HNF-SP-1231
Revision 1

# HAMMER
# FY 1999 Multi-Year Work Plan
## WBS #1.9

Date Published
August 1998

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

FLUOR DANIEL HANFORD, INC.
Richland, Washington

Hanford Management and Integration Contractor for the
U.S. Department of Energy under Contract DE-AC06-96RL13200

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WBS #1.9

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H. Author/Requestor
Patti Callender Patti Callender
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Karen McGinnis Karen McGinnis
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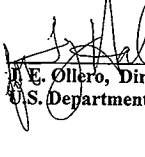
A-6001-401 (10/97)

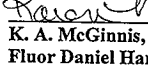
**HAMMER**
**WBS # 1.9**
**FY 1999 Multi-Year Work Plan**

**APPROVALS:**



**J. E. Ollero, Director - HAMMER Program**
**U.S. Department of Energy, Richland Operations Office**

9/30/98
**Date**



**K. A. McGinnis, Manager - HAMMER Program**
**Fluor Daniel Hanford, Inc.**

9/29/98
**Date**

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# SECTION 1 – PROJECT SUMMARY

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## 1.0 Technical Baseline

The MYWP technical baseline describes the work to be accomplished by the Project and the technical standards which govern that work.

### 1.1 Mission Statement

As a federal training center HAMMER's mission is to host, broker, and provide training with our partners--involving hands-on use of realistic props and settings--in order to save lives and reduce injuries, increase worker productivity, and serve as a catalyst for a regional training industry.

### 1.2 Boundary Diagram with Major Facilities

The following table identifies the major facilities that interface with this Project. The left column of the table identifies the major facilities that generate waste, materials, or infrastructure for this Project. The right column of the table identifies the major facilities that will receive waste and materials from this Project. The center column lists the major facilities managed by this Project.

***Table A-1 HAMMER Project Boundary Diagram***

| External Interfaces | HAMMER | External Interfaces |
|---|---|---|
| -None- | | -None- |
| Hanford Site Environmental System Interfaces | | Hanford Site Environmental System Interfaces |
| 331 Complex | | -None- |
| CP General Purpose Shop | | |
| S600 General Purpose Shop | | |
| S600 Telecommunications System | | |

### 1.3 Facility Responsibility Assignment Matrix

This section provides a table that identifies the sub-projects, major facilities, and the life cycle assignments.

***Table A-2 Facility Responsibility Assignment Matrix***

| Asset | Life Cycle Phase | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Program Planning | Pre Conceptual | Conceptual | Execute | | | O&M | Close Out | |
| | | | | Design | Construction | Turnover | | Post Ops | D&D |
| HAMMER | **RL-HM01** | | | | | | **RL-HM01** | (tbd) | (tbd) |

RL-HM01 - HAMMER

### 1.4 Project Planning Assumptions

This section contains the issues that affect the project. These include project specific issues, as well as site-level issues that have been assigned to the project for resolution. It also contains the assumptions that are used as a

basis for the development of project plans until the issues are formally resolved with records of decision. The "Champion" column determines if the Project has lead responsibility or is an affected participant. If the champion belongs to the Project, the Project has the lead. If not, the Project is an affected participant. Project plans include appropriate activities and resources for resolving these issues.

No issues found for the HAMMER Project Organization.

### 1.5 Risk Management

Mission Risk Management Plans are not available at this time, however, detailed risk analysis can be found in the following documents:
- PBS Level, Risk Data Tables, Section C.1.1
- PBS Level, Risk Evaluation Narrative, Section D.1.6
- Unit of Analysis Level, current PPL and IPL located on Hanford shared area: \ap014\pbs.

### 1.6 Tehcnical Issues Management List

This section identifies the site-level issues and planning assumptions from Section A.1.4 that have been assigned to the project for resolution. This section is used to delineate the site-level issues and planning assumptions from the project specific issues and planning assumptions.

No site level technical issues found for the HAMMER Project Organization.

## 2.0 Project Hanford Breakdown Structure (PHBS)

### 2.1 PHBS Hierarchy

| RL PBS | RL WBS | Title |
|---|---|---|
| | 1.09 | HAMMER Project |
| RL-HM01 | 1.09.01 | HAMMER |
| | 1.09.01.01 | HAMMER |
| | 1.09.01.01.01 | Maintain HAMMER Facility |

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### 3.0 Schedule Baseline

The HAMMER Project Master Baseline Schedule is located on Page 5.

| WBS | Activity Description | FY04 | FY07 | FY10 | FY13 | FY16 | FY19 | FY22 | FY25 | FY28 | FY31 | FY34 | FY37 | FY40 | FY43 | FY46 | FY48 | FY52 | FY55 | FY58 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | SITE MISSION | | | | | | | | | | | | | | | | | | | |
| 1.09 | HAMMER MISSION | | | | | | | | | | | | | | | | | | | |
| 1.09.01 | HAMMER | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01 | HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01 | MAINTAIN HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01 | | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.01 | MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.02 | BUSINESS MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.03 | HAMMER OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04 | PRODUCT LINE MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05 | CONDUCT OF TRAINING & LEARNING SERVICES | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.06 | OFFSITE REVENUE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.07 | FEE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.02 | TRANSITION HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.02 | | | | | | | | | | | | | | | | | | | | |

Project Start 01OCT98
Project Finish 28NOV46
Data Date 01OCT99
Run Date 13AUG99

Early Bar
Progress Bar

2046

PROJECT MASTER BASELINE SCHEDULE

Sheet 1 of 1

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## 4.0 Cost Baseline

### 4.1 Estimate of Basis

Activity based cost (ABC) estimating method was used for approximately 50% of the project dollars, and Level of Effort for the remainder.

Cost estimates for FY 1999 and FY 2000 were prepared at the task level or lower. Current life cycle costs are based on the same level as FY 2000 and continue out through FY 2046. Life cycle cost estimates were reduced in FY 2019 to reflect completion of the ER mission.

Planning rates and escalation used are consistent with those developed by the FDH CFO and approved by RL. Resource loaded schedules are traceable to the cost estimate packages.

Final cost estimate packages are located in the 6091 Building, Room 42B, 600 Area.

# HAMMER
## SUMMARY OF LIFE CYCLE COST BASELINE (BCWS) BY YEAR
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

| MISSION WBS : | 1.9 |
|---|---|

| PBS TITLE | PBS NO | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | SUBTOT FY1997-FY2006 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HAMMER | RL-HM01 | 13,203 | 4,710 | 4,354 | 6,191 | 6,320 | 6,453 | 6,588 | 6,726 | 6,867 | 7,011 | 68,423 |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | - |
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| | | | | | | | | | | | | - |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | - |
| TOTAL BCWS/PMB[1] | | 13,203 | 4,710 | 4,354 | 6,191 | 6,320 | 6,453 | 6,588 | 6,726 | 6,867 | 7,011 | 68,423 |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is NOT Included.

EXHIBIT 1

# HAMMER
## SUMMARY OF LIFE CYCLE COST BASELINE (BCWS) BY YEAR
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

MISSION WBS : 1.9

| PBS TITLE | PBS NO | FY2007 | FY2008 | FY2009 | FY2010 | FY2011-FY2015 | FY2016-FY2020 | FY2021-FY2025 | FY2026-FY2030 | FY2031-FY2035 | FY2036 FY2040 | FY2041-FY2045 | FY2046 FY2050 | TOTAL FY1997-FY2050 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HAMMER | RL-HM01 | 7,159 | 7,309 | 7,463 | 7,621 | 40,588 | 40,221 | 36,977 | 41,050 | 45,590 | 50,652 | 56,296 | 11,992 | 421,341 |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
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| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | - |
| TOTAL BCWS/PMB[1] | | 7,159 | 7,309 | 7,463 | 7,621 | 40,588 | 40,221 | 36,977 | 41,050 | 45,590 | 50,652 | 56,296 | 11,992 | 421,341 |

[1]Budgeted 1Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is NOT Included.

EXHIBIT 4

# HAMMER
## SUMMARY OF BUDGET AUTHORITY (B/A) BY YEAR
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

| MISSION WBS : | 1.9 | | | | |
|---|---|---|---|---|---|
| PBS TITLE | PBS NO | TARGET B/A FY1998 | CARRYOVER FROM FY1998 | PRESIDENT'S BUDGET FY1999 | PRESIDENTS BUDGET PLUS CARRYOVER FY1999 |
| HAMMER | RL-HM01 | 4,906 | 296 | 4,704 | 5,000 |
| | | | | | |
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| | | | | | |
| | | | | | |
| | | | | | |
| *TOTAL B/A* | | 4,906 | 296 | 4,704 | 5,000 |

[1]Estimated Carryover Is NOT Included In Cost Baseline; Change Request For Actual Carryover Submitted After September 30, 1998.

EXHIBIT 2

## HAMMER

### SUMMARY OF FY 1999 COST BASELINE (BCWS) BY MONTH
### BY FUND TYPE BY PROJECT
### EXECUTION YEAR
### ($000s)

| MISSION WBS: | 1.9 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUND TYPE | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | TOTAL |
| Operating Expense | 4,354 | - | - | - | - | - | - | - | - | - | - | - | 4,354 |
| CENRTC | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GPP | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Line Item | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Total BCWS/PMB* | 4,354 | | | | | | | | | | | | 4,354 |
| Mgmt Reserve[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Line Item Contingency[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers[3] | 350 | - | - | - | - | - | - | - | - | - | - | - | 350 |
| *Total* | 4,704 | - | - | - | - | - | - | - | - | - | - | - | 4,704 |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included
[2]Management Reserve and Line Item Contingency Held By RL
[3]Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

**Note: Monthly data is not available at this time. Will be provided at a later date.**

EXHIBIT 3

# HAMMER
## FY 1999 COST BASELINE (BCWS) BY MONTH
## BY RESOURCE TYPE BY PROJECT
## EXECUTION YEAR
## ($000s)

| MISSION WBS: | 1.9 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RESOURCE TYPE | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | TOTAL |
| PAYROLL PLUS FRINGE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MATERIALS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OTHER DIRECT COSTS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OTHER ORIGINATED COSTS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| REVENUE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OVERHEAD ALLOCATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL BCWS/PMB[1] | | | | | | | | | | | | | |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

**Note: Monthly data is not available at this time. Will be provided at a later date.**

## SECTION 2 – PROJECT BASELINE SUMMARY LEVEL

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## 1 HAMMER (RL-HM01)

### 1.1.0 HAMMER Technical Baseline

This section describes the technical baseline for this project. It identifies the mission, the end point targets, the site major facilities, technical logic, functions, requirements, and forecasts for this project.

### 1.1.1 HAMMER Mission

The HAMMER concept was developed recognizing the DOE tasks of environmental restoration, waste management, and associated emergency response. During this mission, thousands of workers will be exposed to the risks of handling hazardous material and waste. Protecting workers from lost-time injury or longer-term work-related health effects cannot be accomplished by engineering safety controls alone. The worker must also be provided with the knowledge, skills, and abilities to protect his/herself. HAMMER's hands-on training is the most effective method to satisfy these knowledge, skill, and ability requirements.

HAMMER is a virtual organization, one that provides comprehensive and linked training and education programs, but does not actually exist under one roof or one management structure. It is operated by a small, highly skilled staff whose central function is to coordinate the input of expertise and resources of the partners. HAMMER's partners in the development of the center represent a variety of organizations, including DOE, DOE contractors, tribal agencies, other government agencies at all levels, international labor unions, academic institutions, and private sector interests.

As a virtual organization, partners and stakeholders play an important role in the operation of HAMMER. HAMMER does not simply provide a service for sale on the open market. Rather, its first priority is to provide a facility and the coordination of services that allow the stakeholders to pool their efforts to accomplish the mission of safe and efficient clean up of the DOE complex. The key to HAMMER's success is not to duplicate its stakeholders' capabilities, but to provide more effective means by which they can deliver their training.

HAMMER will utilize a variety of contracting mechanisms for conducting business. The Work for Others (WFO) process will be utilized when contracting with non-DOE entities. User Agreements will be utilized when contracting with small commercial businesses.

Additionally, HAMMER will sponsor/co-sponsor activities with other Federal agencies and non-Federal entities when it is in the best interests of DOE and/or Hanford Site. Such actions will only be considered when they are within the existing HAMMER mission, and are approved by the RL HAMMER Program Office.

Training services to be provided include rental of classrooms and props and training support services including HAMMER staff time. Rates have been established based on full cost recovery for each training area, classroom, prop, and include support function costs.

The Volpentest HAMMER Training and Education Center accommodates an array of large hands-on props, other job-specific training devices, and training areas. These allow the training providers to simulate job site activities, especially for hazardous material and emergency response challenges. This facility provides realistic props and settings for hands-on training. This variety of training experiences does not exist elsewhere at this time.

### 1.1.2 HAMMER End Point Targets from Hanford Strategic Plan

-None-

### 1.1.3 HAMMER Major Facilities

#### 1.1.3.1 HAMMER Facility

##### 1.1.3.1.1 HAMMER Facility Description

The Volpentest Training and Education Center is located on a 120-acre site near the southern edge of the Hanford Site, bordering Richland, Washington. The facility currently has approximately 30 hands-on training props, which simulate hazardous waste management, environmental restoration, fire operations, transportation and emergency response training scenarios. The facility also includes administrative and classroom buildings. Figure 1 is a graphic representation of the facility.

The facility includes:

Training Support Building
Classroom and Administration Building
Pumphouse with an Artificial Pond and Stream
Pumper Test Platform
Six-Story Training Tower
SCBA Search and Rescue Building
Burn Structure Prop
Above Ground Pipeline Prop (water and air)
Buried Simulate Waste Site
Waste Tank Prop
Rail Tank Car Prop
Buried and Above Ground Tank Prop
Confined Space Prop
Fall Protection Prop
Characterization/Remediation Site
Flammable Liquids Burn Pad
Liquid Petroleum Gas Burn Pad
Fuel Truck Burn Prop
Railcar and Tank Trailer Leak Prop
HAZMAT Training Pad
90-Day Storage Pad
Crib Site
Trench Rescue Prop
Rigging Pad
Native American Cultural Site
Storage Building and Laydown Yard
Learning Resource Center
Computer Lab
Distance Learning
Patrol Training Academy (Classrooms, Stress Room, Gym, Defensive Tactics Area, Ranges)

##### 1.1.3.1.2 HAMMER Facility Technical Logic:

The technical logic for the HAMMER Facility is captured in the facility's functional flow block diagram which shows

the functions performed for each applicable life cycle phase of the facility and the sequence in which the functions are executed.

This diagram displays the primary work activities (functions) that are performed in each life cycle phase of the facility. The diagram also reflects the technical logic (functional flow) for the facility through its remaining life cycle phases.

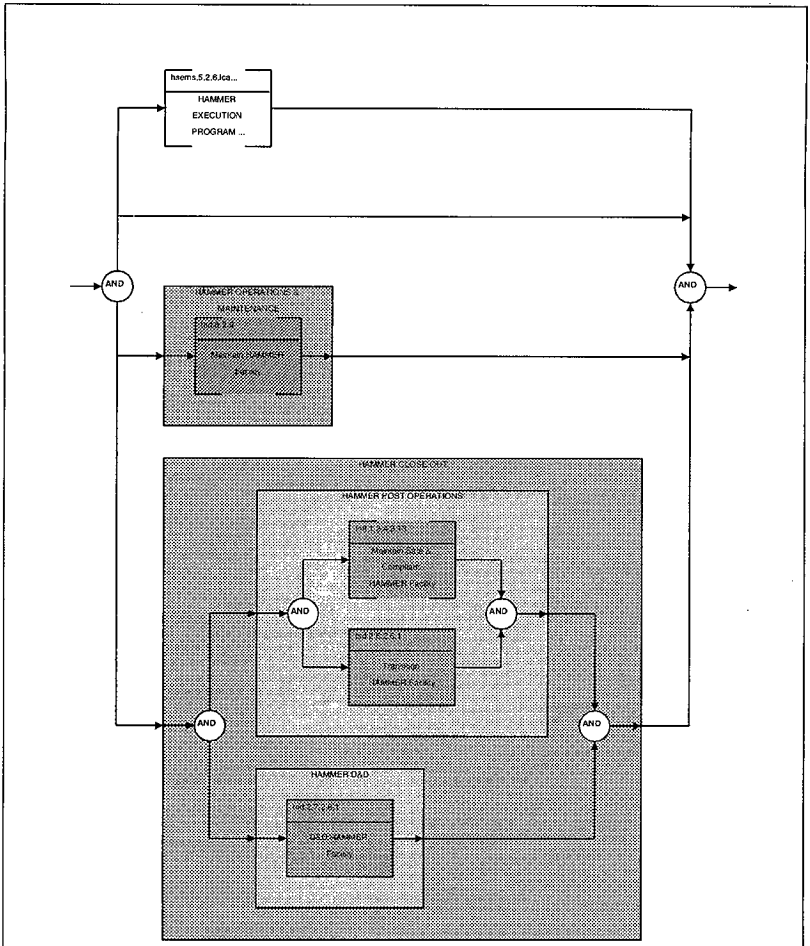
Project responsibility for the life cycle phases of the HAMMER components are assigned as follows:

***Table B.1-1 Responsibility Assignment Matrix for HAMMER***

| Facility | Life Cycle Phase * | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Program Planning | Pre Conceptual | Conceptual | Execute | | | O&M | Close Out | |
| | | | | Design | Construction | Turnover | | Post Ops | D&D |
| HAMMER | **RL-HM01** | | | | | | **RL-HM01** | (tbd) | (tbd) |

* RL PBS Identifier Index:

RL-HM01 - HAMMER




| SYSTEM: | NUMBER: | DATE: |
|---|---|---|
| | hsems.5.2.6.lcam.mf.dia | July 6, 1998 |
| ORIGINATED BY: | FLOW TITLE: | |
| Site Systems Engineering | HAMMER | |

Figure B.1_1 HAMMER

### 1.1.3.1.3 HAMMER Life Cycle Functional Descriptions and Requirements

The Life Cycle Functional Descriptions table describes the life cycle phases and the functions performed during each phase. The Life Cycle Requirements table describes the requirements that trace to the functions listed in the Life Cycle Functional Descriptions table.

*Table B.1-2 HAMMER Life Cycle Functional Descriptions*

| |
|---|
| **hsems.5.2.6.lcam.1 HAMMER EXECUTION PROGRAM PLANNING** |
| **hsems.5.2.6.lcam.5 HAMMER OPERATIONS & MAINTENANCE** |
| **tsd.6.2.9 Maintain HAMMER Facility**<br>HAMMER is operated as a virtual organization that provides the facilities, infrastructures, and coordination for user education and training. It will act as a broker between users and suppliers, and will not staff in-house instructors. The program concentrates on the following product lines:<br><br>Environmental and Waste Management,<br>Emergency Operations,<br>Fire Operations,<br>Technology Supported Learning,<br>Law Enforcement<br>Occupational Safety and Health,<br>Transportation, and<br>Technology.<br><br>Operate and maintain the HAMMER facility to include professional operation of training equipment and props; maintenance of facilities and equipment; training support services; facility safety support; and business management.<br><br>HAMMER will host, broker, and integrate the capabilities of partnering organizations. HAMMER will broker training, its facility and props, and services of various types of providers. The brokering "customers" may be the receivers and/or the suppliers of training and training services. Maintaining high standards for the training and services delivered is critical for meeting HAMMER's mission to become the premier hands-on training center for its product lines.<br><br>HAMMER has established and continues to establish working relationships with various other federal agencies, including the: DOT, EPA, FEMA, and OSHA. The relationships are focused on developing agreements that help ensure that HAMMER can cost effectively provide required training for DOE and other federal agencies.<br><br>The partnerships are designed to leverage the federal investment in the HAMMER facility and to reduce Hanford costs by exchanging health, safety, and training expertise. They are also designed to increase worker health, safety, and productivity while spreading the cost for the facility's operation and maintenance over a broader base. The training may be initiated by DOE/HAMMER or by other agencies, allowing personnel from various agencies to attend. |

*Table B.1-3 HAMMER Life Cycle Requirements*

| Requirement | Function |
|---|---|
| The Hanford Site Infrastructure shall be optimized.<br>Develop cost-competitive infrastructure commensurate with mission needs<br>Involve staff and community in the outsourcing process | tsd.6.2.9 |

### 1.1.3.1.4 HAMMER Boundary Diagram

This section identifies the other facilities (onsite and offsite) that have an interface (either input or output) with this

facility.

*Table B.1-4 HAMMER Boundary Diagram*

| External Interfaces | HAMMER | External Interfaces |
|---|---|---|
| -None- | | -None- |
| Hanford Site Environmental System Interfaces | | Hanford Site Environmental System Interfaces |
| 331 Complex | | -None- |
| CP General Purpose Shop | | |
| S600 General Purpose Shop | | |
| S600 Telecommunications System | | |

### 1.1.3.1.5 HAMMER Interface Descriptions and Summary Level Forecasts

This section contains the material, waste, and infrastructure forecasts for this facility. It identifies the interface type, the period of time for the forecasts, the life cycle total forecast value, and the execution year forecast quantity.

### OFFSITE INPUTS

-None-

### ONSITE INPUTS

*Table B.1-5 Onsite Inputs for HAMMER*

| Stream | Category | Period | Total | FY99 | Units |
|---|---|---|---|---|---|
| hsems.4.6.1 331 Complex | | | | | |
| Non-rad Standards (Calibrations) for HAMMER | (none forecasted) | | | | |
| hsems.5.1.5.4 S600 Telecommunications System | | | | | |
| Pager Service for HAMMER | (none forecasted) | | | | |
| Data (HLAN) Transmission for HAMMER | (none forecasted) | | | | |
| hsems.5.2.3.1 CP General Purpose Shop | | | | | |
| Lifting (Cranes) for HAMMER | (none forecasted) | | | | |
| hsems.5.2.3.2 S600 General Purpose Shop | | | | | |
| Sedans/Light Trucks for HAMMER | (none forecasted) | | | | |
| Heavy Equipment for HAMMER | (none forecasted) | | | | |
| Heavy Trucks for HAMMER | (none forecasted) | | | | |

### OFFSITE OUTPUTS

-None-

### ONSITE OUTPUTS

-None-

### 1.1.4 Drivers for HAMMER

*Table B.1-6 Source Documents for HAMMER*

| Name | Title |
|---|---|
| DOE/RL-96-92 | Hanford Strategic Plan |

## 1.2.0 HAMMER Work Breakdown Structure (WBS)

### 1.2.1 HAMMER WBS Hierarchy

| RL PBS | RL WBS | Title |
|---|---|---|
| RL-HM01 | 1.09.01 | HAMMER |
| | 1.09.01.01 | HAMMER |
| | 1.09.01.01.01 | Maintain HAMMER Facility |

### 1.2.2 HAMMER WBS Dictionary

The following pages contain the WBS dictionary for RL-HM01

| 1. Dictionary Title<br>Maintain HAMMER Facility | | 2. Date<br>10 August 1998 | 3. PBS Number<br>RL-HM01 | 4. Dict Rev |
|---|---|---|---|---|
| 5. WBS No.<br>1.09.01.01.01 | 6. B & R No.<br>RL-HM01 | | 7. Baseline CR No. | |
| 8. Organization Name<br>HAMMER | | | | |

9. Scope of Work

HAMMER is operated as a virtual organization that provides the facilities, infrastructures, and coordination for user education and training. It will act as a broker between users and suppliers, and will not staff in-house instructors. The program concentrates on the following product lines:

Environmental and Waste Management,
Emergency Operations,
Fire Operations,
Technology Supported Learning,
Law Enforcement
Occupational Safety and Health,
Transportation, and
Technology.

Operate and maintain the HAMMER facility to include professional operation of training equipment and props; maintenance of facilities and equipment; training support services; facility safety support; and business management.

HAMMER will host, broker, and integrate the capabilities of partnering organizations. HAMMER will broker training, its facility and props, and services of various types of providers. The brokering "customers" may be the receivers and/or the suppliers of training and training services. Maintaining high standards for the training and services delivered is critical for meeting HAMMER's mission to become the premier hands-on training center for its product lines.

HAMMER has established and continues to establish working relationships with various other federal agencies, including the: DOT, EPA, FEMA, and OSHA. The relationships are focused on developing agreements that help ensure that HAMMER can cost effectively provide required training for DOE and other federal agencies.

The partnerships are designed to leverage the federal investment in the HAMMER facility and to reduce Hanford costs by exchanging health, safety, and training expertise. They are also designed to increase worker health, safety, and productivity while spreading the cost for the facility's operation and maintenance over a broader base. The training may be initiated by DOE/HAMMER or by other agencies, allowing personnel from various agencies to attend.

This activity supports achieving the following technical baseline functions:

- 1.9.1.1.1.1 Management Direction & Stakeholder Interface - Workscope includes planning and developing the HAMMER project; establishing broad priorities; providing technical direction; integrating all components of the program; expediting interface activities and follow-up actions; and retaining overall accountability for success. Additionally this workscope includes interface with the HAMMER stakeholders to ensure continued support, satisfaction and the appropriate high quality products for achieving greater worker safety and productivity.

- 1.9.1.1.1.2 Business Management - Workscope includes budget planning, financial and contract administration for the HAMMER Project. Activities include but are not limited to; project management oversight including schedule development and monitoring, performance measurement, monthly report preparation, financial analysis, financial policy development and oversight, facility rate development, contract and work for other oversight.
- 1.9.1.1.1.3 HAMMER Operations - Workscope includes items required for professional operation of training equipment and props; maintenance of facilities and equipment; and training support services. Items include but are not limited to - resource scheduling and training support, prop and system operations, industrial safety and hygiene assessment activities, transportation of equipment and materials, facility enhancements, hazardous materials management services. Additionally facility maintenance activities include; maintenance management, fleet maintenance, facility maintenance, animal control services, and herbicide applications.

1.9.1.1.1.4 Product Line Management - Workscope includes identifying appropriate courses, and training providers, marketing training and services of the HAMMER facility, serve as a broker between customers' training needs and the training capabilities of qualified vendors. Specific product line information follows:

Environmental & Waste Management
Designed for those who deal with substances or processes adversely affecting the environment, typical customers may handle hazardous waste shipments, manage superfund sites or monitor radiation zones. They may seek pesticide application certification or decontamination & decommissioning training. Regulatory compliance needs are met through HAMMER's performance-based training.

Emergency Operations
The Emergency Operations Product Line offers a full menu of training and support services to emergency responders and managers, enabling them to identify training needs and perfect response techniques before a catastrophe occurs. Domestic preparedness programs held at HAMMER include weapons of mass destruction, non-proliferation and counter narcotics training.

Fire Operations
Utilizing authentic on-site props, HAMMER's Fire Operations Product Line provides "training as real as it gets" to those involved with the fire service. Fire fighting, HAZMAT, technical rescue and industrial fire training are some of the many courses offered to customers at the HAMMER facility.

Technology-Supported Learning (TSL)
TSL is a resource, which has been developed into a product line. It is comprised of various state-of-the-art hi-tech resources that HAMMER has acquired in conjunction with its partners, Tulane and Xavier Universities. The goal of TSL is to use technology to make classroom training and distance learning more interactive. TSL is made up of three components: computer-based training, video tele-conferencing and web-based training.

Law Enforcement
With six ranges, a simulations shoot house, MILES laser equipment and an obstacle course, law enforcement and security personnel are offered uncountable training opportunities at HAMMER. Hostage negotiation, tactical response, crisis entry and interviewing/interrogation are just a few of the skill-building courses that fall into the realm of this product line.

Occupational Safety & Health (OSH)
Offering a complete line of occupational safety and health training for general industry and construction, OSH brings some of the nation's best training providers to HAMMER for confined space, fall protection, behavioral-based safety and hazardous waste courses. Classes help workers identify and/or mitigate hazards in the workplace. Mastery Courses for safety professionals, compliance officers and safety/health instructors are also offered.

Transportation
HAMMER's Transportation Product Line addresses the concerns of customers involved with hazardous materials transportation and emergency preparedness. HAMMER serves as the National DOE Center of Excellence for Regulatory Compliance, as well as Transportation Emergency Preparedness Program training.

Technology
HAMMER's Technology Product Line keeps pace with evolving technologies by identifying health and safety issues related to technology and training the work force on new technology. Exemplifying this product line, the Geophysical Test Bed can be used to develop new technologies that locate cultural sites,

waste sites and underground utilities, non-intrusively.

- 1.9.1.1.1.5 Conduct of Training & Learning Services - Workscope includes ensuring quality control and continuous improvement evaluations, maximizing hands-on training using various props and simulations. Additionally this covers the Learning Resource Center (LRC) which also houses the FDH Safety Resource Center (SRC), developed by Xavier University of Louisiana and plays an integral role in the safety and training needs of the Hanford site. The LRC/SRC houses over 6,000 multi-media items in support of safety, health, personal development and skill improvement. Individual tutorial assistance and eight computer stations with access to the Internet for research and computer-based skills improvement are available.

This WBS covers work necessary to support satisfying the following technical baseline requirements for the Hanford clean up mission:

- The Hanford Site Infrastructure shall be optimized.
  Develop cost-competitive infrastructure commensurate with mission needs
  Involve staff and community in the outsourcing process

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## 2.0 Responsibility Assignment Matrix (RAM)

Due to changes in the required fields of the RAM, this portion of the MYWP will be provided at a later date.

**3.0 Schedule Baseline**

3.1 Project Master Baseline Schedule (PMBS) by PBS

The HAMMER PMBS is located on page 25.

3.2 Execution Year PMBS

The HAMMER Execution Year PMBS is located on pages 26-28.

| WBS | Activity Description | FY04 | FY07 | FY10 | FY13 | FY16 | FY19 | FY22 | FY25 | FY28 | FY31 | FY34 | FY37 | FY40 | FY43 | FY46 | FY49 | FY52 | FY55 | FY58 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | SITE MISSION | | | | | | | | | | | | | | | | | | | |
| 1.09 | HAMMER MISSION | | | | | | | | | | | | | | | | | | | |
| 1.09.01 | HAMMER | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01 | HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01 | MAINTAIN HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01 | | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.01 | MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.02 | BUSINESS MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.03 | HAMMER OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04 | PRODUCT LINE MANAGEMENT | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05 | CONDUCT OF TRAINING & LEARNING SERVICES | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.06 | OFFSITE REVENUE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.07 | FEE | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.02 | TRANSITION HAMMER FACILITY | | | | | | | | | | | | | | | | | | | |
| 1.09.01.01.02 | | | | | | | | | | | | | | | | | | | | |

Project Start 01OCT98
Project Finish 28NOV45
Data Date 01OCT99
Run Date 13AUG99

Early Bar
Progress Bar

2045

Sheet 1 of 1

PROJECT MASTER BASELINE SCHEDULE

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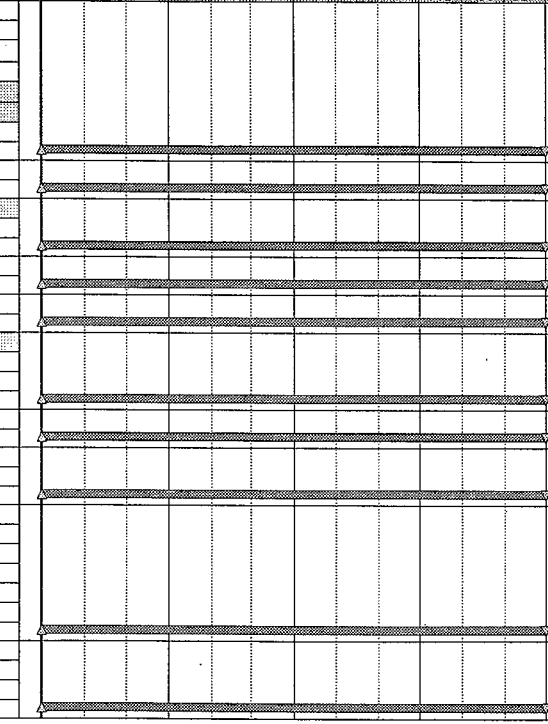
| WBS | Activity ID | Activity Description |
|---|---|---|
| 1 SITE MISSION | | |
| 1.09 HAMMER MISSION | | |
| **1.09.01 HAMMER** | | |
| 1.09.01.01 HAMMER FACILITY | | |
| 1.09.01.01.01 MAINTAIN HAMMER FACILITY | | |
| 1.09.01.01.01.01 MANAGEMENT DIRECTION & STAKEHOLDER INTERFACE | | |
| 1.09.01.01.01.01.01 MANAGEMENT DIRECTION | | |
| 1.09.01.01.01.01.01 | 83-1 | MANAGEMENT DIRECTION |
| 1.09.01.01.01.01.02 STAKEHOLDER OUTREACH | | |
| 1.09.01.01.01.01.02 | 83-48 | STAKEHOLDER OUTREACH |
| 1.09.01.01.01.02 BUSINESS MANAGEMENT | | |
| 1.09.01.01.01.02.01 FINANCIAL ADMINISTRATION | | |
| 1.09.01.01.01.02.01 | 83-21 | FINANCIAL ADMINISTRATION |
| 1.09.01.01.01.02.02 PROGRAM PLANNING/SCHEDULING/REPORTING | | |
| 1.09.01.01.01.02.02 | 83-22 | PLANNING/SCHEDULING/REPORTING |
| 1.09.01.01.01.02.03 CONTRACT ADMIN & WFO TRACKING | | |
| 1.09.01.01.01.02.03 | 83-23 | CONTRACT ADMIN/WFO TRACKING |
| 1.09.01.01.01.03 HAMMER OPERATIONS | | |
| 1.09.01.01.01.03.01 TRAINING SUPPORT SERVICES | | |
| 1.09.01.01.01.03.01.01 RESOURCE SCHEDULING | | |
| 1.09.01.01.01.03.01.01 | 83-35 | RESOURCE SCHEDULING |
| 1.09.01.01.01.03.01.02 TRAINING SUPPORT | | |
| 1.09.01.01.01.03.01.02 | 83-36 | TRAINING SUPPORT |
| 1.09.01.01.01.03.02 FACILITY OPERATIONS | | |
| 1.09.01.01.01.03.02.01 FACILITY/PROP OPERATIONS | | |
| 1.09.01.01.01.03.02.01 | 83-30 | FACILITY/PROP OPERATIONS |
| 1.09.01.01.01.03.02.01.01 MANAGE OPERATIONS | | |
| 1.09.01.01.01.03.02.01.02 OPERATE FACILITY | | |
| 1.09.01.01.01.03.02.01.03 COORDINATE FACILITY USAGE | | |
| 1.09.01.01.01.03.02.01.04 RESPIRATORY SUPPORT | | |
| 1.09.01.01.01.03.02.01.05 OPERATE PROPS | | |
| 1.09.01.01.01.03.02.02 INDUSTRIAL SAFETY & HYGIENE | | |
| 1.09.01.01.01.03.02.02 | 83-32 | INDUSTRIAL SAFETY/HYGIENE |
| 1.09.01.01.01.03.02.02.01 INDUSTRIAL SAFETY | | |
| 1.09.01.01.01.03.02.02.02 INDUSTRIAL HYGIENE | | |
| 1.09.01.01.01.03.02.03 TRANSPORTATION | | |
| 1.09.01.01.01.03.02.03 | 83-31 | TRANSPORTATION |




Project Start 01OCT98
Project Finish 30SEP99
Data Date 01OCT98
Run Date 13AUG98

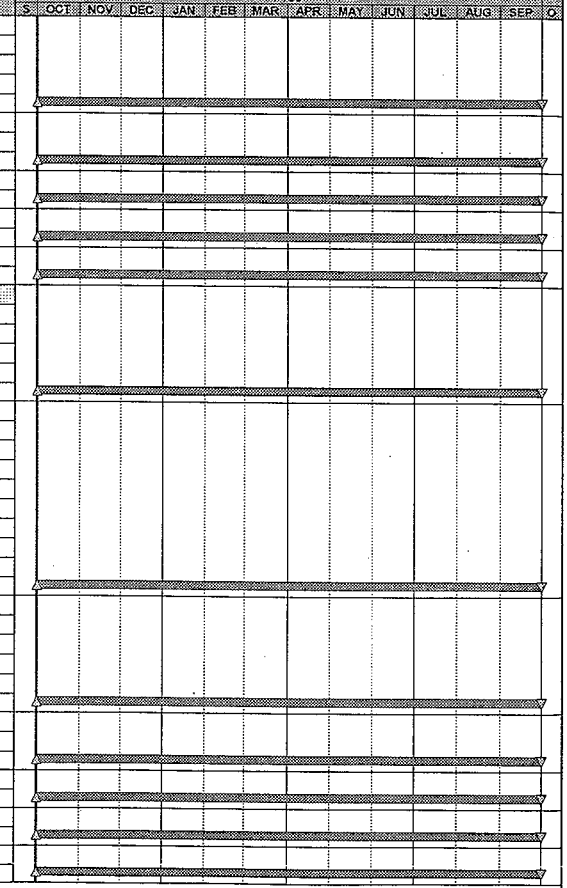
Early Bar
Progress Bar





HAMMER PROGRAM FY99

| WBS | Activity ID | Activity Description |
|---|---|---|
| 1.09.01.01.01.03.02.03.01 INVENTORY CONTROL | | |
| 1.09.01.01.01.03.02.03.02 CLASS SETUP | | |
| 1.09.01.01.01.03.02.04 FACILITY ENHANCEMENTS | | |
| 1.09.01.01.01.03.02.05 HAZARDOUS MATERIALS MGMT | | |
| 1.09.01.01.01.03.02.05 | 83-37 | HAZARDOUS MAT'L MGMT |
| 1.09.01.01.01.03.03 FACILITY MAINTENANCE | | |
| 1.09.01.01.01.03.03.01 MAINTENANCE MANAGEMENT | | |
| 1.09.01.01.01.03.03.01 | 83-39 | MAINTENANCE MGMT |
| 1.09.01.01.01.03.03.02 FLEET MAINTENANCE | | |
| 1.09.01.01.01.03.03.02 | 83-40 | FLEET MAINTENANCE |
| 1.09.01.01.01.03.03.03 FACILITY MAINTENANCE | | |
| 1.09.01.01.01.03.03.03 | 83-41 | FACILITY MAINTENANCE |
| 1.09.01.01.01.03.03.04 HERBICIDE/ANIMAL CONTROL | | |
| 1.09.01.01.01.03.03.04 | 83-42 | HERBICIDE/ANIMAL CONTROL |
| 1.09.01.01.01.04 PRODUCT LINE MANAGEMENT | | |
| 1.09.01.01.01.04.01 ENVIRON RESTORATION/WASTE MGMT | | |
| 1.09.01.01.01.04.01.01 ENVIRON PROTECTION AGENCY | | |
| 1.09.01.01.01.04.01.02 DEPT OF TRANSPORTATION | | |
| 1.09.01.01.01.04.01.03 MARKETING & ERWM PLM SUPPORT | | |
| 1.09.01.01.01.04.01.03 | 83-4 | EWM PLM MGMT & SUPPORT |
| 1.09.01.01.01.04.01.04 FACILITY SPECIFIC TRAINING | | |
| 1.09.01.01.01.04.01.05 PROP DEVELOPMENT | | |
| 1.09.01.01.01.04.01.06 MEETINGS, TRADE SHOWS, SEMINARS | | |
| 1.09.01.01.01.04.01.07 CLASSES | | |
| 1.09.01.01.01.04.02 EMERGENCY OPERATIONS | | |
| 1.09.01.01.01.04.02.01 SITE BASED | | |
| 1.09.01.01.01.04.02.02 OFFSITE | | |
| 1.09.01.01.01.04.02.03 WA DEPT OF EMERGENCY MGMT | | |
| 1.09.01.01.01.04.02.04 MARKETING & EMER PLM SUPPORT | | |
| 1.09.01.01.01.04.02.04 | 83-5 | EMER OPS PLM MGMT & SUPPORT |
| 1.09.01.01.01.04.03 FIRE OPERATIONS | | |
| 1.09.01.01.01.04.03.01 SITE BASED | | |
| 1.09.01.01.01.04.03.02 PAID/VOLUNTEER FIRE DEPTS | | |
| 1.09.01.01.01.04.03.03 COMMERCIAL/INDUSTRIAL FIRE OPERATIONS | | |
| 1.09.01.01.01.04.03.04 MARKETING & FIRE PLM SUPPORT | | |
| 1.09.01.01.01.04.03.04 | 83-6 | FIRE PLM MGMT & SUPPORT |
| 1.09.01.01.01.04.04 TECHNOLOGY SUPPORTED LEARNING | | |
| 1.09.01.01.01.04.04.01 COMPUTER BASED TRAINING | | |
| 1.09.01.01.01.04.04.01 | 83-11 | COMPUTER BASED TRAINING |
| 1.09.01.01.01.04.04.02 HOMEPAGE DEVELOPMENT | | |
| 1.09.01.01.01.04.04.02 | 83-12 | HOMEPAGE DEVELOPMENT |
| 1.09.01.01.01.04.04.03 VIDEO TELECONFERENCING | | |
| 1.09.01.01.01.04.04.03 | 83-13 | VIDEO TELECONFERENCING |
| 1.09.01.01.01.04.04.04 WEB BASED TRAINING | | |
| 1.09.01.01.01.04.04.04 | 83-14 | WEB BASED TRAINING |



| WBS | Activity ID | Activity Description | S | FY99 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | O |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.09.01.01.01.04.05 LAW ENFORCEMENT | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.06 OSH | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.06.01 MEETINGS, TRADE SHOWS, SEMINARS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.06.02 MARKETING & OSH PLM SUPPORT | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.06.02 | 83-3 | OSH PLM MGMT & SUPPORT | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.06.03 SAFETY SUPPORT & EVALUATIONS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07 PLM MARKETING SUPPORT | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 MARKETING DEVELOPMENT & ANALYSIS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 | 83-2 | MARKETING DEVELOPMENT | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 | 83-20 | PLANNING & BUSINESS SUPPORT | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 | 83-99-001 | HMR-99-001 DEV/IMP CUSTOMER SATISFACTION SYSTEM | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 | 83-99-002 | HMR-99-002 DEV/TEST INTEG MARKETING/SALES SYSTEM | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.01 | 83-99-003 | HMR-99-003 INCREASE HAMMER FACILITY UTILIZATION | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.02 WORKSHOPS & CONFERENCES | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.07.02 | 83-49 | WORKSHOPS & CONFERENCES | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.08 COMMUNICATIONS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.04.08 | 83-88 | COMMUNICATIONS SUPPORT | | | | | | | | | | | | | | |
| 1.09.01.01.01.05 CONDUCT OF TRAINING & LEARNING SERVICES | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.01 CONDUCT OF TRAINING MANAGEMENT | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.01 | 83-7 | CONDUCT OF TRAINING MGMT | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.02 EVALUATIONS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.02 | 83-8 | TRAINING EVALUATIONS | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.03 TRAINING ENHANCEMENT | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.03 | 83-9 | LRC MANAGEMENT | | | | | | | | | | | | | | |
| 1.09.01.01.01.05.04 STUDENT TRACKING | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.06 OFFSITE REVENUE | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.06 | 83-91 | OFFSITE REVENUE | | | | | | | | | | | | | | |
| 1.09.01.01.01.07 FEE | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.07 | 83-50 | FDH FEE | | | | | | | | | | | | | | |
| 1.09.01.01.01.08 FDH ASSESSMENTS | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.08 | 83-60 | DESKTOP ASSESSMENTS | | | | | | | | | | | | | | |
| 1.09.01.01.01.09 DOE-RL | | | | | | | | | | | | | | | | |
| 1.09.01.01.01.09 | 83-90 | RL SUPPORT | | | | | | | | | | | | | | |
| 1.09.01.01.02 TRANSITION HAMMER FACILITY | | | | | | | | | | | | | | | | |

M-020
8/26/98
2:08 pm

MYWP/SSPP PLANNING MILESTONE LIST
REPORTING PERIOD 10/01/98 TO 9/30/99



| MILESTONE CONTROL # | TPA-MS NUMBER | TPA TYPE | MS LEVEL | MS TITLE | TYPE | DATES PLANNED BASELINE | DATES TPA/DNFSB COMMIT | DNFSB | TIP | PBS # |
|---|---|---|---|---|---|---|---|---|---|---|
| HMR-99-001 | | | RL | DESIGN, DEVELOP, TEST AND USE A CUSTOMER SATISFACTION SYSTEM | | 12/31/98 | | | N | RL-HM01 |
| HMR-99-002 | | | RL | DEVELOP AND TEST AN INTEGRATED MARKETING/SALES SYSTEM | | 9/01/99 | | | N | RL-HM01 |
| HMR-99-003 | | | RL | INCREASE HAMMER FACILITY UTILIZATION | | 9/30/99 | | | N | RL-HM01 |

# MILESTONE DESCRIPTION SHEET

| | | |
|---|---|---|
| **Title:** DESIGN, DEVELOP, TEST AND USE A CUSTOMER SATISFACTION SYSTEM | | **Date:** |
| **Assigned To:** K. A. MCGINNIS | | **CIN:** |
| **Program WBS Designator:** 1.9.1.1 | | **Due Date:** 12/31/98 |
| **PBS No:** RL-HM01 | | |
| **MC #:** HMR-99-001 | **TPA No:** | **Rev:** |

| MILESTONE LEVEL: | MILESTONE TYPE: | DNFSB STATUS: | DELIVERABLE: | ADDRESS TO: |
|---|---|---|---|---|
| DOE-HQ<br>X DOE-RL<br>DOE-FO<br>CONTRACTOR | EA<br>PEG<br>OTHER<br>TIP | DNFSB (Y/N):<br>COMMIT #:<br>RECOMM #: | Report<br>Letter<br>Drawing(s)<br>X Other (Specify)<br>SEE BELOW | DOE-HQ<br>X DOE-RL<br>Other (Specify) |

**Milestone Description:**
Design, implement, test and use a customer satisfaction system. Use the system to establish the following baselines for FY 1999:
- % of return of non-Hanford customers
- Potential customers
- increase in new customers
- Hanford Level 1 evaluation/provider & instructor/new courses/classes

**Description of what constitutes completion of this milestone:**
Customer satisfaction system is implemented and is used to develop the necessary baselines to measure customer satisfaction. Quarterly progress status briefings will be provided to DOE-RL.

# MILESTONE DESCRIPTION SHEET

| | | |
|---|---|---|
| **Title:** DEVELOP AND TEST AN INTEGRATED MARKETING/SALES SYSTEM | | **Date:** |
| **Assigned To:** K. A. MCGINNIS | | **CIN:** |
| **Program WBS Designator:** 1.9.1.1 | | **Due Date:** 9/01/99 |
| **PBS No:** RL-HM01 | | |
| **MC #:** HMR-99-002 | **TPA No:** | **Rev:** |

| MILESTONE LEVEL: | MILESTONE TYPE: | DNFSB STATUS: | DELIVERABLE: | ADDRESS TO: |
|---|---|---|---|---|
| DOE-HQ<br>X DOE-RL<br>DOE-FO<br>CONTRACTOR | EA<br>PEG<br>OTHER<br>TIP | DNFSB (Y/N):<br>COMMIT #:<br>RECOMM #: | Report<br>Letter<br>Drawing(s)<br>X Other (Specify)<br>SEE BELOW | DOE-HQ<br>X DOE-RL<br>Other (Specify) |

**Milestone Description:**
Develop and test an integrated system for marketing, sales and promotions. The system will be used to establish FY 1999 baselines for the following:
- return on investment
- sales made (# of classes, student days)
- dollars spent
- sales contacts

**Description of what constitutes completion of this milestone:**
An integrated system for marketing, sales and promotions is developed and tested. Necessary baselines for FY 1999 are established. Quarterly progress status briefings will be provided to DOE-RL.

# MILESTONE DESCRIPTION SHEET

| | | |
|---|---|---|
| **Title:** INCREASE HAMMER FACILITY UTILIZATION | | **Date:** |
| **Assigned To:** K. A. MCGINNIS | | **CIN:** |
| **Program WBS Designator:** 1.9.1.1 | | **Due Date:** 9/30/99 |
| **PBS No:** RL-HM01 | | |
| **MC #:** HMR-99-003 | **TPA No:** | **Rev:** |

| MILESTONE LEVEL: | MILESTONE TYPE: | DNFSB STATUS: | DELIVERABLE: | ADDRESS TO: |
|---|---|---|---|---|
| DOE-HQ<br>X DOE-RL<br>DOE-FO<br>CONTRACTOR | EA<br>PEG<br>OTHER<br>TIP | DNFSB (Y/N):<br>COMMIT #:<br>RECOMM #: | Report<br>Letter<br>Drawing(s)<br>X Other (Specify)<br>SEE BELOW | DOE-HQ<br>X DOE-RL<br>Other (Specify) |

**Milestone Description:**
Increase FY 1998 student days/week average by 10%, and increase prop usage by 10%.

**Description of what constitutes completion of this milestone:**
The average FY 1999 student day average and prop usage will increase by a minimum of 10% over FY 1998 usage. Quarterly progress status briefings will be provided to DOE-RL.

## 4.0 Cost Baseline

The HAMMER Cost Baseline data is located on pages 34-37.

EXHIBIT 1a

# HAMMER
## LIFE CYCLE COST BASELINE (BCWS) BY YEAR BY FUND TYPE
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

| PROJECT WBS: | 1.9.1 | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PBS NO: | RL-HM01 | | | | | | | | | | |
| PBS TITLE: | HAMMER | | | | | | | | | | SUBTOT |
| FUND TYPE | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY1997-FY2006 |
| OPERATING EXPENSE | 13,203 | 4,710 | 4,354 | 6,070 | 6,070 | 6,070 | 6,070 | 6,070 | 6,070 | 6,070 | 64,757 |
| CENRTC | - | - | | - | - | - | - | - | - | - | - |
| GENERAL PLANT PROJECT | - | - | | - | - | - | - | - | - | - | - |
| LINE ITEM *(List Each One)* | | | | | | | | | | | |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| 0 | - | - | | - | - | - | - | - | - | - | - |
| *Subtotal Line Items* | - | - | | - | - | - | - | - | - | - | - |
| Escalation | - | - | | 121 | 250 | 383 | 518 | 656 | 797 | 941 | 3,666 |
| *TOTAL BCWS/PMB*[1] | 13,203 | 4,710 | 4,354 | 6,191 | 6,320 | 6,453 | 6,588 | 6,726 | 6,867 | 7,011 | 68,423 |
| MGMT RESERVE[2] | - | - | | - | - | - | - | - | - | - | - |
| LINE ITEM CONTINGENCY[2] | - | - | | - | - | - | - | - | - | - | - |
| TRANSFERS[3] | - | 343 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 3,143 |
| *Subtotal* | - | 343 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 3,143 |
| Escalation | - | - | | 7 | 15 | 23 | 31 | 40 | 48 | 57 | 223 |
| *TOTAL* | 13,203 | 5,053 | 4,704 | 6,548 | 6,686 | 6,826 | 6,969 | 7,116 | 7,265 | 7,418 | 71,788 |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

[2]Management Reserve and Line Item Contingency Held By RL

[3]Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

EXHIBIT 1a

# HAMMER
## LIFE CYCLE COST BASELINE (BCWS) BY YEAR BY FUND TYPE
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

| PROJECT WBS: | 1.9.1 |
|---|---|
| PBS NO: | RL-HM01 |
| PBS TITLE: | HAMMER |

| FUND TYPE | FY2007 | FY2008 | FY2009 | FY2010 | FY2011-FY2015 | FY2016-FY2020 | FY2021-FY2025 | FY2026-FY2030 | FY2031-FY2035 | FY2036 FY2040 | FY2041-FY2045 | FY2046 FY2050 | TOTAL FY1997-FY2050 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OPERATING EXPENSE | 6,070 | 6,070 | 6,070 | 6,070 | 30,350 | 27,240 | 22,575 | 22,575 | 22,575 | 22,575 | 22,575 | 4,515 | 264,017 |
| CENRTC | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GENERAL PLANT PROJECT | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LINE ITEM *(List Each One)* | | | | | | | | | | | | | |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal Line Items* | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Escalation | 1,089 | 1,239 | 1,393 | 1,551 | 10,238 | 12,981 | 14,402 | 18,475 | 23,015 | 28,077 | 33,721 | 7,477 | 157,324 |
| *TOTAL BCWS/PMB*[1] | 7,159 | 7,309 | 7,463 | 7,621 | 40,588 | 40,221 | 36,977 | 41,050 | 45,590 | 50,652 | 56,296 | 11,992 | 421,341 |
| MGMT RESERVE[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LINE ITEM CONTINGENCY[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRANSFERS[3] | 350 | 350 | 350 | 350 | 1,750 | 1,562 | 1,280 | 1,280 | 1,280 | 1,280 | 1,280 | 256 | 14,511 |
| *Subtotal* | 350 | 350 | 350 | 350 | 1,750 | 1,562 | 1,280 | 1,280 | 1,280 | 1,280 | 1,280 | 256 | 14,511 |
| Escalation | 66 | 75 | 85 | 94 | 622 | 789 | 877 | 1,125 | 1,401 | 1,709 | 2,053 | 455 | 9,574 |
| *TOTAL* | 7,575 | 7,735 | 7,898 | 8,065 | 42,960 | 42,571 | 39,134 | 43,454 | 48,271 | 53,642 | 59,629 | 12,704 | 445,426 |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included

[2]Management Reserve and Line Item Contingency Held By RL

[3]Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

# HAMMER
## BUDGET AUTHORITY (B/A) BY YEAR BY FUND TYPE
## BY PROJECT BASELINE SUMMARY (PBS)
## FY 1999
## ($000s)

| PROJECT WBS: | 1.9.1 | |
|---|---|---|
| PBS NO: | RL-HM01 | |
| PBS TITLE: | HAMMER | |
| FUND TYPE | TARGET B/A FY1998 | PRESIDENT'S BUDGET PLUS CARRYOVER FY 1999 |
| OPERATING EXPENSE | 4,906 | 4,704 |
| | | |
| CENRTC | - | |
| | | |
| GENERAL PLANT PROJECT | - | |
| | | |
| LINE ITEM *(List Each One)* | | |
| 0 | - | |
| 0 | - | |
| 0 | - | |
| 0 | - | |
| 0 | - | |
| 0 | - | |
| *Subtotal Line Items* | - | |
| | | |
| *TOTAL NEW B/A* | 4,906 | 4,704 |
| | | |
| ESTIMATED FY 1998 CARRYOVER | | 296 |
| | | |
| *TOTAL NEW B/A+CARRYOVER* | 4,906 | 5,000 |

[1]Estimated Carryover Is NOT Included In Cost Baseline; Change Request For Actual Carryover Submitted After September 30, 1998.

EXHIBIT 2a

# HAMMER

## FY 1999 COST BASELINE (BCWS) BY MONTH
## BY FUND TYPE BY PROJECT BASELINE SUMMARY (PBS)
## EXECUTION YEAR
## ($000s)

| PROJECT (PBS) WBS: | 1.9.1 |
|---|---|
| PBS NO: | RL-HM01 |
| PBS TITLE: | HAMMER |

| FUND TYPE | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Operating Expense | 4,354 | - | - | - | - | - | - | - | - | - | - | - | 4,354 |
| CENRTC | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GPP | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Line Item | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Total BCWS/PMB*[1] | 4,354 | - | - | - | - | - | - | - | - | - | - | - | 4,354 |
| Mgmt Reserve[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Line Item Contingency[2] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers[3] | 350 | - | - | - | - | - | - | - | - | - | - | - | 350 |
| *Total* | 4,704 | - | - | - | - | - | - | - | - | - | - | - | 4,704 |

[1]Budgeted Cost of Work Scheduled (BCWS) Equals Performance Measurement Baseline (PMB); Expense Carryover Is Not Included
[2]Management Reserve and Line Item Contingency Held By RL
[3]Funds/Workscope Transferred to Other Sites, Transferred to Hanford from Other Sites, and/or Funds/Workscope Controlled by RL.

**Note: Monthly data is not available at this time. Will be provided at a later date.**

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## SECTION 3 – ADDITIONAL REQUIREMENTS

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# APPENDIX A

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# APPENDIX A

## Special TPA Report

This section does not apply to HAMMER. HAMMER does not have any TPA milestones.

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# APPENDIX B

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# FY 1999-2000 Project Priority Lists

| UAS ID | EM Office | PBS # | UAS Name | 1999 | 1999LI | 2000 | 2000LI | PS | WS | EP | Compl Impact |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ***HAMMER*** | | | | | | | | | | | |
| 83 | EM70 | HM01 | HAMMER Operations | $4,394 | | $6,238 | | M | H | H | H |
| 477 | EM70 | HM01 | HAMMER Fee | $310 | | $310 | | | | | |
| | | | Subtotal Essential Services | $4,704 | $0 | $6,548 | $0 | | | | |
| 478 | EM70 | HM01 | HAMMER Product Line Development | $807 | | | | | | | |
| 479 | EM70 | HM01 | HAMMER Learning Resource Center, Safety Resource Library | $229 | | | | | | | |
| 480 | EM70 | HM01 | HAMMER Prop & Facility Modification Improvements | $630 | | | | | | | |
| | | | Subtotal Additional Rqmts | $9,370 | $0 | $6,548 | $0 | | | | |

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# APPENDIX C

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## PERFORMANCE ENHANCEMENT WORKSHEET

### ITEM 1

**Part I**

| PROJ: HAMMER<br>PBS: RL-HM01<br>DESCRIPTION OF ENHANCEMENT OPPORTUNITY | Ranges<br>ROM-<br>PROBABILITY OF SUCCESS(%) | ROM ESTIMATED<br>LIFE CYCLE<br>SAVINGS ($Millions) | FUNDING REQUIRED<br>TO INVESTIGATE<br>OPPORTUNITY ($Thous) | WBS#(s) WHERE<br>FUNDING IS REQUIRED |
|---|---|---|---|---|
| NONE | | | | |
| Total | | $0 $0 | $0 | |

**Part II**

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

| | Activity Description | Dates Start | Dates Complete | BCR Required? Yes | BCR Required? No |
|---|---|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |

### ITEM 2

**Part I**

| PROJ: HAMMER<br>PBS:<br>DESCRIPTION OF ENHANCEMENT OPPORTUNITY | Ranges<br>ROM-<br>PROBABILITY OF SUCCESS(%) | ROM ESTIMATED<br>LIFE CYCLE<br>SAVINGS (Millions) | FUNDING REQUIRED<br>TO INVESTIGATE<br>OPPORTUNITY ($Thous) | WBS#(s) WHERE<br>FUNDING IS REQUIRED |
|---|---|---|---|---|
| | | | | |
| Total | | $0 $0 | $0 | |

**Part II**

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

| | Activity Description | Dates Start | Dates Complete | BCR Required? Yes | BCR Required? No |
|---|---|---|---|---|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |

## PERFORMANCE ENHANCEMENT WORKSHEET

### ITEM 3

**Part I**

| PROJ: | | Ranges | | | |
|---|---|---|---|---|---|
| PBS: | | ROM: | ROM ESTIMATED | FUNDING REQUIRED | WBS#(s) WHERE |
| DESCRIPTION OF ENHANCEMENT OPPORTUNITY | | PROBABILITY OF SUCCESS(%) | LIFE CYCLE SAVINGS ($Millions) | TO INVESTIGATE OPPORTUNITY ($Thous) | FUNDING IS REQUIRED |
| | | | | | |
| | | | | | |
| | | | | | |
| Total | | | $0 $0 | $0 | |

**Part II**

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

| | Activity Description | Dates | | BCR Required? | |
|---|---|---|---|---|---|
| | | Start | Complete | Yes | No |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |

C-2

### ITEM 4

**Part I**

| PROJ: | 0 | Ranges | | | |
|---|---|---|---|---|---|
| PBS: | | ROM: | ROM ESTIMATED | FUNDING REQUIRED | WBS#(s) WHERE |
| DESCRIPTION OF ENHANCEMENT OPPORTUNITY | | PROBABILITY OF SUCCESS(%) | LIFE CYCLE SAVINGS (Millions) | TO INVESTIGATE OPPORTUNITY ($Thous) | FUNDING IS REQUIRED |
| | | | | | |
| | | | | | |
| | | | | | |
| Total | | | $0 $0 | $0 | |

**Part II**

STEPS/SCHEDULE TO ACCOMPLISH PART I ENHANCEMENTS

| | Activity Description | Dates | | BCR Required? | |
|---|---|---|---|---|---|
| | | Start | Complete | Yes | No |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |

# APPENDIX D

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# Performance Objectives and Measures

## HAMMER Mission

| HSP Success Indicator/ Critical Success Factor | Strategic Outcome/Goal | Performance Objective | Output/Metric | EM Management Commitment | FY 1999 | FY 2000 | FY 2001 | FY 2006 | End Point Target |
|---|---|---|---|---|---|---|---|---|---|
| **HM01** Optimize the Hanford Site services and infrastructure | Develop cost-competitive overhead and infrastructure commensurate with mission needs | Optimize use of HAMMER programs and facilities | Increase HAMMER facility utilization to "x" student days | No | | 23,700 | 26,500 | 28,000 | |

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# APPENDIX E

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## APPENDIX E

## SUMMARY OF PROPOSED UPDATES TO FY 1999 MYWP

1. PBS RL-HM01/HAMMER

2. Outcomes

The HAMMER Performance Objectives and Measures can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

3. Technical

At the President's Budget level three major components of HAMMER will be deleted:

1) HAMMER Product Line Development workscope will be deleted.

   This workscope deletion will result in the following: A) Reduced level of required health and safety training to Hanford employees. This training is necessary to maintain safe operations and to perform essential services needed in support of Site cleanup. B) The inability to expand the HAMMER customer base which is necessary to generate revenue and reduce costs to DOE of providing site training. C) The Technology Supported Product Line will be unable to offer Computer Based Training and Distance Learning capabilities (i.e.: video teleconferencing, Internet based training). This will result in the inability of HAMMER to utilize a resource that has the potential to reduce DOE training costs.

2) HAMMER Learning Resource Center (LRC) & Safety Resource Library (SRL) will be deleted. The LRC provides the Hanford Site with educational support services and resources necessary to support Site cleanup. The SRL maintains all Hanford Safety resource materials for the Site.

   This workscope deletion will result in the inability of HAMMER to operate the LRC and SRL. This will severely impact the instruction and development of health and safety training which will significantly decrease the quality of training and the availability of safety resources for site safety needs.

3) HAMMER Prop & Facility Modification Improvements will be deleted. This workscope supports facility modifications and equipment purchases necessary to improve the operations of props, and hands-on training simulations.

   This workscope deletion will result in the inability of HAMMER to configure the hands-on training props to maximize training effectiveness and revenue generation.

4.0 Schedule

There are no DNFSB and/or HQ milestones directly assigned to this PBS.

5.0 Cost

The HAMMER Project Priority List identifies the items for this PBS and the associated dollars required to complete the workscope. Specific dollars for each item that are currently unfunded are listed below:

| | |
|---|---|
| HAMMER Product Line Development/Regulatory Driven H&S Training | $807K |
| HAMMER LRC/Safety Resource Library | $229K |
| HAMMER Facility Enhancements/Operation | $630K |

6.0 Funding

If funding is not available to match the requirements case outlined in the baseline, HAMMER will not fulfill the mission and Congress's mandate to leverage resources beyond Hanford, nor meet the committed vision of being a premier training facility. Based on the FY 1999 President's Budget of $4.7M an additional $1.7M is required for successful operation of HAMMER as a regional training center.

**NOTE:**

HAMMER is expecting to receive additional funding of $800K for FY 1999 after the Conference committee actions on the appropriation and authorization bills, which occur in September. This would increase the President's Budget from $4.704M to $5.504M. This additional funding will cover the Product Line Development/TSL Product Line Operation (item #1 under Section 3).

Additionally HAMMER is anticipating FY 1998 carryover funding of approximately $296K which would fund the LRC and Safety Library (item #2 listed above ~ $229K). The remaining anticipated carryover funding of $67K would fund a portion of the facility modifications and equipment purchases (item #3 listed above), with the remainder of the workscope being deleted until FY 2000.

There are no funding impacts at the current FY 2000 Budget level of $6.5M.

7.0 Key Areas of Focused Emphasis

- Performance Objectives and Performance Metrics

  The HAMMER Performance Objectives and Measures can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

- Performance Enhancements

  The HAMMER Performance Enhancements can be found in Section 3 – Additional Requirements in the FY 1999 MYWP.

- Technical Issues Management List (TIML) Issue

  HAMMER does not have any TIML issues.

- Technical Insertion Points (TIPs)

  TBD

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# CORRESPONDENCE DISTRIBUTION COVERSHEET

| Author | Addressee | Correspondence No. |
|---|---|---|
| P. A. Callender, 376-4382 | J. E. Ollero, RL | FDH-9858443 |

Subject: TRANSMITTAL OF THE FINAL HAMMER FISCAL YEAR 1999 MULTI-YEAR WORK PLAN

## DISTRIBUTION

| Approval | Date | Name | Location | w/att |
|---|---|---|---|---|
| | | Central Files | B1-07 | X |
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| | | Fluor Daniel Hanford, Inc. | | |
| X PAC | X 9/30/98 | P. A. Callender | G5-51 | X |
| | | L. R. Hafer (3) | B3-53 | X |
| | | N. M. Highland | G5-51 | X |
| | | G. C. Karnofski | G5-51 | X |
| | | C. C. Little | H8-69 | X |
| | | K. A. McGinnis | G5-51 | X |
| | | Lockheed Martin Hanford Corporation | | |
| | | A. K. Lee | H8-71 | X |
| | | U.S. Department of Energy Richland Operations Office | | |
| | | E. A. Erichsen | G5-51 | X |
| | | T. Y. Hale | G5-51 | X |
| | | S. A. Sieracki | A7-80 | |

**FLUOR DANIEL**

Fluor Daniel Hanford, Inc.
P.O. Box 1000
Richland, WA 99352

September 30, 1998

FDH-9858443

Ms. J. E. Ollero, HAMMER Program Director
U.S. Department of Energy
Richland Operations Office
Richland, Washington 99352

Dear Ms. Ollero:

TRANSMITTAL OF THE FINAL HAMMER FISCAL YEAR 1999 MULTI-YEAR WORK PLAN

Attached is the HAMMER (Work Breakdown Structure #1.9) Fiscal Year (FY) 1999 Multi-Year Work Plan (MYWP). The MYWP will provide the technical, schedule, and cost baselines for the HAMMER Program and is the standard against which progress will be measured.

If you have any questions regarding the FY 1999 MYWP, please call me at 376-9403 or Ms. Patti Callender at 376-4382.

Very truly yours,

K. A. McGinnis, Manager
HAMMER

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Attachment

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ATTACHMENT

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# WBS #1.9
# FY 1999 MULTI-YEAR WORK PLAN

Consisting of 57 pages,
including this coversheet