HAMMER
FY 1997 Multi-Year Work Plan
WBS #8.2

Date Published
September 1996

Prepared for the U.S. Department of Energy
Assistant Secretary for Environmental Management

Westinghouse Hanford Company
P.O Box 1970
Richland, Washington

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

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FY 1997 Multi-Year Work Plan

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# TABLE OF CONTENTS

## 1.0 TECHNICAL BASELINE

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Project Mission</td>
<td>1</td>
</tr>
<tr>
<td>1.2 Project End Point Targets</td>
<td>1</td>
</tr>
<tr>
<td>1.2.1 Significant Mission Goals</td>
<td>2</td>
</tr>
<tr>
<td>1.3 Summary - Level Forecasting Data</td>
<td>4</td>
</tr>
<tr>
<td>1.4 Waste Type Data</td>
<td>4</td>
</tr>
<tr>
<td>1.5 Nuclear Materials</td>
<td>4</td>
</tr>
<tr>
<td>1.6 Facilities</td>
<td>4</td>
</tr>
<tr>
<td>1.7 Infrastructure</td>
<td>5</td>
</tr>
<tr>
<td>1.8 Drivers</td>
<td>6</td>
</tr>
<tr>
<td>1.8.1 Key Drivers</td>
<td>6</td>
</tr>
<tr>
<td>1.8.2 Regulatory Drivers</td>
<td>6</td>
</tr>
<tr>
<td>1.9 Project Life-Cycle Requirements</td>
<td>7</td>
</tr>
<tr>
<td>1.9.1 Management Requirements</td>
<td>7</td>
</tr>
<tr>
<td>1.9.2 Acquisition Requirements</td>
<td>7</td>
</tr>
<tr>
<td>1.9.3 Operations Requirements</td>
<td>7</td>
</tr>
<tr>
<td>1.9.4 Maintenance Requirements</td>
<td>8</td>
</tr>
<tr>
<td>1.9.5 Deactivation Requirements</td>
<td>9</td>
</tr>
<tr>
<td>1.9.6 Decontamination and Deactivation Requirements</td>
<td>9</td>
</tr>
<tr>
<td>1.10 Project Issues and Assumptions</td>
<td>9</td>
</tr>
</tbody>
</table>

## 2.0 WORK BREAKDOWN STRUCTURE

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Work Breakdown Structure Hierarchy</td>
<td>10</td>
</tr>
<tr>
<td>2.2 Work Breakdown Structure Dictionary</td>
<td>11</td>
</tr>
<tr>
<td>2.3 Work Breakdown Structure Responsibility Assignment Matrix</td>
<td>12</td>
</tr>
</tbody>
</table>

## 3.0 SCHEDULE BASELINE

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
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</thead>
<tbody>
<tr>
<td>3.1 Program Master Baseline Schedule</td>
<td>13</td>
</tr>
<tr>
<td>3.2 Milestone List</td>
<td>19</td>
</tr>
<tr>
<td>3.3 Milestone Description Sheets</td>
<td>20</td>
</tr>
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</table>

## 4.0 COST BASELINE

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
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</thead>
<tbody>
<tr>
<td>4.1 B/A and Cost Baseline Summaries by Year</td>
<td>49</td>
</tr>
<tr>
<td>4.2 Basis of Estimate</td>
<td>49</td>
</tr>
<tr>
<td>4.3 Planned Staffing Profiles</td>
<td>49</td>
</tr>
<tr>
<td>4.4 Work Scope Changes</td>
<td>49</td>
</tr>
<tr>
<td>4.4.1 Cost Savings</td>
<td>49</td>
</tr>
</tbody>
</table>

## 5.0 EXECUTION YEAR

<table>
<thead>
<tr>
<th>Section</th>
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</tr>
</thead>
<tbody>
<tr>
<td>5.1 Performance Measure Objectives</td>
<td>50</td>
</tr>
<tr>
<td>5.2 Program Performance Baseline Schedule</td>
<td>51</td>
</tr>
<tr>
<td>5.3 Cost Baseline by Month</td>
<td>51</td>
</tr>
<tr>
<td>5.4 Cost Baseline by Cost Element</td>
<td>51</td>
</tr>
</tbody>
</table>

Appendix A ................. A-1
Appendix B ................. B-1
Appendix C ................. C-1
Appendix D ................. D-1
Appendix E ................. E-1
1.0 TECHNICAL BASELINE

1.1 Project Mission

The Hazardous Materials Management and Emergency Response (HAMMER) Program is a Congressionally funded National Program line item which is managed by the U.S. Department of Energy to develop and demonstrate new approaches to health and safety training and to use occupational health medical surveillance and risk analysis information to enhance the HAMMER training programs. Hanford is the pilot for this program with the HAMMER user facility as the major component.

1.2 Project End Point Targets

The HAMMER user facility will be a centralized regional training and education center dedicated to hazardous material workers and emergency responders that creates a partnership among DOE, its contractors, other government agencies (Federal, state, and local), labor, tribal governments, selected institutions of higher education and the private sector. The partnership will leverage the taxpayers investment in training for the hazardous materials workers engaged in the cleaning of the DOE sites by creating a broad base of multiple users, and bringing in already developed national training programs. The 80-acre facility will include training equipment and various simulated job site/event conditions that create a state of the art learning environment. This facility will be utilized in training the workforce to deal with hazards, both in controlled and uncontrolled conditions.

The HAMMER technical objectives include: host and facilitate hands-on performance based health and safety training appropriate to its customers, facilitate training of emergency responders along the hazardous materials transportation routes, create a highly skilled workforce capable of meeting the cleanup needs of the DOE by hosting proven training programs, decrease recordable injuries and exposures while increasing productivity at Hanford, demonstrate and test new waste management and clean-up technologies at HAMMER by utilization of simulated waste sites and props.

HAMMER's initial emphasis is the delivery of its products and services for the DOE and its contractor workers, managers and emergency responders at the Hanford Site and along DOE's transportation corridors, including training that can make effective use of HAMMER Facilities and programs.
Beyond Hanford, the entire DOE complex will benefit from the training approaches demonstrated at the HAMMER facility. Thus, HAMMER will:

- Train to save lives and reduce injuries.
- Reduce training costs.
- Establish a new training industry for the region.

HAMMER facilities and programs will be versatile enough to meet the training needs of the Hanford Site as clean-up evolves and as new technologies are utilized.

The permanent HAMMER facility will be an operational training program and facility into the foreseeable future. The current end state for the HAMMER Program is 09/30/2070.

1.2.1 Significant Mission Goals

The HAMMER Program goals and associated strategies to achieve the mission and vision include:

Train to Save Lives and Reduce Injuries by:

- Improving worker health and safety through the facilitation of hands-on performance based training programs.
- Providing hands-on practical training utilizing state-of-the-art training props and simulated job-site conditions for workers and emergency responders.
- Training workers to recognize both known and unknown hazards associated with environmental restoration and waste management.
- Preparing workers to react quickly, safely and intuitively in uncontrolled incidents.
- Implementing a demonstration project at HAMMER that links health and safety training with surveillance. This will provide the feedback to the training program to supply data for developing lessons learned and site specific training aimed at preventing injury and illness.
- Evaluating the impact of health and safety training in the work-place to demonstrate the value added by hands-on training.
- Implementing education and training programs to enhance the safety and health of the Hanford work-force and regional emergency responders.
Reduce Costs of Training by:

- Operating as a virtual organization by utilizing the skills and competencies and resources of other site organizations, federal agencies, and the private sector.
- Partnering with other Federal agencies to host high quality certified training at reduced development and trainer costs.
- Brokering educational and training products to other federal agencies, state, and local governments by matching needs with available resources.
- Maintaining the active involvement of the HAMMER partners to ensure continued support, satisfaction and the appropriate high quality products for achieving greater worker safety and productivity.
- Developing safety and health demonstration projects that will implement a model process for safety and health training reciprocity at HAMMER that can be exported throughout the DOE complex.
- Facilitate the reciprocity of training.
- Spread the fixed costs of HAMMER across a large customer base through fees and grants.

Establish a New Training Industry by:

- Assisting the community in establishing a diversified and stable economic base through private sector participation in training, creation of local training support entities, and effective use of the HAMMER facility.
- Leveraging HAMMER resources to create a training industry in the region.

Operational excellence for the HAMMER facility is essential. HAMMER will ensure:

- Construction of the permanent HAMMER facility will occur as scheduled and turnover systems and facilities to HAMMER operations.
- Operate the HAMMER temporary facility safely and effectively until the permanent facility is operational.
- Operate and maintain the permanent HAMMER facility once constructed ensuring a safe, efficient and effective usage.
1.3 Summary – Level Forecasting Data

HAMMER does not treat, store or dispose of waste, so no waste data is included.

1.4 Waste Type Data

N/A

1.5 Nuclear Materials

N/A

1.6 Facilities

The HAMMER facility data is described below.

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| Completed by   | PA Callender |
1.7 Infrastructure

HAMMER infrastructure needs are identified and described below. Infrastructure estimates are based on a period of ten years.

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1.8 Drivers

1.8.1 Key Drivers

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1.8.2 Regulatory Drivers

The various regulations and requirements pertaining to protection of workers in hazardous waste operations and emergency response include:

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<td>40 CFR 355 Part 30</td>
<td>Emergency Planning &amp; Notification</td>
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<td>49 CFR 100-178</td>
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1.9 Project Life-Cycle Requirements

1.9.1 Management Requirements

Key dates for the HAMMER Program are:

- **June 1997**: Complete Procurement of Equipment
- **June 1997**: Complete Phase II Physical Construction
- **September 1997**: Complete Engineering During Construction and Inspection
- **September 1997**: Complete Construction and Project Management Activities
- **September 1997**: Begin Operation of the Permanent HAMMER Facility

1.9.2 Acquisition Requirements

HAMMER scope is accomplished using a wide variety of resources. HAMMER facility operations, program support, and construction project management is performed by WHC and ICF KH. Site construction will be performed by fixed price construction contractors.

Xavier and Tulane Universities are funded via an RL grant to support occupational health surveillance, HAZWOPER reciprocity, evaluations, and health and safety training and education programs.

Training at the HAMMER temporary and permanent facility is conducted by our partnering organizations to include union grantees, other Federal agencies, and the private sector. The cost of the actual training is liquidated back to the customer via a tuition/fee/grant.

1.9.3 Operations Requirements

HAMMER will operate and maintain the temporary facility at the Port of Benton through August 1997.

Starting in September 1997, HAMMER will operate and maintain the permanent facility. Approximately 56,250 student days per year are forecasted during operation of the permanent HAMMER facility.
1.9.4 Maintenance Requirements

The maintenance requirements for FY 1997 – FY 2006 for the permanent HAMMER facility are outlined below:

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<tr>
<th>Activity</th>
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<tr>
<td>Maintenance Management</td>
<td>Maintenance management support consists of maintenance of facilities, systems, and equipment. Work scope includes planning, scheduling, engineering, design, quality assurance, and control.</td>
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<tr>
<td>Facility Maintenance</td>
<td>Facility maintenance consists of supervision, scheduling, clerical, and craft support for the maintenance of facilities, systems, and equipment.</td>
</tr>
<tr>
<td>HFD Maintenance and Support</td>
<td>HFD maintenance and support consists of supervision, engineering, scheduling, clerical, and craft support for maintenance and testing of fire protection systems.</td>
</tr>
<tr>
<td>Utility Operations</td>
<td>Utility operations consists of supervision, scheduling, clerical, and craft support for water and liquid petroleum gas systems operation.</td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>Fleet maintenance consists of supervision, planning, and craft support for the maintenance of vehicles and mobile equipment.</td>
</tr>
<tr>
<td>Industrial Safety and Hygiene</td>
<td>Industrial safety and hygiene consists of support to operations and maintenance activities. Work scope includes reviewing and assessing operations and maintenance activities, conducting hazards analysis, and reviewing and approving procedures and hazardous work permits.</td>
</tr>
</tbody>
</table>
### Environmental Services

Environmental services consists of waste management services in support of operations and maintenance activities. Work scope includes monitoring waste streams, assessing impacts of wastes, reporting, and audits and surveillances.

### Herbicide/Pesticide

Herbicide and pesticide applications. Applications will include both preventive spraying and emergent call-ins. Work scope includes labor and materials.

### Transportation

Transportation services consists of supervision and craft support for moving, transportation, road and ground maintenance, and waste disposal. Work scope includes snow removal, lawn maintenance, tumbleweed removal, general grounds maintenance, road maintenance and signage, office and furniture moves, transportation of equipment and materials, and garbage pick-up and disposal.

### General Services

General services consists of various services, materials, and equipment. Work scope includes custodial and floor service support, facility security, utility contracts, third party inspections, IRM ADP support, document control, office supplies and equipment, telephones, HLAN, etc.

### 1.9.5 Deactivation Requirements

N/A

### 1.9.6 Decontamination and Deactivation Requirements

N/A

### 1.10. Project Issues and Assumptions

Completion of the permanent HAMMER facility physical construction will occur in June 1997 and the facility will be fully operational in September 1997.
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2.0 WORK BREAKDOWN STRUCTURE

2.1 Work Breakdown Structure Hierarchy

```
DOE-HQ EM-70
Office of Site Operations

RL HAMMER Program Office

HAMMER PROGRAM

RL HAMMER Management

WHC HAMMER Management

HAMMER Training Pool

HAMMER Program

HAMMER Project

HAMMER Training Pool
```

--10--
2.2 Work Breakdown Structure Dictionary

WORK BREAKDOWN STRUCTURE DICTIONARY

1. PROJECT TITLE/PARTICIPANT
HAMMER Program

2. DATE
September 20, 1996

3. IDENTIFICATION NO.
1.2.26.2.12

4. WBS ELEMENT CODE
8.2.2

5. WBS ELEMENT TITLE
HAMMER

6. INDEX LINE NO.
1RHD/3RHD

7. REVISION NO. AND AUTHORIZATION
Not Applicable

8. DATE
Not Applicable

9. APPROVED CHANGES

10. SYSTEM DESIGN DESCRIPTION

11. BUDGET AND REPORTING NUMBER
EW901000 39EW40000

12. ELEMENT TASK DESCRIPTION

OBJECTIVE:
The Hazardous Materials Management and Emergency Response (HAMMER) Program is a Congressionally funded line item National Program which is managed by the U.S. Department of Energy to develop new approaches to health and safety training and to use occupational health medical surveillance and risk analysis information to enhance the HAMMER training programs. Hanford is the pilot for this program with the HAMMER user facility as a major component of this pilot.

A. Cost Content
Cost content includes the following cost types: labor, material, contracts, other Hanford contractors, site services, IRM support, organizational overhead, general and administrative, and common support pool costs.

B. Technical Content
This End Function is represented by Activity Data Sheets 2604- and 2604-1 and encompasses activities for the HAMMER Program, operations and the HAMMER Project.

C. Work Statement
Specific support includes:

1) Provide overall RL management and oversight of all HAMMER activities necessary to accomplish the HAMMER mission.

2) Provide WNC program management to appropriately plan, track and report the progress and cost of HAMMER activities, and operate the temporary facility (leased from the Port of Benton), which acts as an incubator to develop operational excellence for the permanent facility. This includes costs to lease, modify, maintain and operate the facility.

3) Xavier and Tulane Universities will be funded via a RL grant to develop initiatives in HAMMER training, education, accreditation, curriculum development and medical surveillance.

4) Construction of the HAMMER facility. This includes all costs categorized as Total Estimated Costs (TEC) and Other Project Costs (OPC). Scope identified will ensure the HAMMER facility is constructed and ready to operate in accordance with the programmatic requirements and the applicable regulations and orders.
### 2.3 Work Breakdown Structure Responsibility Assignment Matrix

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3.0 SCHEDULE BASELINE

3.1 Program Master Baseline Schedule

The HAMMER Program Master Baseline Schedule is located on pages 14 - 18.
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**FY 1997 Work Plan**

**WHC-SP-1159**

**REV 1**
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### 3.2 Milestone List

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<td>HMR-97-001</td>
<td>Conduct HAMMER Steering Committee Meeting</td>
<td>10/30/96</td>
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<tr>
<td>CNTR</td>
<td>HMR-97-002</td>
<td>Complete HAMMER Projectization</td>
<td>10/30/96</td>
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<td>RL</td>
<td>HMR-97-003</td>
<td>Develop HAMMER/Xavier &amp; Tulane Integrated Plan</td>
<td>11/27/96</td>
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<td>Propose a Contractual Instrument to RL</td>
<td>12/30/96</td>
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<td>Complete and Implement the HAMMER Business Plan</td>
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<td>Complete and Implement the HAMMER Staffing Plan</td>
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<td>Implement a QA/Lessons Learned Program at HAMMER</td>
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<td>Revise and Implement the HAMMER Safety Plan</td>
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<td>HMR-97-009</td>
<td>Complete and Implement a Fee for Service Cost Recovery System</td>
<td>03/31/97</td>
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<td>CNTR</td>
<td>HMR-97-010</td>
<td>Complete and Implement the HAMMER Education Plan</td>
<td>03/31/97</td>
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<td>Conduct HAMMER Steering Committee Meeting</td>
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<td>Establish and Implement a Brokering Process</td>
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<td>Educate HAMMER Staff on all HAMMER Applicable Plans</td>
<td>05/30/97</td>
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<tr>
<td>RL</td>
<td>HMR-97-014</td>
<td>Evaluate &amp; Integrate all Completed Xavier &amp; Tulane Products</td>
<td>05/30/97</td>
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<td>HMR-97-015</td>
<td>Complete Phase II Construction of the Permanent HAMMER Facility</td>
<td>06/30/97</td>
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<td>Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility</td>
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<td>Establish a Student Scheduling System for the Permanent HAMMER Facility</td>
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<td>Secure Contract with a Food Service Company</td>
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<td>Closeout of the HAMMER Project</td>
<td>09/30/97</td>
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<td>HQ</td>
<td>HMR-97-020</td>
<td>Submit Year-End Progress Report</td>
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<td>Start Operations at the Permanent HAMMER Facility</td>
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<td>Develop HAMMER Potential Outsourcing Plan</td>
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<td>Submit Year-End Progress Report</td>
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* TPA, HQ, RL, and selected contractor milestones
* On Tri-Party Agreement Milestones, also designate if they are HQ, RL
Title: Conduct HAMMER Steering Committee Meeting

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-001

MILESTONE TYPE: DOE-HQ

DIVISION: State

DELIVERABLE: Report

ADDRESS TO: DOE-HQ

Milestone Description:

Conduct the Semi-Annual HAMMER Steering Committee Meeting

Description of what constitutes completion of this milestone:

This milestone documents facilitating the Steering Committee meeting at the HAMMER center including; coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

Milestone Completion Acceptance

Program Element Manager: KA McGinnis

DOE Monitor: JE Ollero
Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Complete HAMMER Projectization

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-002

MILESTONE TYPE: DOE-HQ DOE-RL DOE-FO X CONTRACTOR

DIVISION: State Federal X DOE RCRA TPA Number

DELIVERABLE: Report Letter Drawings X Other (specify) (See Below)

ADDRESS TO: DOE-HQ X DOE-RL Other (specify)

Milestone Description:
Complete HAMMER Projectization

Description of what constitutes completion of this milestone:
This milestone documents the integration of all major activities and schedules for HAMMER (including relationships).

Milestone Description Approval

Cost Account Manager: KA McGinnis Date 9/25/96 Program/Project Manager KA McGinnis Date 9/23/96

Program Element Manager: KA McGinnis Date 9/23/96 DOE Monitor JE Ollero Date 9/23/96

Milestone Completion Acceptance

Program Element Manager: KA McGinnis Date DOE Monitor JE Ollero Date
## Westinghouse Hanford Company
### MILESTONE DESCRIPTION SHEET

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**MILESTONE TYPE:**
- DOE-HQ
- DOE-RL
- DOE-FO
- CONTRACTOR

**DIVISION:**
- State
- Federal
- DOE
- RCRA
- TPA Number

**DELIBERABLE:**
- Report
- Letter
- Drawings
- Other (specify)

**ADDRESS TO:**
- DOE-HQ
- DOE-RL
- Other (specify)

### Milestone Description:
Develop HAMMER/Xavier & Tulane Integrated Plan

### Description of what constitutes completion of this milestone:
This milestone documents delivery of an integrated plan to RL that includes Xavier and Tulane activities and deliverables.

### Milestone Description Approval

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### Milestone Completion Acceptance

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Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Propose a Contractual Instrument to RL

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-004

DOE-HQ
X DOE-RL
DOE-FO
CONTRACTOR

DIVISION:
State
Federal
X DOE
RCRA
TPA Number

DELIVERABLE:
Report
Letter
Drawings
X Other (specify)
(See Below)

ADDRESS TO:
DOE-HQ
X DOE-RL
Other (specify)

Milestone Description:
Propose a Contractual Instrument to RL that resolves liability issues and ensures non-Hanford access to HAMMER services.

Description of what constitutes completion of this milestone:
This milestone documents submittal of a report to RL that identifies and evaluates the various contracting mechanisms, and a definition of those that may be used for non-DOE usage of HAMMER resources.

Milestone Description Approval

Cost Account Manager:
KA McGinnis

Program/Project Manager:
KA McGinnis

Program Element Manager:
KA McGinnis

DOE Monitor:
JE Ollero

Milestone Completion Acceptance

Program Element Manager:
KA McGinnis

DOE Monitor:
JE Ollero
## Westinghouse Hanford Company
### MILESTONE DESCRIPTION SHEET

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### MILESTONE TYPE:
- DOE-HQ
- X DOE-RL
- DOE-FO
- CONTRACTOR

### DIVISION:
- State
- Federal
- X DOE
- RCRA
- TPA Number

### DELIVERABLE:
- Report
- Letter
- Drawings
- X Other (specify)
- (See Below)

### ADDRESS TO:
- DOE-HQ
- X DOE-RL
- Other (specify)

### Milestone Description:
Complete and Implement the HAMMER Business Plan

### Description of what constitutes completion of this milestone:
This milestone documents completion and implementation of the HAMMER Business Plan and issuance to RL. The business plan will detail delivery of each of the HAMMER product lines. Maximization of tribal customer base will also be included.

### Milestone Description Approval

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<td>JE Ollero</td>
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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Complete and Implement the HAMMER Staffing Plan

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-006

MILESTONE TYPE: DOE-HQ, DOE-RL, DOE-FO, X CONTRACTOR

DIVISION: State, Federal, X DOE, RCRA, TPA Number

DELIVERABLE: Report, Letter, Drawings, X Other (specify), See below

ADDRESS TO: DOE-HQ, X DOE-RL, Other (specify)

Date: 01/30/97

Milestone Description:
Complete and implement the HAMMER Staffing Plan for the permanent HAMMER facility

Description of what constitutes completion of this milestone:
This milestone documents delivery of the HAMMER Staffing Plan to the RL Program Manager. This plan will depict staffing levels by function, classification and staffing source.

Milestone Description Approval

Cost Account Manager: KA McGinnis, Date: 9/27/96
Program/Project Manager: KA McGinnis, Date: 9/27/96

Program Element Manager: KA McGinnis, Date: 9/27/96
DOE Monitor: JE Ollero, Date: 9/27/96

Milestone Completion Acceptance

Program Element Manager: KA McGinnis, Date: 9/27/96
DOE Monitor: JE Ollero, Date: 9/27/96
**Westinghouse Hanford Company**  
**MILESTONE DESCRIPTION SHEET**

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<th>Title: Implement a Quality Assurance/Lessons Learned Program at HAMMER</th>
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- DOE-FO  
- X CONTRACTOR

**DIVISION:**  
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- Federal  
- X DOE  
- RCRA  
- TPA Number

**DELIVERABLE:**  
- Report  
- Letter  
- Drawings  
- X Other (specify)  
- (See Below)

**ADDRESS TO:**  
- DOE-HQ  
- X DOE-RL  
- Other (specify)

**Milestone Description:**
Implement a Quality Assurance/Lessons Learned Program at HAMMER

**Description of what constitutes completion of this milestone:**
This milestone documents completion of Quality Assurance program. This program will include: training provider selection, criteria model, evaluation process, lessons learned, and development of a schedule of courses to be evaluated.

**Milestone Description Approval**

| Cost Account Manager: KA McGinnis | Date: 9/13/96 |
| Program/Project Manager: KA McGinnis | Date: 9/13/96 |
| Program Element Manager: KA McGinnis | Date: 9/13/96 |
| DOE Monitor: EA Erichsen | Date: 9/13/96 |

**Milestone Completion Acceptance**

| Program Element Manager: KA McGinnis | Date: |
| DOE Monitor: EA Erichsen | Date: |

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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

<table>
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<th>Title:</th>
<th>Revise and Implement the HAMMER Safety Improvement Plan</th>
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Milestone Description:
Revise and Implement the HAMMER Safety Improvement Plan

Description of what constitutes completion of this milestone:
This milestone documents completion of the HAMMER Safety Improvement Plan. This consists of: employee involvement to identify critical behaviors and workplace hazards, agreement upon and documentation of actions assigned including internal due dates.

Milestone Description Approval

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Program Element Manager | Date | DOE Monitor | Date
KA McGinnis            | 9/12/96 | JE Ollero | 7/6/96

Milestone Completion Acceptance

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**Westinghouse Hanford Company**  
**MILESTONE DESCRIPTION SHEET**  

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**MILESTONE TYPE:**
- DOE-HQ
- X DOE-RL
- DOE-FR
- CONTRACTOR

**DIVISION:**
- State
- Federal
- X DOE
- RCRA
- TPA Number

**DELIVERABLE:**
- Report
- Letter
- Drawings
- X Other (specify)
- (See Below)

**ADDRESS TO:**
- DOE-HQ
- X DOE-RL
- Other (specify)

**Milestone Description:**
Complete and Implement a HAMMER Fee for Service Cost Recovery System

**Description of what constitutes completion of this milestone:**
This milestone ensures effective and efficient mechanisms are in place to bill non-DOE customers. This will include development of a pricing matrix and billing mechanisms.

**Milestone Description Approval**

<table>
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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

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<td>DELIVERABLE: Report, Letter, Drawings, X Other (specify)</td>
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Milestone Description:
Complete and Implement the HAMMER Education Plan

Description of what constitutes completion of this milestone:
This milestone documents submittal of a plan to RL which identifies the accreditation of courses, degree programs and necessary courses to be coordinated by HAMMER.

Milestone Description Approval

| Cost Account Manager: KA McGinnis | Date: 9/27/96 | Program/Project Manager: KA McGinnis | Date: 9/27/96 |
| Program Element Manager: KA McGinnis | Date: 9/27/96 | DOE Monitor: EA Erichsen | Date: 9/20/96 |

Milestone Completion Acceptance

| Program Element Manager: KA McGinnis | Date |
| DOE Monitor: EA Erichsen | Date |
### Westinghouse Hanford Company

#### MILESTONE DESCRIPTION SHEET

<table>
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<tr>
<th>Title:</th>
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<td>X DOE-RL</td>
</tr>
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<td>Other (specify)</td>
</tr>
<tr>
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**Milestone Description:**

Conduct Semi-Annual HAMMER Steering Committee Meeting

**Description of what constitutes completion of this milestone:**

This milestone documents facilitating the Steering Committee meeting including; logistics, coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

### Milestone Description Approval

<table>
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### Milestone Completion Acceptance

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<td>JE Ollero</td>
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**Westinghouse Hanford Company**

**MILESTONE DESCRIPTION SHEET**

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<th>Title: Establish and Implement a Brokering Process</th>
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<td>Assigned To: KA McGinnis - HAMMER</td>
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**MILESTONE TYPE:**
- DOE-HQ
- X DOE-RL
- DOE-FO
- CONTRACTOR

**DIVISION:**
- State
- Federal
- X DOE
- RCRA
- TPA Number

**DELIVERABLE:**
- Report
- Letter
- Drawings
- X Other (specify)
- See Below

**ADDRESS TO:**
- DOE-HQ
- X DOE-RL
- Other (specify)

**Milestone Description:**
Establish and implement a brokering process to utilize "best-in class" training providers.

**Description of what constitutes completion of this milestone:**
This milestone documents establishment and implementation of a brokering process to identify the HAMMER customers training needs and to match the training needs with qualified providers.

---

**Milestone Description Approval**

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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Educate HAMMER Staff on all HAMMER Applicable Plans

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-013

MILESTONE TYPE: DOE-HQ  DOE-RL  DOE-FO  X CONTRACTOR

DIVISION: State  Federal  X DOE  RCRA  TPA Number

DELIVERABLE: Report  Letter  Drawings  X Other (specify)

ADDRESS TO: DOE-HQ  X DOE-RL  Other (specify)

Milestone Description:
Educate HAMMER Staff on all HAMMER Applicable Plans

Description of what constitutes completion of this milestone:
This milestone documents that all of HAMMER staff will be informed and educated on all plans for HAMMER. This will include: HAMMER Business Plan; HAMMER Staffing Plan; HAMMER Education Plan, and others as appropriate.

Milestone Completion Acceptance

Program Element Manager  Date  DOE Monitor  Date
KA McGinnis  9/3/96  JE Ollero  7/6/96

--- 32 ---
Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

| Title: Evaluate & Integrate all Completed Xavier & Tulane Products | Date: |
| Assigned To: KA McGinnis - HAMMER | CIN: |
| Program WBS Designator: 8.2.2.0 | Due Date: 05/30/97 |
| Control Number: HMR-97-014 | Rev: |

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Milestone Description:
Evaluate & Integrate all Completed Xavier & Tulane Products

Description of what constitutes completion of this milestone:
This milestone documents integration of accepted Xavier & Tulane products into HAMMER operations.

Milestone Description Approval

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Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

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X DOE-RL  
DOE-FO  
CONTRACTOR | State  
Federal  
X DOE  
RCRA  
TPA Number | Report  
Letter  
Drawings  
X Other (specify)  
See below | DOE-HQ  
X DOE-RL  
Other (specify) |

Milestone Description:
Complete Phase II Construction of the Permanent HAMMER facility

Description of what constitutes completion of this milestone:
This milestone documents Completion of the Phase II construction of the permanent HAMMER facility by completing an Official Acceptance of Completion, Section I for Phase II construction with the required WHC/ICF-KH approvals. All facilities and systems under the Phase II construction contract will be completed, inspected and functionally tested prior to submittal of the OAC Section I.

Milestone Description Approval

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Program Element Manager

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<td>7/29/96</td>
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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-016

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

Due Date: 07/31/97

Milestone Description:

Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility.

Description of what constitutes completion of this milestone:

This milestone documents completion of the HAMMER operations and maintenance procedures, including obtaining contractor/RL approvals (as required) for implementation at the permanent HAMMER facility.

Milestone Description Approval

Cost Account Manager: KA McGinnis Date 9/3/96
Program/Project Manager Date 9/3/96

Program Element Manager Date 9/3/96
DOE Monitor Date 9/3/96

Milestone Completion Acceptance

Program Element Manager Date
KA McGinnis

DOE Monitor Date
EA Erichsen
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<th>Title: Establish a Student Scheduling System for the Permanent HAMMER Facility</th>
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**Milestone Description:**

Establish a Student Scheduling System for the permanent HAMMER facility

**Description of what constitutes completion of this milestone:**

This milestone documents completion of scheduling policies, procedures and system development/procurement for implementation at the permanent HAMMER facility. RL Program Manager will verify completion.

**Milestone Completion Acceptance**

<table>
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<tr>
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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Secure Contract with a Food Service Company

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-97-018

MILESTONE TYPE:
DOE-HQ
DOE-RL
DOE-FO
X CONTRACTOR

DIVISION:
State
Federal
X DOE
RCRA
TPA Number

DELIVERABLE:
Report
Letter
Drawings
X Other (specify)
(See below)

ADDRESS TO:
DOE-HQ
X DOE-RL
Other (specify)

Milestone Description:
Secure Contract with a Food Service Company

Description of what constitutes completion of this milestone:
This milestone documents securing a contract with a food service company to provide cafeteria services at the permanent HAMMER facility.

Milestone Description Approval

Cost Account Manager: KA McGinnis Date 9/3/96
KA McGinnis Date 9/3/96

Program/Project Manager: KA McGinnis Date 9/3/96
KA McGinnis Date 9/3/96

Program Element Manager: KA McGinnis Date 9/3/96
KA McGinnis Date 9/3/96

DOE Monitor: GE Allen Date 9/6/96

Milestone Completion Acceptance

Program Element Manager: KA McGinnis Date
KA McGinnis Date

DOE Monitor: EA Erichsen Date
EA Erichsen Date
Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Closeout of the HAMMER Project

Assigned To: PK Sato - Environmental Projects

Program WBS Designator: 8.2.2.1

Control Number: HMR-97-019

MILESTONE TYPE: DOE-HQ

DIVISION: State

DELIVERABLE: Report

ADDRESS TO: DOE-HQ

Due Date: 09/30/97

Milestone Description:
Closeout of the HAMMER Project

Description of what constitutes completion of this milestone:
This milestone documents closeout of the HAMMER Project by completing Section II of the Official Acceptance of Construction form and submitting the form to DOE-RL for approval. Completion of Section II permits transfer of custodianship and maintenance responsibilities of the facility from the Department of Energy to the operating contractor.

Milestone Description Approval

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<th>Program/Project Manager</th>
<th>Date</th>
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Program Element Manager: KA McGinnis

DOE Monitor: EA Erichsen

Milestone Completion Acceptance

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Westinghouse Hanford Company  
MILESTONE DESCRIPTION SHEET

**Title:** Submit Year-End Progress Report  
**Assigned To:** KA McGinnis - HAMMER

**Program WBS Designator:** 8.2.2.0  
**Control Number:** HMR-97-020

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**Milestone Description:**
Submit year-end progress report to DOE-HQ program manager

**Description of what constitutes completion of this milestone:**
This milestone documents submission of the year-end progress report to DOE-HQ. The report will include a summary of the accomplishments for the fiscal year.

**Milestone Description Approval**

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**Westinghouse Hanford Company**

**MILESTONE DESCRIPTION SHEET**

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<tr>
<th>Title: Start Operations at the Permanent HAMMER Facility</th>
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**MILESTONE TYPE:**
- X DOE-HQ
- DOE-RL
- DOE-FO
- CONTRACTOR

**DIVISION:**
- State
- Federal
- X DOE
- RCRA
- TPA Number

**DELIVERABLE:**
- Report
- Letter
- Drawings
- X Other (specify)
- (See below)

**ADDRESS TO:**
- DOE-HQ
- X DOE-RL
- Other (specify)

**Milestone Description:**

Start operations at the permanent HAMMER facility

**Description of what constitutes completion of this milestone:**

This milestone documents starting operations at the permanent HAMMER facility by assuring: the facility is fully functional to provide hands-on training, readiness reviews are complete, and required procedures and systems are in place for successful operation.

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**Milestone Description Approval**

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Westinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

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<th>Title:</th>
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- X DOE-RL
- DOE-FO
- CONTRACTOR

**DIVISION:**
- State
- Federal
- X DOE
- RCRA
- TPA Number

**DELIBERABLE:**
- Report
- X Letter
- Drawings
- X Other (specify)
- (See below)

**ADDRESS TO:**
- DOE-HQ
- X DOE-RL
- Other (specify)

**Milestone Description:**
Develop an Information Management System for HAMMER

**Description of what constitutes completion of this milestone:**
This milestone documents development and implementation of an information management system which integrates, replaces and/or interfaces all of HAMMER's existing automated systems.

**Milestone Description Approval**

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**Title:** Conduct HAMMER Steering Committee Meeting  
**Assigned To:** KA McGinnis - HAMMER  
**Program WBS Designator:** 8.2.2.0  
**Control Number:** HMR-98-001  
**Due Date:** 10/30/97  

**Milestone Description:**  
Conduct the Semi-Annual HAMMER Steering Committee Meeting

**Description of what constitutes completion of this milestone:**  
This milestone documents facilitating the Steering Committee meeting including; logistics, coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

**Milestone Completion Acceptance**

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**Westinghouse Hanford Company**  
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MILESTONE DESCRIPTION SHEET

Title: Develop HAMMER Potential Outsourcing Plan

Assigned To: KA McGinnis - HAMMER

Program WBS Designator: 8.2.2.0

Control Number: HMR-98-002

MILESTONE TYPE:

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X Doe-RL
Doe-FO
Contractor

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RCRA
TPA Number

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Letter
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ADDRESS TO:

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Other (specify)

Milestone Description:

Develop HAMMER Potential Outsourcing Plan

Description of what constitutes completion of this milestone:

This milestone documents submittal of a plan to RL which analyzes and addresses the outsourcing potential, recommended approach, and activities needed to help assure success.

Milestone Description Approval

Cost Account Manager:
KA McGinnis

Date: 9/28/96

Program/Project Manager:
KA McGinnis

Date: 7/9/96

Program Element Manager:
KA McGinnis

Date: 9/28/96

DOE Monitor:
JE Oller

Date: 7/29/96

Milestone Completion Acceptance

Program Element Manager:
KA McGinnis

Date: 

DOE Monitor:
JE Oller

Date: 

-- 43 --
**Westinghouse Hanford Company**

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**Milestone Description:**

Conduct Semi-Annual HAMMER Steering Committee Meeting

**Description of what constitutes completion of this milestone:**

This milestone documents facilitating the Steering Committee meeting including logistics, coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

**Milestone Description Approval**

Cost Account Manager: KA McGinnis

Program/Project Manager: KA McGinnis

Program Element Manager: KA McGinnis

DOE Monitor: JE Ollero

**Milestone Completion Acceptance**

Program Element Manager: KA McGinnis

DOE Monitor: JE Ollero
**Westinghouse Hanford Company**  
**MILESTONE DESCRIPTION SHEET**

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**Milestone Description:**
Submit year-end progress report to DOE-HQ program manager.

**Description of what constitutes completion of this milestone:**
This milestone documents submission of the year-end progress report to DOE-HQ. The report will include a summary of the accomplishments for the fiscal year.

**Milestone Description Approval**

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# Westinghouse Hanford Company

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- X DOE-FO
- CONTRACTOR

**DIVISION:**

- State
- Federal
- X DOE
- RCRA
- TPA Number

**DELIVERABLE:**

- Report
- Letter
- Drawings
- X Other (specify)
- Meeting Minutes

**ADDRESS TO:**

- DOE-HQ
- X DOE-RL
- Other (specify)

**Milestone Description:**

Conduct the Semi-Annual HAMMER Steering Committee Meeting

**Description of what constitutes completion of this milestone:**

This milestone documents facilitating the Steering Committee meeting including; logistics, coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

**Milestone Description Approval**

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**Milestone Description:**

Conduct Semi-Annual HAMMER Steering Committee Meeting

**Description of what constitutes completion of this milestone:**

This milestone documents facilitating the Steering Committee meeting including; logistics, coordinating with over 30 executive level stakeholders, preparation of all required materials, developing the agenda, documenting actions, providing a program update and issuing meeting minutes.

**Milestone Description Approval**

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4.0 COST BASELINE

4.1. B/A and Cost Baseline Summaries by Year

The HAMMER B/A and Cost Baseline Summaries are located in Appendix A.

4.2. Basis of Estimate

The HAMMER Program utilizes Activity Based Costing for work scope planning. Resource loaded schedules have been developed to generate this estimate. This in combination with the sub-activity detail of program operations unites activity based costing where cost is combined with scope and schedule.

4.3. Planned Staffing Profiles

The HAMMER Planned Staffing Profiles are located in Appendix B.

4.4. Work Scope Changes

There are no significant workscope changes from FY 1996 for the HAMMER Program.

4.4.1 Cost Savings

There are no significant cost savings from FY 1996 for the HAMMER Program.
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5.0 EXECUTION YEAR

5.1 Performance Measure Objectives

The Performance Measures for the HAMMER Program include:

Objective: Construct, support, and maintain the HAMMER Center in accordance with the HAMMER Mission and Business Plan. (SM19)

Measure: Complete construction activities on the HAMMER Training Center project and begin operation of the new HAMMER Training Center. (SM19.1)

Expectations:

Complete construction activities on the HAMMER Training Center project by June 30, 1997. (SM19.1.1)

Assemble a highly qualified team to maintain the HAMMER Training Center and to provide operations and administrative support by June 30, 1997 for administration, operation and maintenance of the HAMMER Program and Training Center. (SM19.1.2)

Begin operation of the new HAMMER Training Center by September 30, 1997. (SM19.1.3)

Establish and implement a brokering process to utilize “best-in-class” training providers on an as-needed basis by June 1, 1997. (SM19.1.4)

Implement the information management system based on PeopleSoft software which integrates all HAMMER business management activities; e.g. financial, procurement, training scheduling, registration, records management, etc. by Sept. 30, 1997. (SM19.1.5)

Measure: Provide support for the ongoing HAMMER Training and Program activities to assure smooth successful transition to the permanent HAMMER Training Center. (SM19.2)

Expectations:

Support maintenance of the HAMMER National Partnership comprised of Labor, Fed/State/Local governments, Tribal Leaders and Universities and Community Colleges (Known and functioning as the HAMMER Steering Committee). (SM19.2.1)
5.1 Performance Measure Objectives (Cont.)

Measure: Implement a comprehensive HAMMER training evaluation program based on the Kirkpatrick Training Evaluation Model (Levels 1 through 4). (SM19.3)

Expectations:

The evaluation program (Levels 1 through 3) will be completed, Level 4 will be designed by June 30, 1997 and be fully implemented by September 30, 1997. (SM19.3.1)

NOTE: Tulane University is responsible to actually "Design" the Hammer Evaluation process. The PHMC will assist Tulane by facilitating the pilot testing of the process and then integrate the final successful process into HAMMER training and education operations.

Measure: Actively demonstrate steady progress toward creation and implementation of revenue flows (tuition, fees, grants) from HAMMER's Hanford and non-Hanford customers that offset operating costs. (SM19.4)

Expectations:

Develop and support the contracting mechanisms and business systems to allow eventual achievement of this goal by September 30, 1998, provide a comprehensive plan and schedule for success. (SM19.4.1)

5.2 Program Performance Baseline Schedule

The HAMMER Program Performance Baseline Schedule can be found in Appendix C.

5.3 Cost Baseline by Month

The HAMMER Cost Baseline by Month information can be found in Appendix D.

5.4 Cost Baseline by Cost Element

The HAMMER Cost Baseline by Cost Element information can be found in Appendix D.
### BUDGET AUTHORITY SUMMARY BY YEAR BY ADS

($)000s)

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(1) Summary Of All Programmatic ADS's And New B/A (See Exhibit 2); Does Not Include Expense Carryover.
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($000s)

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PROGRAM TOTAL B/A
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(1) Includes Only Expense Carryover Approved By Site Management Board (SMB) Prior To 10/1/96.
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**Program BCWS/PMB**

|         | 18750 | 5053   | 4934   | 5074   | 5217   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 65853 |

**Program Total**

|         | 23609 | 5053   | 4934   | 5074   | 5217   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 5365   | 70712 |

(1) Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB)
(2) Management Reserve And Line Item Contingency Held By RL
(3) Includes Expected Expense Carryover Requested by Formal Change Control in FY 1997
**FY 1997 Work Plan**

**Exhibit: Program Average FTE Projections by COCS Categories**

**Program WBS/Title  8.2/HAMMER - EXPENSE**

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# Exhibit: Program Average FTE Projections by COCS Categories

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## Subcontractor Exhibit

### Dollars in Thousands

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### 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.
| Activity ID | Description                          | MS | Dur  | Start     | Finish     | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT |
|------------|--------------------------------------|----|------|-----------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 195001     | BAKERS (Expense Fund Cost Account)   | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 19500101   | BAKERS Management and Administration| 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001011  | Provide Overall Management and Admin.| 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001013   | Provide Overall BAKERS Management and Admin. | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010154  | B-PE-97-20 Conduct BAKERS F-PO | 5   | E    | 10/30/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010157  | B-PE-97-21 Conduct BAKERS F-PO | 5   | E    | 10/30/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010158  | B-PE-97-008 Complete/improve B-PO-170 BAKERS Staff Plan | 5   | E    | 10/30/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010159  | B-PE-97-014 Provide Control and Help with Food Service Co. | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010164  | Support BAKERS Ribbon Cutting  | 42 | E    | 09/30/97  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 19500101651 | Host BAKERS Ribbon Cutting  | 42 | E    | 09/30/97  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001028   | Infrastructure                      | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001029   | BAKERS Financial Admin. Support    | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001031   | Provide BAKERS Financial Admin. Support | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001040   | Program Planning & Control      | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001041   | Program Planning & Control      | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001045   | Temporary Facility Operations   | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001051   | Operate The Temporary BAKERS Facility | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001052   | B-PE-97-231 Start Operation at BAKERS Facility | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001056   | Safety Support                   | 251| D    | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 195001058   | Provide Safety Support for the BAKERS Facility | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010581  | B-PE-97-008 Review & implement B-PO-170 BAKERS Safety Plan | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |
| 1950010582  | B-PE-97-019 Cessation of the BAKERS Project | 251| D  | 10/31/96  | 09/30/97   |     |     |     |     |     |     |     |     |     |     |     |     |     |

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**FY 1997 Work Plan**

**Revision 1**

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**FY 1997 Work Plan**

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<td>01/01/98</td>
<td>06/30/98</td>
<td></td>
</tr>
<tr>
<td>IFHEA10702</td>
<td>Product Chairs</td>
<td>251</td>
<td>01/01/98</td>
<td>06/30/98</td>
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<tr>
<td>IFHEA10703</td>
<td>Product Chair Support</td>
<td>251</td>
<td>01/01/98</td>
<td>06/30/98</td>
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<td>IFHEA10704</td>
<td>Product Chair Support</td>
<td>251</td>
<td>01/01/98</td>
<td>06/30/98</td>
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<tr>
<td>IFHEA10705</td>
<td>Implement R&amp;D Tech Program</td>
<td>8</td>
<td>02/01/98</td>
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</table>

**CONSTRUCTION**

<table>
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<th>Description</th>
<th>MS</th>
<th>Dur</th>
<th>Start</th>
<th>Finish</th>
</tr>
</thead>
<tbody>
<tr>
<td>INIII101</td>
<td>Construction of Permanent Facility</td>
<td>107</td>
<td>01/09/98</td>
<td>06/30/98</td>
<td></td>
</tr>
<tr>
<td>INIII102</td>
<td>Facility Construction</td>
<td>107</td>
<td>01/09/98</td>
<td>06/30/98</td>
<td></td>
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<tr>
<td>INIII103</td>
<td>Phase I Construction</td>
<td>107</td>
<td>01/09/98</td>
<td>06/30/98</td>
<td></td>
</tr>
<tr>
<td>INIII104</td>
<td>Phase II Construction</td>
<td>107</td>
<td>01/09/98</td>
<td>06/30/98</td>
<td></td>
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<tr>
<td>INIII105</td>
<td>Phase II Construction, FY 97</td>
<td>107</td>
<td>01/09/98</td>
<td>06/30/98</td>
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<tr>
<td>INIII10602</td>
<td>Implement PERM Facility</td>
<td>2</td>
<td>06/20/97</td>
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**ENGINEERING**

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<th>Finish</th>
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<tbody>
<tr>
<td>INPENG101</td>
<td>PL Management &amp; Oversight of R&amp;D Activity</td>
<td>502</td>
<td>01/09/98</td>
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**NEXT**

<table>
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<th>Finish</th>
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</thead>
<tbody>
<tr>
<td>INPENG102</td>
<td>Improve Worker Health &amp; Safety Training Programs</td>
<td>502</td>
<td>01/09/98</td>
<td>06/30/98</td>
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--- C-4 ---
## COST BASELINE FOR EXECUTION YEAR
### BY PROGRAM BY FUND TYPE BY MONTH

($000s)

<table>
<thead>
<tr>
<th>RL WBS #</th>
<th>PROGRAM TITLE</th>
<th>FUND TYPE</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2</td>
<td>HAMMER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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### Expense
- **WHC**
- **RL**
  - NOV: 335, OCT: 1000

<table>
<thead>
<tr>
<th>CENRTC</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Line Item</td>
<td>2161</td>
<td>1755</td>
<td>1485</td>
<td>1341</td>
<td>1061</td>
<td>565</td>
<td>264</td>
<td>270</td>
<td>213</td>
<td>114</td>
<td>108</td>
<td>3827</td>
<td>13164</td>
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<td>GPP</td>
<td></td>
<td></td>
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</table>

**Total BCWS/PMB (1)**

**Mgmt Reserve (2)**
- OCT: 0, NOV: 0, DEC: 0, JAN: 0, FEB: 0, MAR: 0, APR: 0, MAY: 0, JUN: 0, JUL: 0, AUG: 0, TOTAL: 0

**Line Item Contingency (3)**
- OCT: 0, NOV: 0, DEC: 0, JAN: 0, FEB: 0, MAR: 0, APR: 0, MAY: 0, JUN: 0, JUL: 0, AUG: 0, TOTAL: 0

**Expected Carryover (3)**
- OCT: 0, NOV: 0, DEC: 0, JAN: 0, FEB: 0, MAR: 0, APR: 0, MAY: 0, JUN: 0, JUL: 0, AUG: 0, TOTAL: 0

**Total**

---

(1) Budgeted Cost Of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB).
(2) Management Reserve Held By RL And Line Item Contingency Held By RL.
(3) Includes Expected Expense and Line Item Carryover Requested By Formal Change Control In FY1997.

---

**PROGRAM BCWS/PMB**

**PROGRAM TOTAL**

---

**--D-2--**
### COST BASELINE FOR EXECUTION YEAR
#### BY PROGRAM BY COST ELEMENT BY MONTH

($000s)

<table>
<thead>
<tr>
<th>RL WBS #</th>
<th>PROGRAM TITLE</th>
<th>COST ELEMENT</th>
<th>OCT</th>
<th>NOV</th>
<th>DEC</th>
<th>JAN</th>
<th>FEB</th>
<th>MAR</th>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2 HAMMER</td>
<td></td>
<td>0 Salaries &amp; Cont of Serv</td>
<td>179</td>
<td>148</td>
<td>156</td>
<td>172</td>
<td>148</td>
<td>164</td>
<td>172</td>
<td>162</td>
<td>195</td>
<td>193</td>
<td>190</td>
<td>2041</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Material</td>
<td>13</td>
<td>11</td>
<td>11</td>
<td>13</td>
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<td>13</td>
<td>12</td>
<td>99</td>
<td>102</td>
<td>48</td>
<td>357</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>2 Purchased Services</td>
<td>62</td>
<td>52</td>
<td>54</td>
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<td>64</td>
<td>60</td>
<td>63</td>
<td>66</td>
<td>65</td>
<td>724</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>3 Charges From Other Contr</td>
<td>13</td>
<td>11</td>
<td>11</td>
<td>12</td>
<td>11</td>
<td>12</td>
<td>13</td>
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<td>12</td>
<td>12</td>
<td>143</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4 Internal Services</td>
<td>10</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>26</td>
<td>27</td>
<td>17</td>
<td>157</td>
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<td>5 Internal Charges</td>
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<td>0</td>
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<td>0</td>
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<td></td>
<td></td>
<td>6 BCS Richland</td>
<td>12</td>
<td>10</td>
<td>11</td>
<td>11</td>
<td>10</td>
<td>11</td>
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<td>16</td>
<td>16</td>
<td>141</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>7 Overheads &amp; Adders</td>
<td>57</td>
<td>47</td>
<td>50</td>
<td>56</td>
<td>48</td>
<td>53</td>
<td>55</td>
<td>53</td>
<td>75</td>
<td>76</td>
<td>65</td>
<td>688</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>8 Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total BCWS/PMB (1)</strong></td>
<td><strong>347</strong></td>
<td><strong>287</strong></td>
<td><strong>302</strong></td>
<td><strong>337</strong></td>
<td><strong>292</strong></td>
<td><strong>323</strong></td>
<td><strong>338</strong></td>
<td><strong>320</strong></td>
<td><strong>481</strong></td>
<td><strong>491</strong></td>
<td><strong>413</strong></td>
<td><strong>4251</strong></td>
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</table>

**RL HAMMER Mgmt.** 335

**Xavier & Tulane** 1000

**Line Item** 2161 1755 1485 1341 1061 565 264 270 213 114 108 3827 13164

**PROGRAM BCWS/PMB** 2508 2042 1787 1678 1353 888 602 590 533 595 599 4240 18750

---

(1) Budgeted Cost Of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB) And Is Consistent With BCWS/PMB (Exhibit 3).

---

---

---

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

<table>
<thead>
<tr>
<th>Cost Account Number</th>
<th>Cost Account Title</th>
<th>Funding Source</th>
</tr>
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<tbody>
<tr>
<td>1MDCOH</td>
<td>HAMMER TRAINING POOL</td>
<td>G&amp;A/SWS</td>
</tr>
<tr>
<td>SMS WBS Number</td>
<td>SMS Title</td>
<td>Service Center</td>
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<tr>
<td>8.2.3</td>
<td>HAMMER TRAINING POOL</td>
<td>DOH/Proration</td>
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</table>

<table>
<thead>
<tr>
<th>Budget Analyst</th>
<th>PA CALLENDER</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Cost Account Manager</th>
<th>KA McGINNIS</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Financial Manager</th>
<th>MA BAUMANN</th>
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</table>

<table>
<thead>
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<th>SMS Program Manager</th>
<th>KA McGINNIS</th>
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<table>
<thead>
<tr>
<th>RL SMS Program Manager</th>
<th>EA ERICHSEN</th>
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<table>
<thead>
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<th>CAM Dale</th>
<th>SMS Program Manager</th>
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</table>

<table>
<thead>
<tr>
<th>RL SMS Program Manager</th>
<th>SC Indirect Program Administration (FAC)</th>
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</table>

### Full Time Equivalents (FTEs)

<table>
<thead>
<tr>
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<th>Nonexempt</th>
<th>Bargaining</th>
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<td>Support</td>
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<td>0.0</td>
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<tr>
<td>Total</td>
<td>2.0</td>
<td>1.0</td>
<td>7.8</td>
<td>10.8</td>
</tr>
</tbody>
</table>

| 7x Fee/Non DOH          | 0.0     |
| 8 Revenue               | 0.0     |
| Subtotal Net Budget     | 763.4   |
| 4 Site Services         | 78.3    |
| 5 Internal Charges      | 0.0     |
| 6 BCSR Support          | 20.0    |
| 7C DOH                  | 116.5   |
| Total Baseline          | 978.2   |

### SIGNATURES

CAM: ________________________  Date: ________________________
SMS Program Manager: ________________________  Date: ________________________
RL SMS Program Manager: ________________________  Date: ________________________

### BASELINE APPROVAL:

WHC Indirect Program Administration (FAC)

---E-2--
### FY 1997 Program Plan

#### Work Breakdown Structure Dictionary

**Part II - Activity Detail**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>FY 1997</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
</tr>
<tr>
<td>Provides for instructors to teach HAZWOPER classes and instructor training. Also provides for safety review of training materials, and EMT support during training.</td>
<td>7.3</td>
</tr>
<tr>
<td></td>
<td>7.3</td>
</tr>
<tr>
<td></td>
<td>7.3</td>
</tr>
<tr>
<td>Subtotal Net</td>
<td>7.3</td>
</tr>
<tr>
<td>Total Activity</td>
<td>7.3</td>
</tr>
</tbody>
</table>

| Activity Description                                                                 | FY 1997 |
|                                                                                    | FTEs    | Dollars |
| Provides for facility scheduling of HAZWOPER classes and consumable materials.      | 3.5     | 215.1   |
|                                                                                    | 3.5     | 60.5    |
|                                                                                    | 3.5     | 3.4     |
| Subtotal Net                                                                        | 3.5     | 275.6   |
| Total Activity                                                                      | 3.5     | 278.0   |

| Activity Description                                                                 | FY 1997 |
|                                                                                    | FTEs    | Dollars |
| Provides for protective mask cleaning and multimedia services.                     | 0.0     | 63.5    |
|                                                                                    | 0.0     | 3.8     |
|                                                                                    | 0.0     | 11.0    |
|                                                                                    | 0.0     | 20.0    |
| Subtotal Net                                                                        | 0.0     | 98.3    |
| Total Activity                                                                      | 0.0     | 98.3    |

| Approved Net                                                                        | 10.8    | 763.4   |
| Approved Total                                                                       | 10.8    | 978.2   |
### FY 1997 Program Plan

**Work Breakdown Structure Dictionary**

**Part III - Crosswalk Building Block to the CAP detailed in this Program Plan**

<table>
<thead>
<tr>
<th>Approved Building Block</th>
<th>CAP</th>
<th>NET $</th>
<th>Total FTE</th>
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<tr>
<td>HAMMER Training Pool</td>
<td>1MDCOH</td>
<td>763.4</td>
<td>10.8</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>763.4</td>
<td>10.8</td>
</tr>
</tbody>
</table>

This type of data is required to crosswalk between the approved Building Block(s) and the CAP listed on this Indirect Program Plan.
### FY 1997 Program Plan

**Work Breakdown Structure Dictionary**

**Part IV - Full Time Equivalent (FTE) Calculation Worksheet**

<table>
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<th>31</th>
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<td>Machinists</td>
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</tr>
<tr>
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<td>Total Admin, Secretarial and Clerical Support Staff</td>
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<td>0.0</td>
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<td>0.3</td>
</tr>
<tr>
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<td>Laborers and General Service Workers</td>
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</tr>
<tr>
<td>M000</td>
<td>Gen Mgrs, Exec, First Line Supervisors and Prog/Proj Mgrs</td>
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<td>P070</td>
<td>Cost Estimators and Planners and Schedulers</td>
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<td>R030</td>
<td>Material Moving Equipment Operators</td>
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<td>Utilities Operators</td>
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<tr>
<td>T080</td>
<td>Industrial Safety and Health Technicians</td>
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<td>0.0</td>
<td>1.8</td>
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**TOTAL** | 2.5 | 1.4 | 0.3 | 0.3 | 0.6 | 1.8 | 1.5 | 1.8 | 0.3 | 0.3 | 10.8
### FY 1997 Program Plan

**Work Breakdown Structure Dictionary**

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

(Dollars in 000's)

<table>
<thead>
<tr>
<th>Class</th>
<th>Number of Classes</th>
<th>Ave # Students</th>
<th>Total Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eight Hour</td>
<td>180</td>
<td>25</td>
<td>4500</td>
</tr>
<tr>
<td>Twenty-Four Hour</td>
<td>27</td>
<td>24</td>
<td>648</td>
</tr>
<tr>
<td>(9 x 3 = 27)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Forty-Hour</td>
<td>60</td>
<td>20</td>
<td>1200</td>
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<tr>
<td>(12 x 5 = 60)</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>267</strong></td>
<td><strong>69</strong></td>
<td><strong>6348</strong></td>
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</tbody>
</table>

**CAlCULATION:** TOTAL ACCUMULATION/TOTAL DAYS = RATE PER STUDENT DAY

<table>
<thead>
<tr>
<th>ACCUMULATION</th>
<th>TOTAL DAYS</th>
<th>RATE PER STUDENT DAY</th>
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<tbody>
<tr>
<td>978214</td>
<td>6348</td>
<td>$154.10</td>
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## Subcontractor Exhibit

### Dollars In Thousands

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<tr>
<th>Expense</th>
<th>FY 1997</th>
<th>FY 1998</th>
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<tbody>
<tr>
<td>Service Agreement</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Technical Service</td>
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<td>$0</td>
</tr>
<tr>
<td>Clerical</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Construction</td>
<td>$0</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0.0</strong></td>
<td><strong>0.0</strong></td>
</tr>
</tbody>
</table>

### Definitions:

- **Subcontractor** is any Hanford Site subcontractor to WNC, 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.