/projections
Rate per hour	\$ 458	

Track Maintenance Assessment Calculation (steam customers)

Track Maintenance Budget	\$ 573,300
Portion of Administration Cost	83,104
Total	\$ 656,404

For distribution amounts, see attached spreadsheet

FY97 TRACK MAINTENANCE ASSESSMENT TO STEAM CUSTOMERS

Customer	Org. Code	TPCN	Percent of Total Steam Generated	Monthly \$'s	Annual \$'s	Contact
PFP			52.28%	28,597	343,168	M Schultz
Sanitary Water			0.59%	323	3,873	KJ Milam
Occupancy			0.95%	520	6,236	ME Antonio
Tank Farms			0.45%	246	2,954	FL Sievers
242-A Evaporator			10.47%	5,727	68,725	FL Sievers
B-Plant			9.57%	5,235	62,818	PK Barron
242-S Evaporator			8.62%	4,715	56,582	FL Sievers
WESF - 225-B			1.41%	771	9,255	PK Barron
Fab Shops			4.63%	2,533	30,392	ML Van Liew
Pest Management			0.15%	82	985	C Looney
Facilities Maintenance			0.15%	82	985	ML Van Liew
222-S (Labs)			10.73%	5,869	70,432	EL Anthony
			100%	54,700	656,404	

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

Fiscal year comparison of Hanford Railroad operational costs compared to national average.
National average data obtained from Railway Track Structures, March 1994.

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I – Summary

Revision # 0

13–Aug–96

Cost Account Number	Cost Account Title	Funding Source:
1MDA0H	Fleet Maintenance	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.2.3	TRANSPORTATION – VEHICLES/EQUIPMENT	DOH/Proration

Budget Analyst	R.F. BICKEL	FY 1997 CAP			
Cost Account Manager	J.F. WOODS	COST ELEMENTS		\$000'S	
Financial Manager	C.L. STICE	0 Labor		5,307	
SMS Program Manager	S.E. DIETERLE	1 Materials		229	
RL SMS Program Manager	W.A. RUTHERFORD	2 Purchased Services		243	
Full Time Equivalents (FTEs)		3 Other Hanford Contractors		122	
		7x Fee/Non DOH			
Organizational	Exempt	Nonexempt	Bargaining	Total	8 Revenue
	11.0	4.8	62.3	78.1	Subtotal Net Budget
	5.6	0.3	3.6	9.5	5,900
Support					4 Site Services
Total	16.6	5.1	65.9	87.6	864
		5 Internal Charges		(20)	
		6 BCSR Support		69	
		7C DOH		259	
		Total Baseline		7,072	

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

WHC Indirect Program Administration (FAC)

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0H

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: Activity Description - PREVENTIVE MAINTENANCE - 11.7%	FY 1997	
	FTEs	Dollars
- GSA Prev	0.8	46.0
- Heavy Equipment Pool Preventive Maintenance - 56.8%	2.9	171.9
- Direct Preventive Maintenance - 27.9%	1.5	84.5
Subtotal Net	5.2	302.4
Total Activity	5.2	302.4
Activity Description - REPAIR MAINTENANCE - 88.3%		
- GSA Repair Maintenance - 8.8%	3.5	200.6
- Heavy Equipment Pool Repair Maintenance - 29.8%	11.7	679.0
- Direct Repair Maintenance - 61.4%	24.0	1,399.6
- Customer requested overtime		108.7
Subtotal Net	39.2	2,387.9
Total Activity	39.2	2,387.9
Activity Description - MAINTENANCE ON "IN-HOUSE" VEHICLES		0.0
- Cost associated with field work		
- Field work constitutes 37% maintenance		
- Estimated 29,784 field hours (16.4 FTE's)		
Subtotal Net	0.0	0.0
Total Activity	0.0	320.0
Activity Description - SUPPORT FROM OTHERS (ESQ)	1.3	93.8
- Provide administrative and field radiological control support from the maintenance of radiologically controlled vehicles and the required radiological surveillance program. Includes preparation of Radiological Work Permits, Radiological Survey Task Descriptions, and issuance of Radiological Problem Reports when problems are encountered.		
Subtotal Net	1.3	93.8
Total Activity	1.3	129.5
Activity Description - SUPPORT FROM OTHERS (ENVIRONMENTAL SERVICES)	2.2	156.4
- Pollution Prevention and Clean Air & Clean Water Act; Hazardous/Radioactive Waste Management		
- Hazard Communication and Administrative Work		
Subtotal Net	2.2	156.4
Total Activity	2.2	239.3

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part II - Activity Detail, Cont'd

CAP # 1MDAOH

APPROVED BASELINE:	FY 1997	
	FTEs	Dollars
Activity Description - ADMINISTRATION - BUSINESS OFFICE		
- General Management & Supervision, Safety Engineer, Clerical	12.4	721.1
- Financial Support (monthly reporting, financial analysis, budget/program plan preparation, etc)		
- Office Supplies, P.O. Contract, Travel, MPR		
- Management of Fleet Maint/Mgmt database and interfaces with financial data system and associated feeder systems.		
- Billing of Fuel, GSA Lease, HEP Lease, and Fleet Maintenance labor and materials to Hanford & Non-Hanford customers.		
- Passdown of these services to associated non-maintenance accounts		
Subtotal Net	12.4	721.1
Total Activity	12.4	430.2
Activity Description - PLANNING & SUPERVISION	6.0	414.8
- Provide supervision and planning support to two area facilities: GSA, Construction, Heavy Mobile, Rail Fleet, Regulated, and Special Purpose fleet maintenance.		
Subtotal Net	6.0	414.8
Total Activity	6.0	414.8
Activity Description - PLANNING & SUPERVISION WORKING LEADERS	4.5	261.2
- Same as above except services provided by craft rather than exempt personnel		
Subtotal Net	4.5	261.2
Total Activity	4.5	261.2
Activity Description - DIRECT CHARGING INDIRECT (DCI)	12.1	703.3
- Labor Resources required to support: HEHF Physicals/1st Aid/Safety Meetings, Shop Cleaning, Staff Meetings, Hazardous Material Inventories, Training, Union Business, etc.		
- Includes janitorial support for shop area in 1171 bldg.		
Subtotal Net	12.1	703.3
Total Activity	12.1	797.3
Activity Description - FLEET MAINTENANCE ASSESSMENTS		
- Garbage Pickup, Transit Ops, Locksmith, Training, Special Transportation, Waste Disposal, Desktop Support, Management Proration from Infrastructure and Facilities & Site Services.	0.0	0.0
Subtotal Net	0.0	0.0
Total Activity	0.0	429.2
Activity Description - SHOP & LAB SUPPLIES		188.0
- Shop supplies, safety equipment, etc, to maintain two shops. MPR included in total.		
Subtotal Net	0.0	188.0
Total Activity	0.0	222.4

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail, Cont'd

CAP # 1MDA0H

APPROVED BASELINE: Activity Description - FLEET MAINTENANCE 1171/200 EAST AREA FACILITY MAINTENANCE	FY 1997	
	FTEs	Dollars
- Utilities, Janitorial/HVAC contract, Fire Systems Maint, Pest Control, Garbage PU, Materials, Road Maintenance Suppo	4.1	621.5
- Support from Maintenance Services, Electrical Utilities, Vent & Balance & Bldg Engr.		
- Response to Cross Control Deficiencies in 1171 Bldg, KSA-CCI-95-52. IOM 54800-005-96		
Subtotal Net	4.1	621.5
Total Activity	4.1	1,032.6
Activity Description - MISC SUPPORT	0.6	49.5
- Weld Certifications		
- Crane & Rigging support for hoist inspections and pm's.		
- PM's on shop equipment		
- Hazardous Materials Ops support for shipments; maintain DOT Carrier/HazMat shipper registrations, CDL program.		
- Procurement: Review purchase requisitions, sote orders and spare parts requests. Prepare receiving inspection plans.		
- Surveillance: Perform scheduled surveillance of Fleet Maint self-assessment program, systems processes & activities.		
- Counterfeit/Suspect Parts: Support suspect parts program by performing assessments, inspections & assisting during audits.		
- Inspection Planning: Prepare plans to provide instructions for the inspection of quality affecting attributes.		
- Inspection: Verify conformance of items (i.e. spreader bars, etc.), activities (i.e. equipment repair, fab, etc.), and services.		
- Support activities as needed		
Subtotal Net	0.6	49.5
Total Activity	0.6	104.9
Approved Net	87.6	5,899.9
Approved Total	87.6	7,071.7

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA0H

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Fleet Maintenance	1MDA0H	\$5,900	87.6
Totals		5,900	87.6

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0H

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	^33	^52			TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	32.6	0.0	0.0	32.6
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0H

FY 1997 only ---- Two-Digit Organization Code

Title	^33	^32			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	11.8	0.0	0.0	11.8
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists	0.1				0.1
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.1	0.0	0.0	0.0	0.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0H

FY 1997 only ---- Two-Digit Organization Code

Title	*33	*52			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians	1.2				1.2
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	1.2	0.0	0.0	0.0	1.2
TOTAL	1.3	44.4	0.0	0.0	45.7

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Work Breakdown Structure Dictionary

Part V - DOH/Proration/Service Center Rate Calculation Worksheet

(Dollars in 000's)

CAP # 1MDA0H

Pool Title: FLEET MAINTENANCE

Basis for Rate:

FLT MAINT DIRECT FTE'S AVAILAB	44.4		
ANNUAL REALIZED HRS	1818		
FUNCTIONAL RATE/HR	<u>\$78.73</u>		
ST LABOR TO LIQUIDATE		\$6,354,886	
OT HOURS	2000		
FUNCTIONAL RATE/HR	<u>\$133.84</u>		
OT LABOR TO LIQUIDATE		<u>\$267,676</u>	
TOTAL DIRECT LABOR (FUNCTIONAL \$'s)			\$6,622,562

MENU-PRICED RATES

TYPE OF SERVICE	FTE's	HRS/YR	RATE/HR	LIQUIDATION
AUTO BODY/MISC	10.9	1818	\$75.00	\$1,483,215
HEAVY MOBILE	23.1	1818	\$86.96	3,656,927
HEAVY AUTOMOTIVE	5.6	1818	\$67.00	676,023
LIGHT AUTOMOTIVE	2.8	1818	\$63.50	328,043
LUBE & OIL	2.0	1818	\$58.00	210,677
OT REQUESTS		2000	\$133.84	267,676
TOTAL FTE'S/DOLLARS:	44.4			\$6,622,562

FIELD SERVICE RATE

FTE'S AVAILABLE	44.4
% OF FTE'S FOR FIELD WORK	37%
FTE'S SUPPORTING FIELD WORK	16.4
ANNUAL REALIZED HRS	1816
TOTAL AVAILABLE HOURS	29,833
VEHICLE MAINTENANCE	\$320,000
FIELD RATE/HOUR	\$11

RADCON RATE

FTE'S AVAILABLE	44.4
% OF FTE'S IN-SHOP RAD WRK	3%
FTE'S IN-SHOP RAD WRK	1.3
ANNUAL REALIZED HRS	1813
TOTAL AVAILABLE HOURS	2,415
ESQ SUPPORT	\$129,500
RADCON RATE/HOUR	\$54

FTE's per type of service based on FY'96 historical data

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.2.3

CAP # 1MDAOH

FLEET MAINTENANCE

PERFORMANCE MEASURES

Billable hours per day

Light vehicle fleet reduction program - number of vehicles turned in by company

Light vehicle cost per mile

Light vehicle usage - miles per month by company

MILESTONES

Develop a plan by 12/5/96 to prioritize all HO-coded DOE-owned fleet equipment.
This plan will be based on the 10/1/96 fleet inventory.

**TRANSPORTATION
WBS 6.8.2**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Develop DOE-owned, HO-coded fleet equipment path forward.			Date: 9/18/96
Assigned To: Fleet Maintenance			CAP: 1MDA0H
Program WBS Designator: 6.8.2.3			Due Date: 12/5/96
Control Number: SSP-97-C02			Rev:
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☒ Report ☐ Letter ☐ Drawings ☒ Other (specify) Plan	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a plan by 12/5/96 to prioritize all HO-coded DOE-owned fleet equipment. This plan will be based on the 10/1/96 fleet inventory. This plan will propose: 1. Lease/rent/purchase options for existing and future fleet equipment 2. Fleet utilization/asset management 3. Customer justification based upon program/mission requirements.			
Description of what constitutes completion of this milestone: Submit plan to DOE RL by 12/5/96			
Cost Account Manager: J. F. Woods	Date 9/18/96	Program/Project Manager S. E. Dieterle	Date 9/18/96
Program Element Manager R. M. Tanner	Date 9-18-96	DOE Monitor W. A. Rutherford	Date 9/19/96

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
IMDA11	Heavy Equipment Pool	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.2.3	TRANSPORTATION - VEHICLES/EQUIPMENT	DOI/Prioration	

Budget Analyst	FY 1997 CAP
R.F. BICKEL	
Cost Account Manager	J.F. WOODS
Financial Manager	C.L. STICE
SMS Program Manager	S.E. DIETERLE
PL SMS Program Manager	W.A. RUTHERFORD

Full Time Equivalents (FTEs)				
	Exempt	Nonexempt	Bargaining	Total
Organizational	2.0	2.0	2.0	6.0
Support			0.1	0.1
Total	2.0	2.0	2.1	6.1

COST ELEMENTS	\$000'S
0 Labor	338
1 Materials	621
2 Purchased Services	
3 Other Hanford Contractors	
7x Fee/Non DOI	
8 Revenue	
Subtotal Net Budget	958
4 Site Services	1,534
5 Internal Charges	2,822
6 BCSN Support	20
7C DOI	
Total Baseline	5,334

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SIGNATURES CAM: _____ Date: _____ SMS Program Manager: _____ Date: _____ PL SMS Program Manager: _____ Date: _____	BASELINE APPROVAL: _____ DATE _____ WIIC Indirect Program Administration (FAC)

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

COST ACCOUNT WORKSCOPE SUMMARY

CAP # 1MDA12

FY 1997 Program Plan		Part II - Activity Detail		CAP # 1MDA12	
COST ACCOUNT WORKSCOPE SUMMARY					
APPROVED BASELINE:					
Activity Description - GSA FLEET MAINTENANCE					
(Preventive and repair maintenance (labor and materials)					
(1,481 light and heavy automotive vehicles)					
Subtotal Net		274.7			
Total Activity		837.9			
Activity Description - GSA refundable maintenance					
Subtotal Net		(706.4)			
Total Activity		(431.7)			
Approved Net		131.3			
Non-Refundable Maintenance - Charged to Customers (\$131.5K)					
Per WHC request, FY'96 Fleet Maintenance budget was prepared utilizing a 74% Division Level DOH rate.					
Actual business unit DOH rate for FY'96 was approximately 148%.					
Menu Priced Rate structure developed based on FY'96 Fleet Budget					
Due to re-engineering study, FY'97 budget prepared utilizing the Fleet "business unit" DOH rate of 140%					
Increase of DOH rate subsequently increased the Menu Priced Fleet Rate					
Per current contract with GSA, FY'96 menu priced rates still in effect.					

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA12

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
GSA Fleet Maintenance	1MDA12	(\$432)	0.0
Totals		(432)	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA12

FY 1997 only ---- Two-Digit Organization Code

COS#	Title					TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA12

FY 1997 only ---- Two-Digit Organization Code

Title					TOTAL
L010	Firefighters				0.0
L020	Food Service Workers				0.0
L030	Janitors and Cleaners				0.0
L040	Laundry Workers				0.0
L050	Handlers, Helpers and Laborers (General)				0.0
L060	Handlers, Helpers and Laborers (Specialized)				0.0
L070	Light Vehicle Drivers				0.0
L080	Security Guards				0.0
L090	Other Laborers and General Services Workers				0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0
M010	First Line Supervisors				0.0
M020	General Managers and Executives				0.0
M030	Project and Program Managers				0.0
M040	Other Managers				0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0
P010	Accountants and Auditors				0.0
P020	Architects				0.0
P030	Buyers, Procurement and Contracting Specialists				0.0
P040	Communications Specialists				0.0
P050	Compliance Inspectors				0.0
P060	Computer Systems Analysts				0.0
P070	Cost Estimators and Planners and Schedulers				0.0
P080	Health Physicists				0.0
P090	Industrial Hygienists				0.0
P100	Lawyers				0.0
P110	Personnel and Labor Relations Specialists				0.0
P120	Physicians				0.0
P130	Physician Assist, Nurses and Other Medical Supt Occupations				0.0
P140	Safeguards and Other Security Specialists				0.0
P150	Trainers				0.0
P160	Technical Writers, and Editors				0.0
P170	Other Administrative and Professional Other Occupations				0.0
P000	Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA12

FY 1997 only --- Two-Digit Organization Code

Title					TOTAL
R010	Chemical System Operators				0.0
R020	Drillers				0.0
R030	Material Moving Equipment Operators				0.0
R040	Nuclear Plant Operators				0.0
R050	Nuclear Waste Process Operators				0.0
R060	Production Systems Operators				0.0
R070	Utilities Operators				0.0
R080	Other Operators				0.0
R000	Operators	0.0	0.0	0.0	0.0
S010	Chemists				0.0
S020	Environmental Scientists				0.0
S030	Geologists				0.0
S040	Life Scientists				0.0
S050	Materials Scientists				0.0
S060	Mathematicians				0.0
S070	Physicists				0.0
S080	Social Scientists				0.0
S090	Other Scientists				0.0
S100	Computer Scientists				0.0
S000	Scientists	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders				0.0
T020	Drafters				0.0
T030	Engineering Technicians				0.0
T040	Environmental Sciences Technicians				0.0
T050	Health Physics Technicians				0.0
T060	Industrial Safety and Health Technicians				0.0
T070	Instrument and Control Technicians				0.0
T080	Laboratory Technicians				0.0
T090	Media Technicians				0.0
T100	Survey and Mapping				0.0
T110	Other Technicians				0.0
T000	Technicians	0.0	0.0	0.0	0.0
TOTAL		0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CA 1MDA12

Pool Title: FLEET MAINTENANCE

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

1MDA0H LABOR (5V0)	\$512,895
GSA PAYMENT	~~(381,390)~~
NON-REIMBURSABLE CHARGE ON GSA FLEET MAINT	\$131,505

NUMBER OF HANFORD GSA VEHICLES	1,481

Annual Charge Per GSA Vehicle to cover Non-Reimbursables	\$88.79

MONTHLY RATE	\$7.40

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA12

GSA Fleet Maintenance

PERFORMANCE MEASURES

None

Revision # 0	FY 1997 Program Plan Work Breakdown Structure Dictionary Part I – Summary	13–Aug–96

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA11	Heavy Equipment Pool	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.2.3	TRANSPORTATION – VEHICLES/EQUIPMENT	DOH/Prorallon	

Budget Analyst					R.F. BICKEL					FY 1997 CAP	
Cost Account Manager					J.F. WOODS					COST ELEMENTS	\$000'S
Financial Manager					C.L. STICE					0 Labor	338
SMS Program Manager					S.E. DIETERLE					1 Materials	621
RL SMS Program Manager					W.A. RUTHERFORD					2 Purchased Services	
Full Time Equivalents (FTEs)										3 Other Hanford Contractors	
Organizational		Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH					
		2.0	2.0	2.0	6.0	8 Revenue					
Support				0.1	0.1	Subtotal Net Budget	958				
		Total	2.0	2.0	2.1	6.1	4 Site Services	1,534			
										5 Internal Charges	2,822
										6 BCSR Support	20
										7C DOH	
										Total Baseline	5,334

WHC Indirect Program Administration (FAC)

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

CAP # 1MDA11

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: Activity Description - Heavy Equipment Pool Administration - Labor associated with administration of Heavy Equipment Pool	FY 1997	
	FTEs	Dollars
	8.0	333.0
Subtotal Net		333.0
Total Activity	8.0	506.1
Activity Description - Heavy Equipment Pool - Fleet Maintenance Parts & Labor on Pooled Heavy Equipment - Fuel on Pooled Heavy Equipment - Electrician support on Pooled Heavy Equipment	0.1	625.1
Subtotal Net		625.1
Total Activity	0.1	4,336.3
Activity Description - GSA Monthly/Mileage Lease Cost on Construction Pooled Light Equipment - GSA Monthly lease on Pooled Light Equipment - GSA Mileage lease on Pooled Light Equipment - Administration costs associated with billing Construction Equipment via HUB		
Subtotal Net		0.0
Total Activity	0.0	491.7
Approved Net	0.0	958.1
Approved Total	6.1	5,334.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA11

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Heavy Equipment Pool	1MDA11	\$958	6.1
Totals		958	6.1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA11

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians	0.1				0.1
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics	1.0				1.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	1.1	0.0	0.0	0.0	1.1
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)	2.0				2.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.0	0.0	0.0	0.0	2.0

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA11

FY 1997 only ---- Two-Digit Organization Code

Title	^52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	1.0				1.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	1.0		0.0	0.0	11.8
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers	1.5				1.5
P080 Health Physicists	0.0				0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupatio	0.5				0.5
P000 Professional Administrative and Related Occupations	2.0	0.0	0.0	0.0	2.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA11

FY 1997 only ---- Two-Digit Organization Code

Title	^52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	6.1	0.0	0.0	0.0	16.9

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

^CAP # 1MDA11

Pool Title: Heavy Equipment Pool

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

See attachment

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA11

Heavy Equipment Pool

PERFORMANCE MEASURES

None

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

28-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA08	FLEET FUEL	G&A/SWS	
SMS WBS Number	SMS Title	Service Center ^X	
6.8.2.1.3	TRANSPORTATION - VEHICLES/EQUIPMENT	DOH/Proration	
Budget Analyst R.F. Bickel		FY 1997 CAP	
Cost Account Manager J.F. Woods		COST ELEMENTS	\$000'S
Financial Manager C.L. Stice		0 Labor	235
SMS Program Manager S.E. Dieterle		1 Materials	
RL SMS Program Manager R.A. Rutherford		2 Purchased Services	1,806
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
	Exempt Nonexempt Bargaining Total	7x Fee/Non DOH	
Organizational	0.0 0.0 4.2 4.2	8 Revenue	(1,404)
Support	0.1 0.0 0.1	Subtotal Net Budget	627
Total	0.1 0.0 4.2 4.3	4 Site Services	185
		5 Internal Charges	150
		6 BCSR Support	
		7C DOH	4
		Total Baseline	577

SIGNATURES		BASELINE APPROVAL:	
CAM: _____	Date: _____		DATE
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
 Part II - Activity Detail

CAP # 1MDA08

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
Base Fuel Purchase (823,000 gallons unleaded; 514,000 gallons diesel)		1,800.9
Base GSA sales w/markup (757,160 gallons unleaded; 118,220 gallons diesel)		(1,278.6)
Subtotal Net		524.3
Total Activity		524.3
Activity Description		
Associated fuel costs over base cost:		
DOH Passdown		0.0
Business Office Passdown less GSA Administration fee		-127.7
MPR on Conoco Fuel Contract		0.0
Soil Remediation	0.1	7.1
Subtotal Net	0.1	(120.6)
Total Activity	0.1	128.9
Activity Description		
Delivery of Fuel (500,000 gallons delivered annually)	4.2	233.3
Includes labor and vehicle maintenance		
Subtotal Net	4.2	233.3
Total Activity	4.2	323.4
Approved Net	4.3	637.0
Approved Total	4.3	976.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP # 1MDA08

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
FLEET FUEL	1MDA08	637.0	4.3
Totals		637.0	4.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA08

FY 1997 only --- Two-Digit Organization Code

COS#	Title	^52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)	0.2				0.2
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.2	0.0	0.0	0.0	0.2

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA08

FY 1997 only --- Two-Digit Organization Code

Title		^52				TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)	2.0				2.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers	2.0				2.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	4.0	0.0	0.0	0.0	4.0
M010	First Line Supervisors					0.0
M020	General Managers and Executives					0.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj	0.0	0.0	0.0	0.0	0.0
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
P130	Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140	Safeguards and Other Security Specialists	0.1				0.1
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations					0.0
P000	Professional Administrative and Related Occupations	0.1	0.0	0.0	0.0	0.1

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA08

FY 1997 only ---- Two-Digit Organization Code

Title		^52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		4.3	0.0	0.0	0.0	4.3

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

^CAP MDA08

Pool Title **FLEET FUEL**

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

*TYPE OF FUEL	97 EST GALLON	COST/GALLO	*EST COST
UNLEAD	823,000	\$1.37	\$1,127,510
DIESEL	514,000	\$1.31	\$673,340
TOTAL	1,337,000		\$1,800,850

*TYPE OF FUEL	97 EST GALLON	*% NON GSA	97 EST GALLO	*COST/GALLON	*EST COST
UNLEAD	823,000	8.0%	65,840	\$1.47	\$96,551
DIESEL	514,000	77.0%	395,780	\$1.41	556,644
TOTAL	1,337,000		461620		\$653,195

*TYPE OF FUEL	97 EST GALLON	*GSA	97 EST GALLO	*COST/GALLON	*EST COST
UNLEAD	823,000	92.0%	757,160	\$1.47	\$1,110,336
DIESEL	514,000	23.0%	118,220	\$1.41	166,270
TOTAL	1,337,000		875380		\$1,276,607

*10% ADMIN ADDER ON GSA FUEL 127,661
*TOTAL REVENUE FROM GSA \$1,404,267

FUEL COST OVER & ABOVE PURCHASE PRICE FROM CONOCO

NET PASSDOWN FROM 1J5230/ \$22,207
MPR on Fuel Contract 95,445
SOIL REMEDIATION 11,300
TOTAL \$128,952
EST ANNUAL GALLONS 1,337,000
FUEL MARK-UP/GALLON \$0.10

FUEL DELIVERY COSTS

LABOR \$228,400
VEHICLE MAINT 90,000
PURCHASE CONTRACT 5,000
TOTAL DELIVERY COST \$323,400
EST DELIVERED GALLON 500,000
COST/DELIVERED GALLO \$0.65

ASSUMPTIONS

Price per gallon: \$1.37/gal unlead; \$1.31/gal diesel

1. April OPIS Index, Conoco Markup, & WA Haz Tax equals .9574/gal unlead; .8366/gal diesel (per W. Crook)
2. State Excise tax on Unlead & Diesel is \$0.23/gallon.
3. Federal Excise tax on Unlead is \$0.183/gallon & Diesel is \$0.243/gallon.

FY'97 fuel consumption/gallons delivered to remain same as FY'95/96. Detail of historical consumption/delivery on file.

(note: See backup detail for FY'95 & Projected FY'96)

MPR of 5.3% will be added to this contract

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA08

FLEET FUEL

PERFORMANCE MEASURES

None

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

28-Aug-96

Cost Account Number	Cost Account Title	Funding Source:				
1MDA09	GSA/HANFORD FLEET MATERIAL AND PARTS	G&A/SWS				
SMS WBS Number	SMS Title	Service Center ^X				
6.8.2.1.3	TRANSPORTATION - VEHICLES/EQUIPMENT	DOH/Proration				
Budget Analyst R.F. Bickel		FY 1997 CAP				
Cost Account Manager J.F. Woods		COST ELEMENTS	\$000'S			
Financial Manager C.L. Stice		0 Labor	366			
SMS Program Manager S.E. Dieterle		1 Materials	(264)			
RL SMS Program Manager R.A. Rutherford		2 Purchased Services	3			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors				
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	1.5	0.0	4.5	6.0	8 Revenue	0
	0.0	0.0	0.0	0.0	Subtotal Net Budget	104
					4 Site Services	(194)
					5 Internal Charges	80
					6 BCSR Support	10
					7C DOH	0
					Total Baseline	0

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASLINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

FY 1997 Program Plan
Work Breakdown Structure Dictionary
 Part II - Activity Detail

CAP # 1MDA09

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:	FY 1997	
	FTEs	Dollars
<u>Activity Description - PARTS HANDLING</u> Costs associated with providing material and parts handling support to the fleet maintenance garages as well as direct to programs.	4.5	261.7
Subtotal Net	4.5	261.7
Total Activity	4.5	294.7
<u>Activity Description - MATERIAL PURCHASES/TRANSFERS</u> Material purchases (Tax, MPR, D&R Admin included) Transfer of material plus administrative adder, tax and MPR to Fleet Maintenance customers		1,565.0 (1,831.3)
Subtotal Net	0.0	(266.3)
Total Activity	0.0	(495.1)
<u>Activity Description - ADMINISTRATION</u> Administrative support including coordination, office supplies, P.O. Contract for Triad System, 1171 Bldg Occupancy, training, desktop support.	1.5	108.8
Subtotal Net	1.5	108.8
Total Activity	1.5	200.4
Approved Net	6.0	104.2
Approved Total	6.0	(0.0)

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA09

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
GSA/HANFORD FLEET MATERIAL AND PARTS	1MDA09	104.2	6.0
Totals		104.2	6.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA09

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	^52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Mechanists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics	3.0				3.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	3.0	0.0	0.0	0.0	3.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)	0.5				0.5
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.0	0.5

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA09

FY 1997 only ---- Two-Digit Organization Code

Title	^52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)	1.0				1.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	1.0	0.0	0.0	0.0	1.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupa	1.5				1.5
P000 Professional Administrative and Related Occupations	1.5	0.0	0.0	0.0	1.5

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA09

FY 1997 only ---- Two-Digit Organization Code

Title	^52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	6.0	0.0	0.0	0.0	6.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

^CAP MDA09

Pool Title GSA/HANFORD FLEET MATERIAL AND PARTS

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Materials plus Administration costs accumulate into this account.

Material Transfers are processed through the TRIAD system which nets against cost.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA09

GSA/HANFORD FLEET MATERIAL AND PARTS

PERFORMANCE MEASURES

None

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

26-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1MDAOX	ROAD MAINTENANCE/PERSONNEL MOVERS/CONSOLIDATED TRANSPORTATION SERVICES	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.2.1 / 6.8.4.6	ROAD MAINTENANCE/PERSONNEL MOVERS/ CONSOLIDATED TRANSPORTATION SERVS	X DOH/Proration
Budget Analyst	R.F. BICKEL	FY 1997 CAP
Cost Account Manager	R.G. CICCONE	COST ELEMENTS
Financial Manager	C.L. STICE	\$000'S
SMS Program Manager	S.E. DIETERLE	0 Labor
RL SMS Program Manager	W.A. RUTHERFORD	1 Materials
		2 Purchased Services
		3 Other Hanford Contractors
		7x Fee/Non DOH
		8 Revenue
		Subtotal Net Budget
		4 Site Services
		5 Internal Charges
		6 BCSR Support
		7C DOH
		Total Baseline

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____	BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0X

COST ACCOUNT WORKSCOPE SUMMARY

ROAD MAINTENANCE/ PERSONNEL MOVERS/CONSOLIDATED TRANSP SERVICES

APPROVED BASELINE: <u>Activity Description - Primary & Secondary Road Maintenance</u>	FY 1997	
	FTEs	Dollars
- Maintain Surface, Remove Foreign Materials, Snow/Ice Removal, Maintain Shoulders	3.2	227.1
- Maintain Traffic Control Signs, Road Striping, and Miscellaneous Road Support		
Subtotal Net		227.1
Total Activity	3.2	266.2
<u>Activity Description - 600 Area Landlord</u>		
- Maintain inert gravel pits, maintain fire breaks	0.9	43.0
- Surveillance, inspection, maintenance, maintain perimeter fences and signs,		
Subtotal Net		43.0
Total Activity	0.9	50.4
<u>Activity Description - Facilities Support & Others</u>		
- Hauling equipment, patching/sweeping parking lots, traffic control signs, dust inhibitor applications, general excavation	5.3	307.2
- Submarine reactor compartment shipments, support Hanford fire Dept on 24-hour basis, misc work requests		
Subtotal Net		307.2
Total Activity	5.3	359.4
<u>Activity Description - Administration/DCI/Assessments/Support From Others</u>		
- 1 Manager, .5 planner/scheduler, Office Supplies	2.4	171.7
- Vehicle Maintenance, Crane & Rigging Support, Laundry, Desktop Support		
- Support from Traffic and HMO	0.4	29.8
Subtotal Net		201.5
Total Activity	2.8	598.0

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail, Cont'd

CAP # 1MDA0X

APPROVED BASELINE: <u>Activity Description - Personnel Movers Operations</u>	FY 1997	
	FTEs	Dollars
- move furniture and boxes for Hanford Site contractor employees, office relocations within the Tri-Cities.	10.7	659.4
- Transport records to and from the Records Center, delivery displays and models for the model shop, and training supplies and equipment for training classes throughout the Tri-Cities.		12.6
Subtotal Net		672.0
Total Activity	10.7	656.4
<u>Activity Description - Personnel Movers Administration</u>		
- Supervisory/scheduling support, desktop assessments	0.8	56.4
		0.4
Subtotal Net		56.8
Total Activity	0.8	70.4
<u>Activity Description - Personnel Movers Training, DCI, Support From Others</u>		
- Safety/staff meetings, physicals, training requirements.	0.3	15.0
- Support from carpenters/millwrights and non-routine vehicle maintenance		1.9
Subtotal Net		16.9
Total Activity	0.3	38.5
<u>Activity Description - Consolidated Transportation Services Operations</u>		
- Provide 200 Area office moving, general ground maintenance and facility support.	14.4	767.2
- Transports hazardous and radioactive waste shipments for 200 Area facilities and programs.		
Subtotal Net		767.2
Total Activity	14.4	999.6
<u>Activity Description - Consolidated Transp Services Admin, DCI, and Supt from Others</u>		
- .7 Supervisor, .5 planner/scheduler and craft DCI for safety meetings, physicals, etc.	5.3	307.5
- Support from Traffic Operations to support CDL administrative activities		2.4
Subtotal Net		309.9
Total Activity	5.3	409.7
Approved Net	0.0	2,601.6
Approved Total	43.7	3,648.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP # 1MDA0X

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan
 ROAD MAINTENANCE/ PERSONNEL MOVERS/CONSOLIDATION TRANSPORTATION SERVICES

Approved Building Block	CAP	NET \$	Total FTE
ROAD MAINTENANCE	1MDA0X0A	778.8	12.2
PERSONNEL MOVERS	1MDA0X0B	745.7	11.8
CONSOLIDATED TRANSPORTATION SERVICES	1MDA0X0C	1,077.1	19.7
TOTAL - 1MDA0X		2,601.6	43.7

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0X

FY 1997 only ---- Two-Digit Organization Code

COS#	ROAD MAINTENANCE/ TRANSPORTATION SERVICES	52	84			TOTAL
C010						0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)	0.5				0.5
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.0	0.5

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0X

FY 1997 only ---- Two-Digit Organization Code					
Title	52	84			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	36.0				36.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	36.0	0.0	0.0	0.0	36.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers	1.0				1.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupatio	2.5	0.4			2.9
P000 Professional Administrative and Related Occupations	3.5	0.4	0.0	0.0	3.9

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W/C-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0X

FY 1997 only ---- Two-Digit Organization Code

Title	52	84			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators	3.3				3.3
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	3.3	0.0	0.0	0.0	3.3
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	43.3	0.4	0.0	0.0	43.7

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDA0X

Pool Title: ROAD MAINTENANCE

(ROAD MAINTENANCE/PERSONNEL MOVERS/CONSOLIDATED TRANSPORTATION SERVICES)

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

FY97 Budget	\$ 1,274,000
Less OT Premium (2,496 hrs x 19.73)	(27,129)
Adjusted Cost	<u>1,246,871</u>

Total Estimated Billable Hours	18,488

Rate Per Hour	(straight time)	\$ 67.44
	(overtime)	87.17

Available FTE's	10.3
Productivity Factor	<u>91%</u>
Available Billable Hours	17,113
Planned OT Hours	<u>1,375</u>
Total Estimated Billable Hours	18,488

Productivity estimate based on historical data (hours charged vs. hours billed)
Available hours based on Realization Calendar (1818 hrs in FY97)
Overtime Estimate based on historical OT requests

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDA0X

Pool Title: PERSONNEL MOVERS
(ROAD MAINTENANCE/ PERSONNEL MOVERS/CONSOLIDATED TRANSPORTATION SERVICES)

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

FY97 Budget	\$	965,300
Less OT Premium (2,496 hrs x 19.73)		<u>(49,246)</u>
Adjusted Cost		916,054
 Total Estimated Billable Hours		 20,894

Rate Per Hour	(straight time)	\$	43.84
	(overtime)		63.57

Available FTE's	11.0	
Productivity Factor	<u>0.92</u>	
Available Billable Hours	18,398	
Planned OT Hours	<u>2,496</u>	
Total Estimated Billable Hours	20,894	

Productivity estimate based on historical data (hours charged vs. hours billed)
Available hours based on Realization Calendar (1818 hrs in FY97)
Overtime Estimate based on historical OT requests

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #

1MDA0X

Pool Title: CONSOLIDATED TRANSPORTATION SERVICES

(ROAD MAINTENANCE/ PERSONNEL MOVERS/CONSOLIDATED TRANSPORTATION SERVICES)

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

FY97 Budget	\$ 1,409,300
Less OT Premium (2,496 hrs x 19.73)	(16,415)
Adjusted Cost	\$ 1,392,885

Total Estimated Billable Hours	25,375

Rate Per Hour	(straight time)	\$ 54.89
	(overtime)	74.62

Available FTE's	18.0
Productivity Factor	75%
Available Billable Hours	24,543
Planned OT Hours	832
Total Estimated Billable Hours	25,375

Productivity estimate - New Pool; no historical data; conservative estimate
Available hours based on Realization Calendar (1818 hrs in FY97),
Overtime Estimate based on three months data.

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.2.1 / 6.8.4.6

CAP # 1MDA0X

ROAD MAINTENANCE/ PERSONNEL MOVERS/CONSOLIDATED TRANSPORTATION SERVICES

PERFORMANCE MEASURES

Hazardous waste transportation - Number of drums transported monthly without incident.

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA0D	SOLID WASTE DISPOSAL	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.1.6	SOLID WASTE DISPOSAL	DOH/Proration	

Budget Analyst	R.F. BICKEL	FY 1997 CAP				
Cost Account Manager	R.G. CICCONE	COST ELEMENTS	\$000'S			
Financial Manager	C.L. STICE	0 Labor	170.0			
SMS Program Manager	S.E. DIETERLE	1 Materials	10.5			
RL SMS Program Manager	W.A. RUTHERFORD	2 Purchased Services	490.9			
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	15.0			
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	0.5	0.5	2.1	3.1	8 Revenue	
	0.1			0.1	Subtotal Net Budget	686.4
	0.6	0.5	2.1	3.2	4 Site Services	124.5
					5 Internal Charges	5.0
					6 BCSR Support	5.5
					7C DOH	25.9
					Total Baseline	847.3

SIGNATURES		DATE
CAM: _____	Date: _____	_____ WHC Indirect Program Administration (FAC)
SMS Program Manager: _____	Date: _____	
RL SMS Program Manager: _____	Date: _____	

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA0D

COST ACCOUNT WORKSCOPE SUMMARY

SOLID WASTE DISPOSAL - responsible for maintaining and operating the Inert Waste Landfill at Pit 9, waste collection dumpsters and other containers, and compactor waste collection and waste container transport vehicles.

APPROVED BASELINE:

Activity Description

SUPERVISORY SUPPORT, MISC ADMINISTRATIVE - manager and clerk required for supervision and billing responsibilities.
Miscellaneous materials, laundry services, desktop support, training and DCI time for craft.

FY 1997

	FTEs	Dollars
	0.5	18.9
	0.5	37.0
	0.1	4.7
		9.5
Subtotal Net		70.1
Total Activity	1.1	95.5

Activity Description

REFUSE COLLECTION / LANDFILL OPERATIONS - collect and dispose of approx. 300 dumpsters situated on the Hanford site and transport to City of Richland landfill. Long-term monitoring of closed site landfill.

Activity Description

SUPPORT FROM OTHERS - Quarterly lysimeter/methane gas monitoring, testing of lysimeter leachate samples, vehicle maintenance/repair, CDL Program maintenance, misc. support from carpenters/millwrights.

Approved Net

Approved Total

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WHC-SP-1169 REV 1

CAP #   **1MDA0D**

Approved Building Block	CAP	NET \$	Total FTE
OFF SITE DRY WASTE DISPOSAL	1MDA0D	482.9	0.0
DRY WASTE LANDFILL	1MDA0D	203.5	3.2
		686.4	3.2

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA00

FY 1997 only ---- Two-Digit Organization Code					
COS#	Title	52			TOTAL
C010	Carpenters				0.0
C020	Electricians				0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)				0.0
C040	Machinists				0.0
C050	Masons				0.0
C060	Millwrights				0.0
C070	Painters				0.0
C080	Plumbers and Pipefitters				0.0
C090	Structural and Metal Workers				0.0
C100	Vehicle and Mobile Equipment Mechanics				0.0
C110	Welders				0.0
C120	Other Crafts				0.0
C000	Total Crafts	0.0	0.0	0.0	0.0
E010	Chemical Engineers				0.0
E020	Civil Engineers				0.0
E040	Electrical Engineers				0.0
E050	Environmental Engineers				0.0
E060	Industrial Engineers				0.0
E070	Mechanical Engineers				0.0
E080	Nuclear Engineers				0.0
E090	Petroleum/Mining Engineers				0.0
E100	Plant Engineers				0.0
E110	Quality Assurance/Control Engineers				0.0
E120	Safety Engineers				0.0
E130	Other Engineers				0.0
E140	Construction Engineers				0.0
E000	Total Engineers	0.0	0.0	0.0	0.000
G010	Administrative Assistants				0.0
G020	Office Clerks (General)	0.5			0.5
G030	Office Clerks (Specialized)				0.0
G040	\$\$ per pound				0.0
G050	Typist and Word Processors				0.0
G060	Other General Admin, Secretarial and Clerical Support Staff				0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.5

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA00

FY 1997 only ---- Two-Digit Organization Code					
Title	52	4C			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	2.2				2.2
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	2.2	0.0	0.0	0.0	2.2
M010 First Line Supervisors	0.5				0.5
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.5	0.0	0.0	0.0	0.5
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #

1MDA00

FY 1997 only ---- Two-Digit Organization Code

Title		52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		3.2	0.0	0.0	0.0	3.2

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1MDA0D

Pool Title: **SOLID WASTE DISPOSAL**

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Landfill Rate Calculation

Total SWD Budget	\$ 847,300
Less Refuse Collection (labor, vehicles)	205,400
Sub-total	641,900

Estimated annual waste (pounds) 11,184,000

\$\$ per pound	\$ 0.06

Estimated waste based on deliveries made to the City of Richland landfill from 12/26/95 thru 6/21/96. Also includes estimates for new demolition from the Landlord Program

Dumpster Rate Calculation

Refuse Collection (labor, vehicles)	\$ 205,400
Estimated portion of annual waste (37%)	3,226,400
Price per pound	0.06
	185,178

Total Dumpster Cost 390,578

\$\$ per pound	\$ 0.12

Estimated portion based on deliveries made to the City of Richland landfill from 12/26/95 thru 6/21/96.

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.1.6

CAP

1MDA0D

SOLID WASTE DISPOSAL

PERFORMANCE MEASURES

Solid waste landfill volume transported monthly to anticipated city average.

Cardboard recycling in tons per month.

Wood chip recycling in tons per month.

MILESTONE

Develop plan(s) for closure of the Central Landfill for Washington State Department of Ecology review and approval.
The first step in this process will be accomplished by Data Quality Objective (DQO) workshops.

**TRANSPORTATION
WBS 6.8.1**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Landfill Closure Plan Submittal		Date: 8/21/96	
Assigned To: Fleet Operations		CAP: 1MDA0D	
Program WBS Designator: 6.8.1.6		Due Date: 2/28/97	
Control Number: SSP-97-C01		Rev:	
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Closure Plan	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop plan(s) for closure of the central landfill for Washington State Department of Ecology review and approval. The first step in this process will be accomplished by Data Quality Objective (DQO) workshops.			
Description of what constitutes completion of this milestone: Submittal by letter to DOE-RL, closure plan(s) for the central landfill.			
Cost Account Manager: K. D. Johnson <i>[Signature]</i>	Date 9/13/96	Program/Project Manager S. E. Dieterle <i>[Signature]</i>	Date 9/13/96
Program Element Manager R. M. Tanner <i>[Signature]</i>	Date 9-13-96	DOE Monitor W. A. Rutherford <i>[Signature]</i>	Date 9/13/96

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDA07	SPECIAL TRANSPORTATION	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	X
6.8.4.6	TRANSPORTATION SERVICES	DOH/Proration	
Budget Analyst R.F. BICKEL		FY 1997 CAP	
Cost Account Manager R.G. CICCONE		COST ELEMENTS	\$000'S
Financial Manager C.L. STICE		0 Labor	729.0
SMS Program Manager S.E. DIETERLE		1 Materials	7.9
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services	0.3
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
	Exempt Nonexempt Bargaining Total	7x Fee/Non DOH	
Organizational	1.0 0.5 11.9 13.4	8 Revenue	
Support	0.1 0.1	Subtotal Net Budget	737.2
Total	1.1 0.5 11.9 13.5	4 Site Services	495.9
		5 Internal Charges	15.0
		6 BCSR Support	5.2
		7C DOH	115.3
		Total Baseline	1,368.6

SIGNATURES CAM: _____ Date: _____ SMS Program Manager: _____ Date: _____ RL SMS Program Manager: _____ Date: _____		BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA07

COST ACCOUNT WORKSCOPE SUMMARY

SPECIAL TRANSPORTATION - material hauling services include hazardous waste, nonregulated containers, low level mixed waste, purge water, excess equipment and radioactive package/cask deliveries.

APPROVED BASELINE:

Activity Description

ADMINISTRATION - supervisory and billing support, miscellaneous material and shop supply, desktop support assessment, CDL Program Support, Environmental Oversight support.

FY 1997

FTEs

Dollars

1.6

110.9

Subtotal Net

110.9

Total Activity

1.6

169.8

Activity Description

OPERATIONS - Waste transportation, lugger disposal, radioactive shipments, equipment transportation, purgewater collection, miscellaneous heavy equipment operations. Includes vehicle lease costs and support from crane/rigging.

11.6

806.2

Subtotal Net

806.2

Total Activity

11.6

1,139.6

Activity Description

DCI - training, safety/staff meetings, physicals and downtime due to equipment failure, etc.

0.3

18.1

Subtotal Net

18.1

Total Activity

0.3

40.9

Activity Description

SUPPORT FROM OTHERS - miscellaneous support from carpenters/millwrights and non-routine vehicle maintenance/repair.

0.0

1.9

Subtotal Net

1.9

Total Activity

0.0

18.3

Approved Net

0.0

737.1

Approved Total

13.5

1,368.6

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program Plan

CAP #   1MDA07

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
TRANSPORTATION SERVICES SPECIAL TRANSPORTATION	1MDA07	737.2	13.5
Totals		737.2	13.5

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA07

FY 1997 only ---- Two-Digit Organization Code					
COS#	Title	52			TOTAL
C010	Carpenters				0.0
C020	Electricians				0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)				0.0
C040	Machinists				0.0
C050	Masons				0.0
C060	Millwrights				0.0
C070	Painters				0.0
C080	Plumbers and Pipefitters				0.0
C090	Structural and Metal Workers				0.0
C100	Vehicle and Mobile Equipment Mechanics				0.0
C110	Welders				0.0
C120	Other Crafts				0.0
C000	Total Crafts	0.0	0.0	0.0	0.0
E010	Chemical Engineers				0.0
E020	Civil Engineers				0.0
E040	Electrical Engineers				0.0
E050	Environmental Engineers				0.0
E060	Industrial Engineers				0.0
E070	Mechanical Engineers				0.0
E080	Nuclear Engineers				0.0
E090	Petroleum/Mining Engineers				0.0
E100	Plant Engineers				0.0
E110	Quality Assurance/Control Engineers				0.0
E120	Safety Engineers				0.0
E130	Other Engineers				0.0
E140	Construction Engineers				0.0
E000	Total Engineers	0.0	0.0	0.0	0.0
G010	Administrative Assistants				0.0
G020	Office Clerks (General)	0.5			0.5
G030	Office Clerks (Specialized)				0.0
G040	Secretaries				0.0
G050	Typist and Word Processors				0.0
G060	Other General Admin, Secretarial and Clerical Support Staff				0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.5

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA07

FY 1997 only ---- Two-Digit Organization Code					
Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	11.9				11.9
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	11.9	0.0	0.0	0.0	11.9
M010 First Line Supervisors	0.5				0.5
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.5	0.0	0.0	0.0	0.5
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers	0.5				0.5
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupatio	0.1				0.1
P000 Professional Administrative and Related Occupations	0.6	0.0	0.0	0.0	0.6

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA07

FY 1997 only --- Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	13.5	0.0	0.0	0.0	13.5

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP #   1MDA07

Pool Title: SPECIAL TRANSPORTATION

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

FY97 Budget		\$	1,368,600
Less OT Premium (hrs x 19.73)			(8,287)
Adjusted Cost			1,360,313

Total Billable Hours			16,646

Rate Per Hour	(straight time)	\$	81.72
	(overtime)		101.45

Available FTE's		12	
Productivity Factor		0.75	
Available Billable Hours		16,226	
Planned OT Hours		420	
Total Estimated Billable Hours		16,646	

Productivity estimate based on historical data.
(hours charged versus hours billed)
Overtime Estimate based on historical OT requests

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

PERFORMANCE MEASURES

Hazardous waste transportation maintained without incident.

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I -- Summary

Revision # 0

13-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
1MDB0G	COURIER SERVICES	G&A/SWS	X
SMS WBS Number	SMS Title	Service Center	
6.8.4.6	TRANSPORTATION SERVICES	DOH/Proration	

Budget Analyst	FY 1997 CAP
R.F. BICKEL	
Cost Account Manager	COST ELEMENTS
R.G. CICCONE	\$000'S
Financial Manager	0 Labor
C.L. STICE	168
SMS Program Manager	1 Materials
S.E. DIETERLE	2
RL SMS Program Manager	2 Purchased Services
W.A. RUTHERFORD	
Full Time Equivalents (FTEs)	
	3 Other Hanford Contractors
	7x Fee/Non DOH
	8 Revenue
Organizational	Subtotal Net Budget
	170
Support	4 Site Services
	42
Total	5 Internal Charges
	2
	6 BCSR Support
	7C DOH
	30
	Total Baseline
	243

SIGNATURES	BASELINE APPROVAL:
CAM: _____	DATE
SMS Program Manager: _____	
RL SMS Program Manager: _____	
Date: _____	
Date: _____	
Date: _____	
	WHC Indirect Program Administration (FAC) _____

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MD80G

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: <u>Activity Description - Administration</u>	FY 1997	
	FTEs	Dollars
- Manager - Supervision over Courier, Calibrated Equipment Delivery, Classified/Sensitive Scrap Pickup	0.2	15.6
- Training		
Subtotal Net	0.2	15.6
Total Activity	0.2	24.6
<u>Activity Description - Courier Services</u>	1.0	96.2
- Delivery/pickup of paychecks, payroll data, cost accounting and accounts payable data, priority/emergency documents		
- Support medical aid stations (i.e. transport serum, blood samples, medical supplies, etc)		
- Transport graphics/photos from local sources		
Subtotal Net	1.0	96.2
Total Activity	1.0	123.3
<u>Activity Description - Calibrated Equipment Delivery</u>	1.0	52.4
- Transports radiation monitoring instruments from PNL Calibrations to instrument boxes sitewide.		
- Delivers calibrated instruments from WHC Standards Labs to instrument shops sitewide.		
Subtotal Net	1.0	52.4
Total Activity	1.0	69.3
<u>Activity Description - Sensitive/Classified Scrap</u>	0.1	5.7
- Pickup of classified scrap as requested		
- Shredding at central shredder in 300 Area		
Subtotal Net	0.1	5.7
Total Activity	0.1	25.7
Approved Net	2.3	169.9
Approved Total	2.3	242.9

CAP # 1MDBOG

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET #	Total FTE
COURIER SERVICES	1MDBOG	\$170	2.3
Totals		170	2.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDBOG

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians	0.1				0.1
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.1	0.0	0.0	0.0	0.1
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB06

FY 1997 only ---- Two-Digit Organization Code

Title	^52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	2.0				2.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	2.0	0.0	0.0	0.0	2.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupatio	0.2				0.2
P000 Professional Administrative and Related Occupations	0.2	0.0	0.0	0.0	0.2

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDB0G

FY 1997 only ---- Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	2.3	0.0	0.0	0.0	2.3

CAP # 1MDB0G

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

*CAP # 1MDB0G

Pool Title: COURIER SERVICES

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

SITE WIDE SUPPORT

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDB0G

COURIER SERVICES

PERFORMANCE MEASURES

None

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13-Aug-96

WHC-SP-1169 REV 1

SIGNATURES		BASELINE APPROVAL:	DATE
CAM: _____	Date: _____	_____	_____
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____		
		WIIC Indirect Program Administration (FAC)	

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II – Activity Detail

CAP # 1MDA0E

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description – Transit Operations Administration/Overhead

- .3 FTE Manager, .5 FTE Clerical
- Training assessment, Educational Reimbursement, Desktop Support, Laundry assessment Shop & Lab Supplies
- Support from Hazardous Materials Operations and the CDL administration

Subtotal Net

Total Activity

Activity Description – 1170 Facility Maintenance

- Support from Maintenance Services South for minimal PM's/repairs (2 hrs/wk).
- Electricity, Janitorial, HVAC, Garbage Pickup, Fire Systems Maintenance, and Pest Control.
- Sprinkler Upgrade/backflow preventer installation

Subtotal Net

Total Activity

Activity Description – Guaranteed Ride Home

- Provide regional transportation for holdover overtime and qualified workers. Deliver emergency meals in support of firefighters.

Subtotal Net

Total Activity

Activity Description – Outer Area Taxi Service

- Provides on-demand personal transportation; services all outer areas, 1 full-time dispatcher.

Subtotal Net

Total Activity

Activity Description – Hanford Tours

- Provide tour services to all site contractors including DOE and Corporate VIP's.

Subtotal Net

Total Activity

Approved Net

Approved Total

FY 1997

FTEs

Dollars

0.9

59.5

0.9

83.2

0.1

84.2

0.1

102.4

13.0

785.2

13.0

974.9

7.0

388.1

7.0

521.6

1.0

50.5

1.0

131.1

22.0

1,367.5

1,813.2

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WHC-SP-1169 REV 1

CAP # 1MDA0E

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
TRANSIT OPERATIONS	1MDAOE	\$1,367	22.0
Totals		1,367	22.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDAOE

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	52	84			TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.1	0.0	0.0	0.0	0.1
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers	1.0	0.1			1.1
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	1.0	0.1	0.0	0.0	1.1
G010	Administrative Assistants					0.0
G020	Office Clerks (General)	0.5				0.5
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.0	0.5

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # 1MDA0E

FY 1997 only ---- Two-Digit Organization Code

Title	52	84			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	20.0				20.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	20.0	0.0	0.0	0.0	20.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupatio	0.3				0.3
P000 Professional Administrative and Related Occupations	0.3	0.0	0.0	0.0	0.3

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDAOE

FY 1997 only ---- Two-Digit Organization Code

Title	52	84			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	21.9	0.1	0.0	0.0	22.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

^CAP #

1MDA0E

Pool Title: TRANSIT OPERATIONS

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Transit Ops Admin & 1170 Facility Maint	\$185.6

Distribution of Administration/Facility Maintenance (Based on craft headcount)

Guaranteed Ride Home	65.0%
Outer Area Taxi	30.0%
Tours	5.0%

Guaranteed Ride Home	\$974,873	
Proportionate Admin Costs	120,640	
Total Estimated GRH		\$1,095,513
Estimated Productive Hours	6,000	
GRH Rate/Hour		\$182.59

Productive hours based on FY'96 historical data

Tours	\$131,100	
Proportionate Admin Costs	9,280	
Total Estimated Tours		\$140,380
Estimated Productive Hours	320	
Tours Rate/Hour		\$438.69

Productive hours based on FY'96 historical data

Outer Area Taxi	\$521,646	
Proportionate Admin Costs	55,680	
Total Estimated Outer Area Taxi		<u>\$577,326</u>

Outer Area Taxi - Not a rated service but assessed based on 200 Area headcount North of "Y" Barricade.

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS #

CAP #

1MDA0E

TRANSIT OPERATIONS

PERFORMANCE MEASURES

None

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title	Funding Source:				
DIRECT	ROAD MAINTENANCE - DIRECT (HAMMER INSTRUCTOR)	G&A/SWS				
SMS WBS Number	SMS Title	Service Center				
6.8.2.1 - Direct	ROADS	DOH/Proration				
Budget Analyst		FY 1997 CAP				
Cost Account Manager	R.G. CICCONE	COST ELEMENTS	\$000'S			
Financial Manager	C.L. STICE	0 Labor				
SMS Program Manager	S.E. DIETERLE	1 Materials				
RL SMS Program Manager	R.A. RUTHERFORD	2 Purchased Services				
Full Time Equivalents (FTEs)		3 Other Hanford Contractors				
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
			0.7	0.7	8 Revenue	
				0.0	Subtotal Net Budget	0
	0.0	0.0	0.7	0.7	4 Site Services	
					5 Internal Charges	
					6 BCSR Support	
					7C DOH	
					Total Baseline	0

SIGNATURES		BASELINE APPROVAL:	
CAM: _____	Date: _____	DATE	
SMS Program Manager: _____	Date: _____	_____	
RL SMS Program Manager: _____	Date: _____		
		WHC Indirect Program Administration (FAC)	

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
 Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

Craft charging direct to Hammer Program

APPROVED BASELINE: Activity Description - Direct Charge to Hammer Program	FY 1997	
	FTEs	Dollars
	0.7	
Subtotal Net		
Total Activity	0.7	0.0
Activity Description -		
Subtotal Net	0.0	
Total Activity	0.0	0.0
Activity Description -		
Subtotal Net	0.0	0.0
Total Activity	0.0	0.0
Activity Description -		
Subtotal Net	0.0	
Total Activity	0.0	0.0
Approved Net	0.0	0.0
Approved Total	0.7	0.0

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title	52.0				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title		52.0				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators	0.7				0.7
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R080	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.7	0.0	0.0	0.0	0.7
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		0.7	0.0	0.0	0.0	0.7

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title				Funding Source:	
					G&A/SWS	
SMS WBS Number	SMS Title				Service Center	
	DIRECT FUNDED LABOR - VEHICLE PROCUREMENT				DOH/Proration	
Budget Analyst R.F. BICKEL					FY 1997 CAP	
Cost Account Manager J.F. WOODS					COST ELEMENTS	\$000'S
Financial Manager C.L. STICE					0 Labor	
SMS Program Manager S.E. DIETERLE					1 Materials	
RL SMS Program Manager R.A. RUTHERFORD					2 Purchased Services	
					3 Other Hanford Contractors	
Full Time Equivalents (FTEs)					7x Fee/Non DOH	
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	8 Revenue	
	0.5		0.0	0.5	Subtotal Net Budget	0.0
				0.0		
	0.5	0.0	0.0	0.5	4 Site Services	
					5 Internal Charges	
					6 BCSR Support	
					7C DOH	
					Total Baseline	0.0

SIGNATURES CAM: _____ SMS Program Manager: _____ RL SMS Program Manager: _____		BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)
Date: _____ Date: _____ Date: _____		

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description

Fleet Mgmt/HEP - .5 exempt planner/scheduler in support of procuring fleet vehicles to specific programs.

FY 1997

FTEs   Dollars

0.5

Subtotal Net

0.0

Total Activity

0.5

Activity Description

Subtotal Net

0.0

Total Activity

0.0

Activity Description

Subtotal Net

0.0

Total Activity

0.0

Approved Net

0.0

0.0

Approved Total

0.5

0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code						
COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code					
Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers					0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers	0.5				0.5
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.5	0.0	0.0	0.0	0.5

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title		52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		0.5	0.0	0.0	0.0	0.5

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title DIRECT FUNDED LABOR - TRACK MAINTENANCE	Funding Source:				
SMS WBS Number 6.8.6.2	SMS Title DIRECT PROGRAM SUPPORT	G&A/SWS				
		Service Center DOH/Proration				
Budget Analyst R.F. BICKEL		FY 1997 CAP				
Cost Account Manager R.G. CICCONE		COST ELEMENTS	\$000'S			
Financial Manager C.L. STICE		0 Labor				
SMS Program Manager S.E. DIETERLE		1 Materials				
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services				
		3 Other Hanford Contractors				
Full Time Equivalents (FTEs)						
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
			0.2	0.2	8 Revenue	
				0.0	Subtotal Net Budget	0.0
	0.0	0.0	0.2	0.2	4 Site Services	
					5 Internal Charges	
					6 BCSR Support	
					7C DOH	
					Total Baseline	0.0

SIGNATURES CAM: _____ Date: _____ SMS Program Manager: _____ Date: _____ RL SMS Program Manager: _____ Date: _____		BASELINE APPROVAL: _____ DATE _____ WHC Indirect Program Administration (FAC)	

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WHC-SP-1169 REV 1

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

RAIL OPERATIONS / TRACK MAINTENANCE - .2 b.u. craft direct charges as support to various projects.

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
	0.2	
Subtotal Net		0.0
Total Activity	0.2	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Approved Net	0.0	0.0
Approved Total	0.2	0.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code						
COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code					
Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	0.2				0.2
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.2	0.0	0.0	0.0	0.2
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	0.2	0.0	0.0	0.0	0.2

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

FLMNDIR.XLS

27-Aug-96

Cost Account Number	Cost Account Title DIRECT FUNDED LABOR - FLEET MAINTENANCE	Funding Source: G&A/SWS	
SMS WBS Number 6.8.6.2	SMS Title DIRECT PROGRAM SUPPORT	Service Center DOH/Proration	
Budget Analyst R.F. BICKEL		FY 1997 CAP	
Cost Account Manager J. WOOD		COST ELEMENTS	\$000'S
Financial Manager C.L. STICE		0 Labor	
SMS Program Manager S.E. DIETERLE		1 Materials	
RL SMS Program Manager W.A. RUTHERFORD		2 Purchased Services	
		3 Other Hanford Contractors	
Full Time Equivalents (FTEs)			
	Exempt Nonexempt Bargaining Total	7x Fee/Non DOH	
Organizational	0.0 0.0 1.0 1.0	8 Revenue	
Support	0.0 0.0 0.0 0.0	Subtotal Net Budget	0
Total	0.0 0.0 1.0 1.0	4 Site Services	
		5 Internal Charges	
		6 BCSR Support	
		7C DOH	
		Total Baseline	0

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASLINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP #

0

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
One BU craft (Bull Steward) who charges 100% of his time to the Absence Pool - 1MX000.		
Subtotal Net		0.0
Total Activity	1.0	0.0
<u>Activity Description</u>		
Subtotal Net		0.0
Total Activity	0.0	0.0
<u>Activity Description</u>		
Subtotal Net		0.0
Total Activity	0.0	0.0
<u>Activity Description</u>		
Subtotal Net		0.0
Total Activity	0.0	0.0
<u>Activity Description</u>		
Subtotal Net	0.0	0.0
Total Activity	0.0	0.0
Subtotal Net		0.0
Total Activity	0.0	0.0
Approved Net	0.0	0.0
Approved Total	1.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 0

FY 1997 only ---- Two-Digit Organization Code					
COS#	52				TOTAL
C010					0.0
C020 Electricians					0.0
C030 Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040 Machinists					0.0
C050 Masons					0.0
C060 Millwrights					0.0
C070 Painters					0.0
C080 Plumbers and Pipefitters					0.0
C090 Structural and Metal Workers					0.0
C100 Vehicle and Mobile Equipment Mechanics					0.0
C110 Welders					0.0
C120 Other Crafts					0.0
C000 Total Crafts	0.0	0.0	0.0	0.0	0.0
E010 Chemical Engineers					0.0
E020 Civil Engineers					0.0
E040 Electrical Engineers					0.0
E050 Environmental Engineers					0.0
E060 Industrial Engineers					0.0
E070 Mechanical Engineers					0.0
E080 Nuclear Engineers					0.0
E090 Petroleum/Mining Engineers					0.0
E100 Plant Engineers					0.0
E110 Quality Assurance/Control Engineers					0.0
E120 Safety Engineers					0.0
E130 Other Engineers					0.0
E140 Construction Engineers					0.0
E000 Total Engineers	0.0	0.0	0.0	0.0	0.0
G010 Administrative Assistants					0.0
G020 Office Clerks (General)					0.0
G030 Office Clerks (Specialized)					0.0
G040 Secretaries					0.0
G050 Typist and Word Processors					0.0
G060 Other General Admin, Secretarial and Clerical Support Staff					0.0
G000 Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 0

FY 1997 only ---- Two-Digit Organization Code					
Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	1.0				1.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	1.0	0.0	0.0	0.0	1.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA0X

FY 1997 only ---- Two-Digit Organization Code

Title		52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		1.0	0.0	0.0	0.0	1.0

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FY 1997 Program Plan Work Breakdown Structure Dictionary Part I - Summary

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
DIRECT	TRANSIT OPERATIONS - DIRECT	G&A/SWS
SMS WBS Number	SMS Title	Service Center DIRECT
6.8.4.6	TRANSPORTATION SERVICES	DOH/Proration

Budget Analyst	FY 1997 CAP					
Cost Account Manager R.G. Ciccone	COST ELEMENTS	\$000'S				
Financial Manager C.L. Stice	0 Labor					
SMS Program Manager S.E. Dieterle	1 Materials					
RL SMS Program Manager R.A. Rutherford	2 Purchased Services					
Full Time Equivalents (FTEs)		3 Other Hanford Contractors				
Organizational Support Total	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
			1.0	1.0	8 Revenue	
		0.0		0.0	Subtotal Net Budget	0
	0.0	0.0	1.0	1.0	4 Site Services	
					5 Internal Charges	
					6 BCSR Support	
					7C DOH	
					Total Baseline	0

SIGNATURES		BASLINE APPROVAL:		DATE
CAM: _____	Date: _____	WHC Indirect Program Administration (FAC)		
SMS Program Manager: _____	Date: _____			
RL SMS Program Manager: _____	Date: _____			

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE: Activity Description - 100 Area Taxi Service - Provides on-demand personal transportation; services 100 Area	FY 1997	
	FTEs	Dollars
	1.0	
Subtotal Net		0.0
Total Activity	1.0	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Activity Description		
Subtotal Net		0.0
Total Activity	0.0	
Approved Net	0.0	0.0
Approved Total	1.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts		0.0	0.0	0.0	
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G080	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title		52				TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers	1.0				1.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	1.0	0.0	0.0	0.0	1.0
M010	First Line Supervisors					0.0
M020	General Managers and Executives					0.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers					0.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
P130	Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140	Safeguards and Other Security Specialists					0.0
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations					0.0
P000	Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code

Title		52				TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators					0.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	0.0	0.0	0.0	0.0	0.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		1.0	0.0	0.0	0.0	1.0

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WHC-SP-1169 REV 1

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part I - Summary**

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title	Funding Source:	
	DIRECT FUNDED LABOR - SOLID WASTE DISPOSAL	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.6.2	DIRECT PROGRAM SUPPORT	DOH/Proration	

Budget Analyst	R.F. BICKEL	FY 1997 CAP	
Cost Account Manager	R.G. CICCONE	COST ELEMENTS	\$000'S
Financial Manager	C.L. STICE	0 Labor	
SMS Program Manager	S.E. DIETERLE	1 Materials	
RL SMS Program Manager	W.A. RUTHERFORD	2 Purchased Services	
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
Organizational Support	Exempt	Nonexempt	Bargaining
			1.0
			1.0
	Total	0.0	0.0
		7x Fee/Non DOH	
		8 Revenue	
		Subtotal Net Budget	0.0
		4 Site Services	
		5 Internal Charges	
		6 BCSR Support	
		7C DOH	
		Total Baseline	0.0

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

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WHC-SP-1169 REV 1

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP #

COST ACCOUNT WORKSCOPE SUMMARY

SPECIAL TRANSPORTATION / WASTE HANDLING

APPROVED BASELINE: <u>Activity Description</u>	FY 1997	
	FTEs	Dollars
One (1) barg. unit craft FTE acts as Bull Steward and charges all time to MX000.	1.0	
Subtotal Net		0.0
Total Activity	1.0	
<u>Activity Description</u>		
Subtotal Net		0.0
Total Activity	0.0	
<u>Activity Description</u>		
Subtotal Net		0.0
Total Activity	0.0	
Approved Net	0.0	0.0
Approved Total	1.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #

FY 1997 only --- Two-Digit Organization Code						
COS#	Title	52				TOTAL
C010	Carpenters					0.0
C020	Electricians					0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists					0.0
C050	Masons					0.0
C060	Millwrights					0.0
C070	Painters					0.0
C080	Plumbers and Pipefitters					0.0
C090	Structural and Metal Workers					0.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	0.0	0.0	0.0	0.0	0.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers					0.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	0.0	0.0	0.0	0.0	0.0
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #

FY 1997 only ---- Two-Digit Organization Code					
Title	52				TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	1.0				1.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	1.0	0.0	0.0	0.0	1.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj M	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists					0.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occupations					0.0
P000 Professional Administrative and Related Occupations	0.0	0.0	0.0	0.0	0.0

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #

0

FY 1997 only ---- Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	1.0	0.0	0.0	0.0	1.0

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4.4 APPENDIX D

**GENERAL PURPOSE FACILITIES [6.8.3]
PROGRAM SERVICES [WBS 6.8.4.3]**

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4.4 APPENDIX D - GENERAL PURPOSE FACILITIES [6.8.3] AND PROGRAM SERVICES [WBS 6.8.4.3]

4.4.1 General Purpose Facilities [6.8.3]

4.4.1.1 Mission/Vision.

The mission of the occupancy pool is to provide safe operation in the area of facility management, maintenance, and custodial support of general purpose office facilities, and adjacent grounds and parking lots.

The vision of the occupancy pool is to be responsive to site needs in providing cost effective, safe, and commercially competitive office space. Actions required to achieve this vision are:

- Develop a plan to bring overall occupancy pool facilities cost in line with industry standards. The plan will identify activities that are unique to the site but not included in the commercial model, i.e., building management, space layout, moves and move coordination, etc.
- Emphasize safety in the operation and maintenance of assigned facilities and systems.
- Provide safe and occupiable general purpose office facilities to support accomplishment of the Hanford Site mission.
- Strive to understand customers' changing needs and contractor responsibilities to ensure uninterrupted support of the Hanford Site mission.
- Utilize performance measures to benchmark service provided against industry standards.

4.4.1.2 Goals and Objectives.

1. Objective: Manage office space utilization
  - Goal #1: Maintain annual average vacancy (non-billed space) rate at 10% or less for all office space in the occupancy pool.
  - Goal #2: Maintain on an annual average at least 80% utilization of the total work stations available in the occupancy pool.
  - Goal #3: Achieve the GSA standard of not more than 125 ft² of primary office space per person overall in occupancy pool facilities.

- Goal #4: Identify excess facilities for shutdown to meet vacancy goal based on condition and location criteria.
2. Objective: Manage occupancy costs to become cost competitive with industry standards.
- Goal #1: Reduce overall government-owned facility operations cost (IFMA definition) from September 1996 baseline by 10% by September 30, 1997.
  - Goal #2: Reduce maintenance cost associated with government-owned office facilities by 10% from September 1996 baseline by September 30, 1997.
  - Goal #3: Reduce custodial cost associated with government-owned office space in the occupancy pool by 10% from September 1996 baseline by September 30, 1997.
  - Goal #4: Reduce facility management cost by 10% from September 1996 baseline.

4.4.1.3 Assumptions and Constraints.

4.4.1.3.1 Assumptions.

- Occupancy pool will consist of general purpose office facilities only. Shops, laboratories and warehouses will be maintained by organization that use them.
- Funding will be provided to ensure compliance with all applicable state and Federal regulations.
- To meet space utilization goals the occupancy pool will fund forced moves.
- Minor repairs (< \$10,000) will be funded by the occupancy pool. Major repairs will be funded by landlord program, (roof replacements) or subject of change order.
- As population reductions progress consolidation of facilities will continue.

4.4.1.3.2 Constraints.

- Occupancy of inadequate space will drive additional maintenance expenditures to keep poor facilities in a safe working condition. Vacating these inadequate facilities should eliminate some safety concerns and costly maintenance issues.

- Funding by customers is limited or does not exist for personnel moves. Customers identified for moves are typically not in a position to fund the costs associated with occupying new space. Therefore, the occupancy pool will be required to fund forced moves.
- Some occupancy pool resources will be required to support organizations that do not have the maintenance craft and facility management support to manage their facilities.

4.4.2 Program Services [WBS 6.8.4.3]

4.4.2.1 Mission/Vision.

The Program Services mission is to provide Maintenance support to Programmatic customers in areas where the Programs group does not have their own maintenance staff or where, for matters of economics and/or jurisdictional considerations, the proper bargaining unit craft are not available to support programmatic needs. Maintenance support to these programmatic areas and functions includes but is not limited to craft labor, supplied tools, shop machinery support, and supervisory and planning aid.

4.4.2.2 Goals and Objectives.

- Place special emphasis on safety while complying with applicable DOE Orders and state and federal requirements.
- Identify needs and be responsive to customer needs to preclude disruptive or goal affecting delays to Site mission clean-up activities and support.
- Obtain manpower resources based upon historical needs and customer projections.
- Conduct work in strict compliance with established procedures and work management controls.
- Provide documented evidence of work performed for customer quality assurance on those systems requiring documentation.
- Assess work on both risk and complexity basis such that performance meets highest quality consummate with lowest risk.
- Be responsive to customer emergencies and provide response to customer needs on a graded approach using manpower in the most cost- and mission-effective manner.

4.4.2.3 Activities Performed.

- Work management functions, including but not limited to plan of the day, weekly planning meetings, scheduling functions, job walkdowns, customer liaison, material identification, record keeping, equipment history and recall, ad hoc reports, plant forces work reviews, and regulatory systems/equipment tracking.
- Corrective maintenance on customer equipment, systems, and/or facilities. Typically 50 percent of customer requests.
- Preventive maintenance on customer equipment, systems, and facilities. Typically 40 percent of customer requests. These activities involve inspections and lubrication of equipment and systems so that unexpected failures are minimized and maintenance activities involving repair and/or replacement can be scheduled on a not-to-interfere basis.
- Refrigeration maintenance support for customers.
- Custodial support for programmatic customers.

4.4.2.4 Assumptions and Constraints.

4.4.2.4.1 Assumptions.

- Customer requested support will continue in the same magnitude and categories as experienced in previous years.
- Customer needs survey requests will be tracked and evaluated with the results measured such that organizational manpower can be maintained at an effective and efficient level.
- The programmatic customer requirements will be consistent with the overall Site mission of cleanup.
- Manpower levels for direct-funded work will be shown in man-year figures.

4.4.2.4.2 Constraints.

- Increasing constraints in budgetary allotments may downsize customer and be reflected in priorities of requested services.
- Current manpower ceilings preclude effectively servicing the total demands of programmatic customers. Manpower ceilings should be revised based upon factual considerations such as work order funding and work requested/projected by the customer.

FY 1997 Program Plan Work Breakdown Structure Dictionary Part I Summary

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1MDH	OCCUPANCY POOL	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.3	OCCUPANCY POOL	DOH/Proration

Budget Analyst : M.E. Antonio					FY 1997 CAP	
Cost Account Manager: J.G. Holyoak					COST ELEMENTS	\$000'S
Financial Manager: C.L. Stice					0 Labor	5,708
SMS Program Manager: J.G. Holyoak					1 Materials	449
RL SMS Program Manager : W.A. Rutherford					2 Purchased Services	5,690
Full Time Equivalents (FTEs)					3 Other Hanford Contractors	6,302
	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
Organizational	31.1	7.2	46.6	84.9	8 Revenue	
Support	4.2	0.4	1.8	6.4	Subtotal Net Budget	16,146
Total	35.3	7.6	48.4	91.3	4 Site Services	5,425
					5 Internal Charges	1,080
					6 BCSR Support	0
					7C DOH	2,012
					Total Baseline	26,663

SIGNATURES		BASLINE APPROVAL:		DATE
CAM: _____	Date: _____	WHC Indirect Program Administration (FAC)		
SMS Program Manager: _____	Date: _____			
RL SMS Program Manager: _____	Date: _____			

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

CAP # 1MDH

COST ACCOUNT WORKSCOPE SUMMARY

Provide management, maintenance, custodial services and utilities to approximately 200 Government owned General Purpose Office facilities. Provide lease and space utilization management to approximately 20 GSA and Commercial leased facilities.

APPROVED BASELINE:

Activity Description - Government Owned Office Facility Management

Manage Occupancy Pool Facilities to include effective space utilization, condition assessments, maintenance authorization, design authority, work management, and development of a commercialization plan.

	FY 1997 FTEs	Dollars
Subtotal Net		\$2,530
Total Activity	28.4	\$3,559

Activity Description - Government Owned Office Maintenance

Provide craft support to maintain Government Owned Facilities in the Occupancy Pool. Support to include services of other organizations and subcontractors, such as Pest Management, Fire System Maintenance, Roads & Grounds, etc.

Subtotal Net		\$2,242
Total Activity	26.0	\$4,297

Activity Description - Government Owned Office Custodial

Provide Custodial support to Government Owned Facilities in the Occupancy Pool.

Subtotal Net		\$2,124
Total Activity	34.1	\$2,766

Activity Description - Government Owned Office Utilities

Collect Utility costs for Steam, Water, Electricity and sewage systems.

Subtotal Net		\$504
Total Activity	1.3	\$4,439

FY 1997 Program Plan
Work Breakdown Structure Dictionary
 Part II - Activity Detail, Cont'd

APPROVED BASELINE: Activity Description - GSA Leased Office Space	CAP #	1MDH
	FTEs	Dollars
Provide lease coordination, manage space utilization in GSA leased facilities, and maintain Parking lot adjacent to Federal Bldg.		
Subtotal Net		\$5,682
Total Activity	0.4	\$8,041
Activity Description - Commercial Leased Office Space		
Provide lease coordination and manage space utilization in Commercial leased facilities.		
Subtotal Net		5,065.3
Total Activity	1.1	5,561.0
Activity Description		
Subtotal Net		
Total Activity		
Activity Description		
Subtotal Net		
Total Activity		
Activity Description		
Subtotal Net		
Total Activity		
Approved Net		\$18,146
Approved Total	91.3	\$26,663

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CAP # 1MDH

Approved Building Block

Total FTE	1.00

28.4

26.0

34.1

1.3

0.4

1.1

91.3

91.3

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 18DH

FY 1997 only ----- Two-Digit Organization Code

ORG#	Title	331	386	522	528	529	545	546	563	619	688	790	856	TOTAL
C030	Carpenters					2.2								2.2
C030	Electricians					5.4								5.4
C030	Heating, Air-Conditioning and Refrigeration Mechanics (HVAC)													0.0
C040	Mechanics					0.1								0.1
C050	Masons					0.3								0.3
C070	Millwrights					1.0								1.0
C070	Painters					5.3								5.3
C080	Plumbers and Pipefitters					0.1								0.1
C090	Structural and Metal Workers			0.4										0.4
C100	Vehicle and Mobile Equipment Mechanics													0.0
C110	Welders					0.3								0.3
C120	Other Crafts					14.7								14.7
C000	Total Crafts	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
E010	Chemical Engineers													0.0
E020	Computer Engineers									0.8				0.8
E020	Civil Engineers													0.0
E040	Electrical Engineers					0.7								0.7
E050	Environmental Engineers													0.0
E060	Industrial Engineers					5.0								5.0
E070	Mechanical Engineers													0.0
E080	Nuclear Engineers													0.0
E090	Petroleum/Mining Engineers													0.0
E100	Plant Engineers					10.7	0.4		0.3					11.4
E110	Quality Assurance/Control Engineers													0.0
E120	Safety Engineers		0.2											0.2
E130	Other Engineers					0.5								0.5
E140	Construction Engineers													0.0
E000	Total Engineers	0.0	0.2	0.0	0.0	16.9	0.4	0.0	0.3	0.8	0.0	0.0	0.0	18.8
G010	Administrative Assistants													0.0
G020	Office Clerks (General)					1.0								1.0
G030	Office Clerks (Specialized)					5.0				0.2				5.2
G040	Secretaries					2.3								2.3
G050	Typist and Word Processors					2.1								2.1
G060	Other General Admin, Secretarial and Clerical Support Staff													0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.0	0.0	0.0	0.2	10.4	0.0	0.0	0.0	0.0	0.2	0.0	0.0	10.8

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP & MDH

FY 1997 only - - - - Two-Digit Organization Code

Title	331	389	522	528	529	545	546	543	619	668	780	856	TOTAL
1010 Freighters												0.6	0.6
1020 Food Service Workers												0.0	0.0
1030 Janitors and Cleaners												28.6	28.6
1040 Laundry Workers					28.6							0.0	0.0
1050 Landry Workers												0.0	0.0
1060 Handlers, Helpers and Laborers (General)												0.0	0.0
1060 Handlers, Helpers and Laborers (Specialized)												1.0	1.0
1070 Light Vehicle Drivers												0.0	0.0
1070 Security Guards												0.0	0.0
1080 Other Laborers and General Service Workers												0.0	0.0
1090 Laborers and General Service Workers	0.0	0.0	0.0	0.0	28.6	0.0	1.0	0.0	0.0	0.0	0.0	0.6	30.2
MD10 First Line Supervisors													
MD20 General Managers and Executives					3.0		0.3						3.3
MD30 Project and Program Managers												0.0	0.0
MD40 Other Managers												0.0	0.0
MD50 Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgr	0.0	0.0	0.0	0.0	3.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	3.3
PD10 Accountants and Auditors													
PD20 Architects					0.6							0.6	0.6
PD30 Buyers, Procurement and Contracting Specialists												0.0	0.0
PD40 Communications Specialists												0.0	0.0
PD50 Computer Network Specialists												0.0	0.0
PD60 Computer Systems Analysts												0.0	0.0
PD70 Cost Estimators and Planners and Schedulers					1.6						0.1	0.0	1.7
PD80 Health Physicists												0.0	0.0
PD90 Industrial Hygienists												0.0	0.0
P100 Lawyers												0.0	0.0
P110 Personnel and Labor Relations Specialists												0.0	0.0
P120 Physicians												0.0	0.0
P130 Physician Assistants, Nurses and Other Medical Support Occupations												0.0	0.0
P140 Salespersons and Other Security Specialists				0.6								0.0	0.6
P150 Trainers												0.0	0.0
P160 Technical Writers, and Editors												0.0	0.0
P170 Other Administrative and Professional Other Occupations					7.8							7.8	7.8
P200 Professional, Administrative and Related Occupations	0.0	0.0	0.0	0.6	10.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	11.1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP & INDU

FY 1997 only ---- Two-Digit Organization Code

Title	331	389	522	528	529	545	546	548	549	619	668	780	886	TOTAL
9010 Chemical System Operators														0.0
9020 Dietitians														0.0
9030 Material Moving Equipment Operators														0.0
9040 Nuclear Plant Operators														0.0
9050 Nuclear Waste Process Operators														0.0
9060 Production Systems Operators														0.0
9070 Utilities Operators														0.0
9080 Other Operators														0.0
9090 Operators														0.0
9100 Chemists	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
9200 Environmental Scientists														0.0
9300 Geologists														0.0
9400 Life Scientists														0.0
9500 Materials Scientists														0.0
9600 Mathematicians														0.0
9700 Physicists														0.0
9800 Social Scientists														0.0
9900 Other Scientists														0.0
9100 Computer Scientists														0.0
8000 Scientists	0.0		0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
1010 Computer Operator/Coders														0.0
1020 Drafters														0.0
1030 Engineering Technicians														0.0
1040 Environmental Sciences Technicians														0.0
1050 Health Physics Technicians	0.4													0.4
1060 Industrial Safety and Health Technicians														0.0
1070 Instrument and Control Technicians														0.0
1080 Laboratory Technicians														0.0
1090 Media Technicians														0.0
1100 Survey and Mapping														0.0
1110 Other Technicians														0.0
1000 Technicians	0.4		0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
TOTAL	0.4	0.2	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V – DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)**

CAF1MDH

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

GOVERNMENT OWNED SPACE:

GROSS BILLABLE SPACE (sq. ft.)	441250
Less vacant space	<u>-29376</u>
NET BILLABLE SPACE	411874

GOVERNMENT OWNED RATE: \$15,061 K/411874 sq. ft. =   \$36.57 /sq. ft.

COMMERCIAL LEASED SPACE:

GROSS BILLABLE SPACE (sq. ft.)	460944
LESS VACANT SPACE	<u>-19175</u>
NET BILLABLE SPACE	441769

COMMERCIAL LEASED RATE: \$11,602 /441,769 sq. ft. =   \$26.26 /sq. ft.

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

SMS # 6.8.3

CAP # 1MDH

OCCUPANCY POOL

PERFORMANCE MEASURES

Number of facilities vacated and budgeted costs.

Space utilization

- Vacancy rate
- Work station utilization
- Square feet per person

Facility operations cost per square foot by type (Government, GSA leased, Commercial leased).

Government owned facilities - Maintenance, custodial, and facility management costs per square foot.

MILESTONES

Develop a plan by January 3, 1997 to achieve 95 percent utilization of government owned general purpose facility (office) space.

Develop a plan to bring occupancy pool/facility costs in line with industry standards by 12/5/96.

Complete the semi-annual Leased Property report to RL by October 31, 1996 and April 30, 1997.

Deliver the Work Space Management Report to RL by August 29, 1997.

Subcontractor Exhibit

Dollars In Thousands

Program Name:	<u>6.8.3 Occupancy Pool - 1MDH</u>	<u>FY 1997</u>	<u>FY 1998</u>
	Expense		
	Service Agreement	<u>\$280</u>	<u>\$280</u>
	Technical Service	<u>\$0</u>	<u>\$0</u>
	Clerical	<u>\$0</u>	<u>\$0</u>
	Construction	<u>\$0</u>	<u>\$0</u>
	Total	<u>\$280</u>	<u>\$280</u>

Definitions:

Subcontractor is any Hanford Site subcontractor to WHC, ICF KH, BCSR, PNNL, or BHL.

Dollars in Thousands: The base cost of the subcontract, excluding adders (procurement and G&A).

Service Agreement subcontracts obtain special knowledge or skills, typically not materials.

Technical Service subcontracts are primarily offsite and of a highly specialized nature.

Clerical subcontracts are for clerical support.

Construction subcontracts support capital efforts.

GENERAL PURPOSE FACILITIES
WBS 6.8.3.1

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: 95 percent utilization of government owned office space			Date: 8/21/96
Assigned To: Occupancy Pool			CAP: IMDH
Program WBS Designator: 6.8.3.1			Due Date: 1/3/97
Control Number: SSP-97-D01			Rev:
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a plan by 1/3/97 to achieve 95 percent utilization of government owned general purpose facility (office) space.			
Description of what constitutes completion of this milestone: Submit by letter to DOE-RL a copy of the utilization plan.			
Cost Account Manager: J. G. Holyoak	Date <i>9/13/96</i>	Program/Project Manager <i>SDH</i> S. E. Dieterle	Date <i>9/13/96</i>
Program Element Manager R. M. Tanner	Date <i>9/13/96</i>	DOE Monitor W. A. Rutherford	Date <i>9/13/96</i>

**GENERAL PURPOSE FACILITIES
WBS 6.8.3.1**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Facility Maintenance commercial practices plan.		Date: 8/21/96	
Assigned To: Occupancy Pool		CAP: 1MDH	
Program WBS Designator: 6.8.3.1		Due Date: 12/05/96	
Control Number: SSP-97-D02		Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☐ Report ☒ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Develop a plan by 12/5/96 to bring occupancy pool/facility costs in line with industry standards.			
Description of what constitutes completion of this milestone: Submit by letter to DOE-RL a copy of the plan. The plan will identify all costs (labor, material, purchased services, and overhead). It will benchmark site costs against comparable private enterprises and will present strategies and milestones for cost reductions.			
Cost Account Manager: J. G. Holyoak		Program/Project Manager <i>SH</i> S. E. Dieterle	
Date <i>9/13/96</i>		Date <i>9/14/96</i>	
Program Element Manager R. M. Tanner		DOE Monitor W. A. Rutherford	
Date <i>9.13.96</i>		Date <i>9/15/96</i>	

**GENERAL PURPOSE FACILITIES
WBS 6.8.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Semi-annual Leased Property Report.			Date: 8/21/96
Assigned To: Occupancy Pool			CAP: 1MDH
Program WBS Designator: 6.8.3.2			Due Date: 10/31/96 4/30/97
Control Number: SSP-97-D03			Rev:
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Complete Semi-annual Leased Property Report to RL by 10/31/96 and 4/30/97.			
Description of what constitutes completion of this milestone: Submit Leased Property Reports to DOE-RL..			
Cost Account Manager: J. G. Holyoak		Program/Project Manager	
<i>J. G. Holyoak</i> 9/13/96		<i>S. E. Dieterle</i> 9/13/96	
Program Element Manager R. M. Tanner		DOE Monitor W. A. Rutherford	
<i>R. M. Tanner</i> 9.13.96		<i>W. A. Rutherford</i> 9/13/96	

**GENERAL PURPOSE FACILITIES
WBS 6.8.3**

FY 1997 Program Plan

WHC-SP-1169

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Work Space Management Report		Date: 8/21/96	
Assigned To: Occupancy Pool		CAP: 1MDH	
Program WBS Designator: 6.8.3.1		Due Date: 8/29/97	
Control Number: SSP-97-D04		Rev:	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ DOE-FO ☐ CONTRACTOR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA Number	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: Complete Work Space Management Report to DOE-RL by 8/29/97.			
Description of what constitutes completion of this milestone: Submit Work Space Management Report to DOE-RL..			
Cost Account Manager: J. G. Holyoak <i>J. G. Holyoak</i>	Date 9/13/96	Program/Project Manager S. E. Dieterle <i>S. E. Dieterle</i>	Date 9/13/96
Program Element Manager R. M. Tanner <i>R. M. Tanner</i>	Date 9-13-96	DOE Monitor W. A. Rutherford <i>W. A. Rutherford</i>	Date 9/13/96

FY 1997   gram Plan
Work Breakdown Structure Dictionary
Part I – Summary

Revision # 0

01 – Aug – 96

Cost Account Number	Cost Account Title	Funding Source:	
	Program Services	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.4.3	Program Services	DOH/Proration	
Budget Analyst: M.E. Antonio		FY 1997 CAP	
Cost Account Manager: J.G. Holyoak		COST ELEMENTS	\$000'S
Financial Manager: C.L. Stice		0 Labor	
SMS Program Manager: J.G. Holyoak		1 Materials	
RL SMS Program Manager: W. A. Rutherford		2 Purchased Services	
Full Time Equivalents (FTEs)		3 Other Hanford Contractors	
Organizational	Exempt	Nonexempt	Bargaining
	Total		
	3.8	2.4	112.3
118.5			
Support	0.0	0.0	0.0
0.0			
Total	3.8	2.4	112.3
			118.5
		7x Fee/Non DOH	
		8 Revenue	
		Subtotal Net Budget	0
		4 Site Services	
		5 Internal Charges	
		6 BCSR Support	
		7C DOH	
		Total Baseline	0

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASELINE APPROVAL:

DATE

_____
 WHC Indirect Program Administration (FAC)

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**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II – Activity Detail**

CAP #

0

COST ACCOUNT WORKSCOPE SUMMARY

APPROVED BASELINE:

Activity Description

Provide maintenance and custodial support to Programmatic customers in the areas where the Programs group does not have their own maintenance staff or where, for matters of economics and/or jurisdictional considerations, the proper bargaining unit craft are not available to support programmatic needs.

Subtotal Net

Total Activity

Activity Description

Subtotal Net

Total Activity

Activity Description

Subtotal Net

Total Activity

Activity Description

Subtotal Net

Total Activity

FY 1997

FTEs

Dollars

118.5

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WHC-SP-1169 REV 1

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet

CAP #   DIRECT

FY 1997 only ----- Two-Digit Organization Code

COS#	Title	52	TOTAL
C010	Carpenters	12.5	12.5
C020	Electricians	14.0	14.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)		0.0
C040	Mechanists		0.0
C050	Masons	0.8	0.8
C060	Millwrights	4.3	4.3
C070	Painters	10.1	10.1
C080	Plumbers and Pipefitters	9.4	9.4
C090	Structural and Metal Workers	8.3	8.3
C100	Vehicle and Mobile Equipment Mechanics		0.0
C110	Welders		0.0
C120	Other Crafts	6.2	6.2
C000	Total Crafts	65.6	65.6
E010	Chemical Engineers		0.0
E020	Civil Engineers		0.0
E040	Electrical Engineers	0.1	0.1
E050	Environmental Engineers		0.0
E060	Industrial Engineers		0.0
E070	Mechanical Engineers		0.0
E080	Nuclear Engineers		0.0
E090	Petroleum/Mining Engineers		0.0
E100	Plant Engineers	0.7	0.7
E110	Quality Assurance/Control Engineers		0.0
E120	Safety Engineers		0.0
E130	Other Engineers	0.2	0.2
E140	Construction Engineers		0.0
E000	Total Engineers	1.0	1.0
G010	Administrative Assistants		0.0
G020	Office Clerks (General)	1.0	1.0
G030	Office Clerks (Specialized)	2.3	2.3
G040	Secretaries		0.0
G050	Typist and Word Processors		0.0
G060	Other General Admin, Secretarial and Clerical Support Staff		0.0
G000	Total Admin, Secretarial and Clerical Support Staff	3.3	3.3

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet**

CAP #   DIRECT

FY 1997 only – – – – Two-Digit Organization Code

Title		52				TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners	42.7				42.7
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	42.7				42.7
M010	First Line Supervisors					0.0
M020	General Managers and Executives					0.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	0.0				0.0
P010	Accountants and Auditors					0.0
P020	Architects	0.1				0.1
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors					0.0
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers	0.8				0.8
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
P130	Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140	Safeguards and Other Security Specialists					0.0
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations	1.9				1.9
P000	Professional Administrative and Related Occupations	2.8				2.8

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV – Full Time Equivalent (FTE) Calculation Worksheet

CAP #   **DIRECT**

FY 1997 only ----- Two-Digit Organization Code

Title	52				TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0				0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0				0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians	1.4				1.4
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians	1.7				1.7
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	3.1				3.1
TOTAL	118.5				118.5

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4.5 APPENDIX E
SERVICES [WBS 6.8.4]

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4.5 APPENDIX E - SERVICES [WBS 6.8.4]

4.5.1 Crane and Rigging [WBS 6.8.4.1]

4.5.1.1 Mission/Vision.

The mission of ICF Kaiser Hanford Company (ICF KH) Site Crane and Rigging Services (SC&RS) is to support various programs dedicated to the maintenance, cleanup, and restoration of the Hanford Site. This support is provided through the lifting, handling, movement, and placement of material and equipment; inspection and maintenance of lifting equipment; erection, inspection, and removal of scaffold; fabrication, testing, and control of below-the-hook rigging equipment; and the management of mobile lifting equipment. All of this support is provided within the boundaries and scope of Westinghouse Hanford Company (WHC), ICF KH, or Hanford procedures, directives, and orders. The organization is dedicated to providing this support in the safest and most cost-effective manner achievable.

A crane and rigging service that is out of the Hanford "box" is envisioned: a service that works to shed all but nationally recognized, commercial standards for assuring the safe, economical performance of work in a healthy and productive environment. Services that are being provided to a reengineered Hanford Site will achieve a level of excellence and cost-competitiveness with any provider of a similar service.

4.5.1.2 Goals and Objectives.

- Maintain low-risk and high demonstrated safety performance.
- Participate with other Hanford organizations in the management of reengineered equipment pool or pools.
- Provide crane service at a level competitive with offsite contractors.

4.5.1.3 Activities Performed.

- Management and direction of the Site Crane and Rigging Services organization.
- Crane and Rigging support to Tank Waste Remediation Service and analytical laboratories. Provide equipment and labor as requested by the customer.
- Crane and Rigging support to Spent Nuclear Fuels (SNF) programs. Provide equipment and labor as requested by the customer.
- Crane and Rigging support to Solid Waste Disposal and T Plant. Provide equipment and labor as requested by the customer.

- Crane and Rigging support to Transition Projects (TP). Provide equipment and labor as requested by the customer.
- Crane and Rigging support to the U.S. Department of Energy (DOE), ICF KH, WHC Central Stores, and Pacific Northwest Laboratory (PNL) activities. Provide equipment and labor as requested by the customer.
- Fabricate, test, and certify wire rope slings for Site contractors. Repair and replace load chain, wire rope slings for Site contractors.
- Maintain a mobile crane pool.

4.5.1.4 Assumptions and Constraints.

4.5.1.4.1 Assumption. Based on feedback from customers, the level of support demanded of SC&RS will be equal to or increased during FY 1997.

4.5.1.4.2 Constraint. If budget reductions are forthcoming within Hanford programs (our customers), and based on SC&RS head count limitations, we may be constrained from supplying current levels of service.

4.5.2 Fabrication [WBS 6.8.4.2]

4.5.2.1 Mission/Vision. The Site Fabrication Services (SFS) mission is to maintain a center of excellence with capability for the fabrication of prototype assemblies, repair of parts, components, and specified equipment repairs. Specific emphasis will be placed on emergent and prototypical work, which requires extensive engineering and manufacturing coordination. SFS will encourage a one-stop shopping center by maintaining a work brokering activity that will route and manage fabrication and manufacturing work to others onsite or offsite as required to support clean-up activities and schedules.

4.5.2.2 Goals and Objectives.

- Provide group safety motivation guidance to reduce lost work days and reduce restricted work days to or below those levels achieved by comparative commercial counterparts.
- Implement cost management tools to status and track total dollars expended, including support organizations and materials for each scope of work performed. This provides budgets for each fabricated item and a method to verify total dollars spent.
- Establish minimum and maximum material levels in the SFS shops to maintain critical items at a level so SFS can provide cost- and schedule-effective services without program delays. This includes investigation of offsite suppliers that maintain these materials and provide schedule-effective support.
- Provide visibility for cost and schedule collection systems to achieve the 90 percent schedule and budget goals that SFS has established. Results shall be indicated in performance measurements.
- Review design documentation before being issued to SFS so constructability and fabrication engineering can be conducted before release. This effort will ensure the customers' products and can be efficiently produced.
- Estimate and provide schedule impacts to our customers for changes issued to baseline designs before being issued to the shop floor. This will provide our customers with the effect of their change to product cost before incorporation into the fabrication.
- Encourage a one-stop shopping system that would allow customers to have a single point of contact when fabrication is needed. SFS would provide or obtain and manage all services necessary to support design, fabricate, inspect, and test-fabricated items.

- Continue reengineering the work management process, including package preparation, approval, reduction of unnecessary reviews, and elimination of no-value added steps.
- Establish the SFS-specific, in-house technical training requirements necessary to assure adequate job knowledge and safety training for each level of employee.
- Respond to requests from "work-for-others" that include offsite customers, and establish criteria to perform this work.
- Establish a system that will track labor and material costs when prototypical projects or extensive engineering support is required and firm estimates cannot be established.

4.5.2.3 Activities Performed. Fabrication in support of Safety Class work, urgent orders, developmental control, and prototypical and fabrication projects requiring extensive engineering interface.

- Support services for programmatic customers.
- Fabrication support for modifications and testing of customer-procured items.

4.5.2.4 Assumptions and Constraints.

4.5.2.4.1 Assumptions.

- Level of support for the upcoming year will be equal to FY 1996. Based on historical information and verbal contact with customers, the current forecast of work will be consistent with projected resources.
- A forecasting system similar to that of ICF KH projects will be implemented in an effort to establish a baseline for the anticipated level of effort.
- Move out of East Area Shops.

4.5.2.4.2 Constraints. Customers are not always aware of internal technical and financial requirements for fabrication services. This can result in additional costs and fabrication delays. Education programs and process improvements for customers in preparing requests, funding, and internal technical requirements will reduce fabrication costs and improve schedule effectiveness.

4.5.3 Environmental [WBS 6.8.4.5]

4.5.3.1 Mission/Vision. The mission of Environmental Services (North and South) is to provide a complete range of environmental services to ICF KH and some WHC facilities and programs to ensure customer compliance with the applicable environmental regulations.

The vision of Environmental Services is to have fully compliant environmental conditions and be recognized for superior service in the field of environmental waste management.

4.5.3.2 Goals and Objectives. Provide guidance for environmental activities that result in increased safety to personnel and the environment through better implementation of good practices. Effectively manage environmental requirements through education, source reduction, recycling, and efficient waste management.

4.5.3.3 Activities Performed. Additional information on the following activities is contained in the building blocks.

- Waste characterization
- Satellite accumulation area establishment and maintenance
- Radioactive waste management
- Polychlorinated biphenyl (PCB) waste management
- Spill response and cleanup
- Hazardous material control
- Hazardous material inventorying and reporting
- Waste transportation coordination
- Facility specific environmental training
- 90-day accumulation area management
- Sampling and laboratory coordination
- Waste disposal requests
- Field level reporting
- Waste minimization
- Generator training
- Recycling.

4.5.3.4 Assumptions and Constraints.

4.5.3.4.1 Assumptions.

- Funding and scope will continue at current levels.
- No significant changes to regulatory requirements are anticipated.
- 200 East 90-day pad will be completed and made operational.

4.5.3.4.2 Constraints None.

4.5.4 Energy Management [WBS 6.8.5]

4.5.4.1 Mission/Vision.

4.5.4.1.1 Mission. Energy Management provides guidance, direction, review, and innovative solutions for resource conservation activities. Energy Management has the responsibility to reduce mortgage costs by sponsoring life-cycle, cost effective, energy efficient projects.

4.5.4.1.2 Vision. The Energy Management vision is to promote a Hanford Site that is efficient, competitive in relation to standard industry baselines, environmentally sound, and the DOE model for energy and resource management and the use of federal funds.

4.5.4.2 Constraint. Energy Management [WBS 6.8.5] is not funded in FY 1997. Accordingly, there is no activity planned for this WBS element.

4.5.5 Protective Services

4.5.5.1 Mission/Vision. Protective Services provides technical monitoring of the DOE-RL contract with Interstate Nuclear Services (INS) to ensure that contract requirements are met.

4.5.5.2 Constraints. This activity is unfunded in FY 1997.

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

CRANEWBS

Revision # 0

27-Aug-96

Cost Account Number	Cost Account Title	Funding Source:
1MDA03	CRANE & RIGGING SERVICE POOL	G&A/SWS
SMS WBS Number	SMS Title	Service Center
6.8.4	SERVICES	X
		DOH/Proration

Budget Analyst					FY 1997 CAP	
ML VAN LIEW						
Cost Account Manager					COST ELEMENTS	\$000'S
WA FERREE						
Financial Manager					0 Labor	4,978
CL STICE						
SMS Program Manager					1 Materials	312
S DIETERLE						
RL SMS Program Manager					2 Purchased Services	9
WA RUTHERFORD						
Full Time Equivalents (FTEs)					3 Other Hanford Contractors	0
Organizational	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	8	2	59	69	8 Revenue	
	1	2.4	0	3.4	Subtotal Net Budget	5,299
	9	4.4	59	72.4	4 Site Services	810
					5 Internal Charges	893
					6 BCSR Support	64
					7C DOH	109
					Total Baseline	7,178

SIGNATURES

CAM: _____
 SMS Program Manager: _____
 RL SMS Program Manager: _____

Date: _____
 Date: _____
 Date: _____

BASLINE APPROVAL:

DATE

WHC Indirect Program Administration (FAC)

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP # 1MDA03

COST ACCOUNT WORKSCOPE SUMMARY

This cost account provides for the operation and maintenance of the site crane and rigging services. Work is performed based on defined customer requirements. Also included is the management and administration of the crane equipment pool.

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
Administration and management of the service - 2.8 EX, 1.8 Non EX; Non chargeable time (Direct charging Indirect) - 1.2 EX, 11.8 BU (for 80% effectiveness), Support from Others for building maintenance and environmental waste management - 1 EX, 2.4 BU. Also included here is expected ICF KH labor support.	21	1,426
Subtotal Net	21	1,426
Total Activity	21	1,426
Activity Description		
Administration of the crane equipment pool. .2 Non Ex , 1 EX, 1.2 BU.	2.4	153
Materials, purchased services, support from other contractors.		150
Costs for maintaining the crane equipment.		1,025
Subtotal Net	2.4	303
Total Activity	2.4	1,328
Activity Description		
Support to Tank Waste Remediation program - labor only. 24 BU, 1 EX + BU OT	1	71
	24	1,662
Subtotal Net	25	1,733
Total Activity	25	1,733
Activity Description		
Support to Transition Projects program - labor only. 7 BU, 1 EX + BU OT	1	71
	7	484
Subtotal Net	8	555
Total Activity	8	555

FY 1997 Program Plan **Work Breakdown Structure Dictionary**

Part II - Activity Detail, Cont'd

CAP # 1MDA03

APPROVED BASELINE: Activity Description	FY 1997	
	FTEs	Dollars
Support to PSS - labor only. 6 BU, 1 EX + BU OT	1.0 6.0	71 414
Subtotal Net	7.0	485
Total Activity	7.0	485
Activity Description		
Support to site Utilities - labor only. 3 BU + BU OT	3.0	210
Subtotal Net	3.0	210
Total Activity	3.0	210
Activity Description		
Support to Facilities/Site Services - labor only. 3 BU + BU OT	3.0	210
Subtotal Net	3.0	210
Total Activity	3.0	210
Activity Description		
Other programmatic support. - labor only. 3 BU + BU OT	3.0	207
Subtotal Net	3.0	207
Total Activity	3.0	207
Activity Description		
Materials and purchased services to support the programmatic requests.		171
Assessed costs of doing business to include utilities, training, light vehicle costs, dosimetry, desktop support, division level overhead passdowns, and DOH adders on support from others labor.		852
Subtotal Net		171
Total Activity		1,023
Approved Net	72.4	5,299
Approved Total	72.4	7,176

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part III - Crosswalk Building Block to the CAP detailed in this Program
Plan

CAP # 1MDA03

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan

Approved Building Block	CAP	NET \$	Total FTE
Crane Services Pool including equipment management.	1MDA03	5299.3	72.4
Totals		5299.3	72.4

TARGET: \$3294 K FTES: 64

FY 1997   am Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   1MDA03

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	522	523	528	529	TOTAL
C010	Carpenters				0.3	0.3
C020	Electricians				0.3	0.3
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)				0.3	0.3
C040	Mechanists					0.0
C050	Masons					0.0
C060	Millwrights				0.1	0.1
C070	Painters				0.3	0.3
C080	Plumbers and Pipefitters				0.3	0.3
C090	Structural and Metal Workers	37.0			0.3	37.3
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders					0.0
C120	Other Crafts					0.0
C000	Total Crafts	37.0	0.0	0.0	1.9	38.9
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers				0.1	0.1
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers	2.0				2.0
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	2.0	0.0	0.0	0.1	2.1
G010	Administrative Assistants					0.0
G020	Office Clerks (General)	1.0				1.0
G030	Office Clerks (Specialized)					0.0
G040	Secretaries	1.0				1.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	2.0	0.0	0.0	0.0	2.0

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # 1MDA03

FY 1997 only --- Two-Digit Organization Code

Title		523.0	528.0	TOTAL
L010	Firefighters			0.0
L020	Food Service Workers			0.0
L030	Janitors and Cleaners			0.0
L040	Laundry Workers			0.0
L050	Handlers, Helpers and Laborers (General)			0.0
L060	Handlers, Helpers and Laborers (Specialized)			0.0
L070	Light Vehicle Drivers	11.0		11.5
L080	Security Guards		0.5	0.0
L090	Other Laborers and General Services Workers			0.0
L000	Laborers and General Service Workers	11.0	0.0	11.5
M010	First Line Supervisors			4.1
M020	General Managers and Executives	4.0	0.1	1.0
M030	Project and Program Managers	1.0		0.0
M040	Other Managers			0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	5.0	0.1	5.1
P010	Accountants and Auditors			0.0
P020	Architects			0.1
P030	Buyers, Procurement and Contracting Specialists			0.0
P040	Communications Specialists			0.0
P050	Compliance Inspectors			0.0
P060	Computer Systems Analysts			0.0
P070	Cost Estimators and Planners and Schedulers			0.0
P080	Health Physicists	1.0		1.0
P090	Industrial Hygienists			0.0
P100	Lawyers			0.0
P110	Personnel and Labor Relations Specialists			0.0
P120	Physicians			0.0
P130	Physician Assist, Nurses and Other Medical Supt			0.0
P140	Occupations			0.7
P150	Safeguards and Other Security Specialists		0.7	0.0
P160	Trainers			0.0
	Technical Writers, and Editors			
P170	Other Administrative and Professional Other Occupations	1.0	0.0	0.0
P000	Professional Administrative and Related Occupations		0.7	1.8

FY 1997   am Plan
Work Breakdown   cture Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #   1MDA03

FY 1997 only ---- Two-Digit Organization Code

Title		523.0		528.0		TOTAL
R010	Chemical System Operators					0.0
R020	Drillers					0.0
R030	Material Moving Equipment Operators	11.0				11.0
R040	Nuclear Plant Operators					0.0
R050	Nuclear Waste Process Operators					0.0
R060	Production Systems Operators					0.0
R070	Utilities Operators					0.0
R080	Other Operators					0.0
R000	Operators	11.0	0.0	0.0	0.0	11.0
S010	Chemists					0.0
S020	Environmental Scientists					0.0
S030	Geologists					0.0
S040	Life Scientists					0.0
S050	Materials Scientists					0.0
S060	Mathematicians					0.0
S070	Physicists					0.0
S080	Social Scientists					0.0
S090	Other Scientists					0.0
S100	Computer Scientists					0.0
S000	Scientists	0.0	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders					0.0
T020	Drafters					0.0
T030	Engineering Technicians					0.0
T040	Environmental Sciences Technicians					0.0
T050	Health Physics Technicians					0.0
T060	Industrial Safety and Health Technicians					0.0
T070	Instrument and Control Technicians					0.0
T080	Laboratory Technicians					0.0
T090	Media Technicians					0.0
T100	Survey and Mapping					0.0
T110	Other Technicians					0.0
T000	Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL		69.0	0.5	0.8	2.1	72.4

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part V - DOH/Proration/Service Center Rate Calculation Worksheet
(Dollars in 000's)

CAP # 1MDA03

Pool Title:

Basis for Rate:

Provide the basis of the rate(s). (If another spreadsheet is used, insert that document for Part V.)

- Show what base is being used to calculate your rates.
- Where do the liquidation numbers come from? Specify by program if possible.
- Discuss significant changes from last year to this year
- Assumptions used, i.e., escalation, historical, activity based costing ...

Crane Services HUB Rates:

Crane Service Budget = \$ 5,848,200.00
Available Hours = 91754.46

Represents 46 BU and 3 EX for 1818 annual hours and
3% for billable OT hours. Efficiency of 80% already included.

Straight time rate in HUB = \$ 63.74 /hour
Overtime rate in HUB = \$ 87.74 /hour

Represents 71% for OT premium on base rate of \$33.84/hour.
Add \$24/hour to ST HUB rate.

Crane Equipment Rates:

Assumptions:

1. % of budgeted cost to be recovered by each class of cranes based on original assessment costs by tonnage at FY96 start up from Fleet Maintenance records.
2. Crane distribution by class determined by reviewing commercial standards.
3. Usage factors based on data accumulated in FY96.

Calculations:

1. Total budgeted cost apportioned to each class based on assessment rates.
Class I (250T-55T) - 34.2 % plus 15% for higher repair/replacement costs than average
Class II (50T - 22T) - 31.2 %
Class III (20T - 11T) - 16.6 %
Class IV (10T and less) - 3 %
2. Usage factor by Class: Class I - 51%, Class II - 52%, Class III - 49%, Class IV - 55%
3. Months = 12, Weeks = 46, Days = 230
4. Standard Calculation: (Budgeted cost x % allocated to Class)/number of cranes in class
Result/period/usage factor

CLASS:

1 =	\$11,870/MO	2 =	\$6035/MO	3 =	\$4590/MO	4 =	\$3019/MO
	\$3095/WK		\$1575/WK		\$1198/WK		\$788/WK
	\$620/DAY		\$315/DAY		\$240/DAY		\$158/DAY

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part VI - Performance Measures**

CAP # 1MDA69

Performance measures for this cost account will include:

- Analyzing cost vs budget
- Analyzing effective rates, both labor and equipment
- Tracking usage of equipment for best use of resources
- Analyzing cost recovery, both services and equipment
- Tracking service support by programmatic customer

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Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

01-Aug-96

Cost Account Number	Cost Account Title	Funding Source:				
DIRECT	SITE FABRICATION SERVICES - DIRECT	G&A/SWS				
SMS WBS Number	SMS Title	Service Center				
6.6.6	SERVICES	DOH/Proration				
Budget Analyst ML VAN LIEW		FY 1997 CAP				
Cost Account Manager MA BUTTERWORTH		COST ELEMENTS	\$000'S			
Financial Manager CA STICE		0 Labor				
SMS Program Manager SE DIETERLE		1 Materials				
RL SMS Program Manager WA RUTHERFORD		2 Purchased Services				
Full Time Equivalents (FTEs)		3 Other Hanford Contractors				
Organizational	Exempt	Nonexempt	Bargaining	Total	7x Fee/Non DOH	
	13.5	6.0	49.0	68.5	8 Revenue	
	0.0	0.0	0.0	0.0	Subtotal Net Budget	0
Support						
Total	13.5	6.0	49.0	68.5	4 Site Services	
					5 Internal Charges	
					6 BCSR Support	
					7C DOH	
					Total Baseline	0

SIGNATURES		BASLINE APPROVAL:	
CAM: _____	Date: _____		DATE
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

Provide specialized fabrication and prototypical manufacture to the Hanford Site.

APPROVED BASELINE:

Activity Description

FY 1997

FTEs

Dollars

Provide fabrication services to the Hanford site

68.5

Subtotal Net

68.5

Total Activity

68.5

Activity Description

Subtotal Net

Total Activity

Activity Description

Subtotal Net

Total Activity

Activity Description

Subtotal Net

Total Activity

FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

Site Fab Services Direct

CAP #   Mult

FY 1997 only ---- Two-Digit Organization Code

COS#	Title	521				TOTAL
C010	Carpenters					0.0
C020	Electricians	3.5				3.5
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)					0.0
C040	Machinists	21.0				21.0
C050	Masons					0.0
C060	Millwrights	3.5				3.5
C070	Painters					0.0
C080	Plumbers and Pipefitters	10.0				10.0
C090	Structural and Metal Workers	4.0				4.0
C100	Vehicle and Mobile Equipment Mechanics					0.0
C110	Welders	7.0				7.0
C120	Other Crafts					0.0
C000	Total Crafts	49.0	0.0	0.0	0.0	49.0
E010	Chemical Engineers					0.0
E020	Civil Engineers					0.0
E040	Electrical Engineers					0.0
E050	Environmental Engineers					0.0
E060	Industrial Engineers					0.0
E070	Mechanical Engineers					0.0
E080	Nuclear Engineers					0.0
E090	Petroleum/Mining Engineers					0.0
E100	Plant Engineers	4.3				4.3
E110	Quality Assurance/Control Engineers					0.0
E120	Safety Engineers					0.0
E130	Other Engineers					0.0
E140	Construction Engineers					0.0
E000	Total Engineers	4.3	0.0	0.0	0.0	4.3
G010	Administrative Assistants					0.0
G020	Office Clerks (General)					0.0
G030	Office Clerks (Specialized)	6.0				6.0
G040	Secretaries					0.0
G050	Typist and Word Processors					0.0
G060	Other General Admin, Secretarial and Clerical Support Staff					0.0
G000	Total Admin, Secretarial and Clerical Support Staff	6.0	0.0	0.0	0.0	6.0

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FY 1997   ram Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

Site Fab Services Direct

CAP #   Mult

FY 1997 only ---- Two-Digit Organization Code

	Title	521.0				TOTAL
L010	Firefighters					0.0
L020	Food Service Workers					0.0
L030	Janitors and Cleaners					0.0
L040	Laundry Workers					0.0
L050	Handlers, Helpers and Laborers (General)					0.0
L060	Handlers, Helpers and Laborers (Specialized)					0.0
L070	Light Vehicle Drivers					0.0
L080	Security Guards					0.0
L090	Other Laborers and General Services Workers					0.0
L000	Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010	First Line Supervisors					0.0
M020	General Managers and Executives					0.0
M030	Project and Program Managers					0.0
M040	Other Managers					0.0
M000	Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs	0.0	0.0	0.0	0.0	0.0
P010	Accountants and Auditors					0.0
P020	Architects					0.0
P030	Buyers, Procurement and Contracting Specialists					0.0
P040	Communications Specialists					0.0
P050	Compliance Inspectors	1.9				1.9
P060	Computer Systems Analysts					0.0
P070	Cost Estimators and Planners and Schedulers	3.0				3.0
P080	Health Physicists					0.0
P090	Industrial Hygienists					0.0
P100	Lawyers					0.0
P110	Personnel and Labor Relations Specialists					0.0
P120	Physicians					0.0
	Physician Assist, Nurses and Other Medical Supt					
P130	Occupations					0.0
P140	Safeguards and Other Security Specialists					0.0
P150	Trainers					0.0
P160	Technical Writers, and Editors					0.0
P170	Other Administrative and Professional Other Occupations	1.3				1.3
P000	Professional Administrative and Related Occupations	6.2	0.0	0.0	0.0	6.2

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

Site Fab Services Direct

CAP #   Mult

FY 1997 only ---- Two-Digit Organization Code

Title		TOTAL			
		521.0			
R010	Chemical System Operators				0.0
R020	Drillers				0.0
R030	Material Moving Equipment Operators				0.0
R040	Nuclear Plant Operators				0.0
R050	Nuclear Waste Process Operators				0.0
R060	Production Systems Operators				0.0
R070	Utilities Operators				0.0
R080	Other Operators				0.0
R000	Operators	0.0	0.0	0.0	0.0
S010	Chemists				0.0
S020	Environmental Scientists				0.0
S030	Geologists				0.0
S040	Life Scientists				0.0
S050	Materials Scientists				0.0
S060	Mathematicians				0.0
S070	Physicists				0.0
S080	Social Scientists				0.0
S090	Other Scientists				0.0
S100	Computer Scientists				0.0
S000	Scientists	0.0	0.0	0.0	0.0
T010	Computer Operator/Coders				0.0
T020	Drafters				0.0
T030	Engineering Technicians				0.0
T040	Environmental Sciences Technicians				0.0
T050	Health Physics Technicians				0.0
T060	Industrial Safety and Health Technicians				0.0
T070	Instrument and Control Technicians				0.0
T080	Laboratory Technicians				0.0
T090	Media Technicians				0.0
T100	Survey and Mapping				0.0
T110	Other Technicians	3.0			3.0
T000	Technicians	3.0	0.0	0.0	3.0
TOTAL		68.5	0.0	0.0	68.5

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FY 1997 Program Plan

Work Breakdown Structure Dictionary

Part I - Summary

Revision # 0

Cost Account Number	Cost Account Title	Funding Source:	
DIRECT	CENTRAL PROGRAMS - DIRECT	G&A/SWS	
SMS WBS Number	SMS Title	Service Center	
6.8.4.6	SERVICES	DOH/Proration	

Budget Analyst	ML VAN LIEW
Cost Account Manager	GE SKAARE
Financial Manager	CL STICE
SMS Program Manager	SEDIETERLE
RL SMS Program Manager	WA RUTHERFORD

FY 1997 CAP				
COST ELEMENTS				\$000'S
0 Labor				
1 Materials				
2 Purchased Services				
3 Other Hanford Contractors				
Full Time Equivalents (FTEs)				
	Exempt	Nonexempt	Bargaining	Total
Organizational	10.0	0.5	1.0	11.5
Support				
Total	10.0	0.5	1.0	11.5
4 Fee/Non DOH				
8 Revenue				
Subtotal Net Budget				
4 Site Services				
5 Internal Charges				
6 BCSR Support				
7C DOH				
Total Baseline				

SIGNATURES		BASLINE APPROVAL:	
CAM: _____	Date: _____	DATE _____	
SMS Program Manager: _____	Date: _____		
RL SMS Program Manager: _____	Date: _____	WHC Indirect Program Administration (FAC)	

FY 1997 Program Plan Work Breakdown Structure Dictionary

Part II - Activity Detail

CAP #   DIRECT

COST ACCOUNT WORKSCOPE SUMMARY

Provide direct support to construction forces and selected other contractors for environmental services

	FY 1997	
	FTEs	Dollars
Provide waste management, pollution prevention, hazard communication, and environmental administration to direct construction customers	10.0	
Subtotal Net	10.0	
Total Activity	10.0	
Provide waste management, pollution prevention, hazard communication, and environmental administration to other contractors.	1.5	
Subtotal Net	1.5	
Total Activity	11.5	
Subtotal Net		
Total Activity		
Subtotal Net		
Total Activity		
Subtotal Net		
Total Activity		
Approved Net		
Approved Total		

**FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code					
COS#	Title	52			TOTAL
C010	Carpenters				0.0
C020	Electricians				0.0
C030	Heating Air-Conditioning and Refrig Mechanics (HVAC)				0.0
C040	Machinists				0.0
C050	Masons				0.0
C060	Millwrights				1.0
C070	Painters	1.0			1.0
C080	Plumbers and Pipefitters				0.0
C090	Structural and Metal Workers				0.0
C100	Vehicle and Mobile Equipment Mechanics				0.0
C110	Welders				0.0
C120	Other Crafts				0.0
C000	Total Crafts	1.0	0.0	0.0	1.0
E010	Chemical Engineers				0.0
E020	Civil Engineers				0.0
E040	Electrical Engineers				0.0
E050	Environmental Engineers				0.0
E060	Industrial Engineers				0.0
E070	Mechanical Engineers				0.0
E080	Nuclear Engineers				0.0
E090	Petroleum/Mining Engineers				0.0
E100	Plant Engineers	0.0	0.0		0.0
E110	Quality Assurance/Control Engineers				0.0
E120	Safety Engineers				0.0
E130	Other Engineers				0.0
E140	Construction Engineers				0.0
E000	Total Engineers	0.0	0.0	0.0	0.0
G010	Administrative Assistants				0.0
G020	Office Clerks (General)	0.5			0.5
G030	Office Clerks (Specialized)				0.0
G040	Secretaries				0.0
G050	Typist and Word Processors				0.0
G060	Other General Admin, Secretarial and Clerical Support Staff				0.0
G000	Total Admin, Secretarial and Clerical Support Staff	0.5	0.0	0.0	0.5

Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP #

FY 1997 only ---- Two-Digit Organization Code

Title	52	84			TOTAL
L010 Firefighters					0.0
L020 Food Service Workers					0.0
L030 Janitors and Cleaners					0.0
L040 Laundry Workers					0.0
L050 Handlers, Helpers and Laborers (General)					0.0
L060 Handlers, Helpers and Laborers (Specialized)					0.0
L070 Light Vehicle Drivers	0.0				0.0
L080 Security Guards					0.0
L090 Other Laborers and General Services Workers					0.0
L000 Laborers and General Service Workers	0.0	0.0	0.0	0.0	0.0
M010 First Line Supervisors					0.0
M020 General Managers and Executives					0.0
M030 Project and Program Managers					0.0
M040 Other Managers					0.0
M000 Gen Mgrs, Exec, First Line Supervisors and Pro	0.0	0.0	0.0	0.0	0.0
P010 Accountants and Auditors					0.0
P020 Architects					0.0
P030 Buyers, Procurement and Contracting Specialists					0.0
P040 Communications Specialists					0.0
P050 Compliance Inspectors					0.0
P060 Computer Systems Analysts					0.0
P070 Cost Estimators and Planners and Schedulers					0.0
P080 Health Physicists					0.0
P090 Industrial Hygienists					0.0
P100 Lawyers					0.0
P110 Personnel and Labor Relations Specialists					0.0
P120 Physicians					0.0
P130 Physician Assist, Nurses and Other Medical Supt Occupations					0.0
P140 Safeguards and Other Security Specialists	10.0				10.0
P150 Trainers					0.0
P160 Technical Writers, and Editors					0.0
P170 Other Administrative and Professional Other Occup	0.0				0.0
P000 Professional Administrative and Related Occup	10.0	0.0	0.0	0.0	10.0

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FY 1997 Program Plan
Work Breakdown Structure Dictionary
Part IV - Full Time Equivalent (FTE) Calculation Worksheet

CAP # DIRECT

FY 1997 only ---- Two-Digit Organization Code					
Title	52	84			TOTAL
R010 Chemical System Operators					0.0
R020 Drillers					0.0
R030 Material Moving Equipment Operators					0.0
R040 Nuclear Plant Operators					0.0
R050 Nuclear Waste Process Operators					0.0
R060 Production Systems Operators					0.0
R070 Utilities Operators					0.0
R080 Other Operators					0.0
R000 Operators	0.0	0.0	0.0	0.0	0.0
S010 Chemists					0.0
S020 Environmental Scientists					0.0
S030 Geologists					0.0
S040 Life Scientists					0.0
S050 Materials Scientists					0.0
S060 Mathematicians					0.0
S070 Physicists					0.0
S080 Social Scientists					0.0
S090 Other Scientists					0.0
S100 Computer Scientists					0.0
S000 Scientists	0.0	0.0	0.0	0.0	0.0
T010 Computer Operator/Coders					0.0
T020 Drafters					0.0
T030 Engineering Technicians					0.0
T040 Environmental Sciences Technicians					0.0
T050 Health Physics Technicians					0.0
T060 Industrial Safety and Health Technicians					0.0
T070 Instrument and Control Technicians					0.0
T080 Laboratory Technicians					0.0
T090 Media Technicians					0.0
T100 Survey and Mapping					0.0
T110 Other Technicians					0.0
T000 Technicians	0.0	0.0	0.0	0.0	0.0
TOTAL	11.5	0.0	0.0	0.0	11.5

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