

Overheads, Safety Analysis & Engineering FY 1995 Site Support Program Plan

WBS 6.3.5

E. P. DiVincenzo

Date Published
September 1994

Prepared for the U.S. Department of Energy



**Westinghouse
Hanford Company**

P.O. Box 1970
Richland, Washington

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

Approved for Public Release

MASTER

ep

LEGAL DISCLAIMER

This report was prepared as an account of work sponsored by an agency of the United States Government. Neither the United States Government nor any agency thereof, nor any of their employees, nor any of their contractors, subcontractors or their employees, makes any warranty, express or implied, or assumes any legal liability or responsibility for the accuracy, completeness, or any third party's use or the results of such use of any information, apparatus, product, or process disclosed, or represents that its use would not infringe privately owned rights. Reference herein to any specific commercial product, process, or service by trade name, trademark, manufacturer, or otherwise, does not necessarily constitute or imply its endorsement, recommendation, or favoring by the United States Government or any agency thereof or its contractors or subcontractors. The views and opinions of authors expressed herein do not necessarily state or reflect those of the United States Government or any agency thereof.

This report has been reproduced from the best available copy.
Available in paper copy and microfiche.

Available to the U.S. Department of Energy
and its contractors from
Office of Scientific and Technical Information
P.O. Box 62
Oak Ridge, TN 37831
(615) 576-8401

Printed in the United States of America

DISCLM-3.CHP (1-91)

DISCLAIMER

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

RELEASE AUTHORIZATION

Document Number: WHC-SP-1116, REV. 0

Document Title: Overheads, Safety Analysis & Engineering FY 1995
Site Support Program Plan, WBS 6.3.5

Release Date: 9/27/94

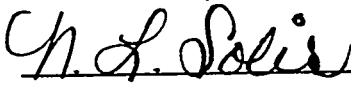
* * * * *

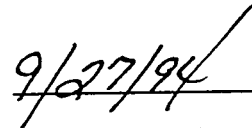
This document was reviewed following the
procedures described in WHC-CM-3-4 and is:

APPROVED FOR PUBLIC RELEASE

* * * * *

WHC Information Release Administration Specialist:


N.L. SOLIS
(Signature)


(Date)

Site Support Program Plan Approval Sheet

WBS 6.3.5 Overheads, Safety Analysis and Engineering
FY 1995 Site Support Program Plan

Assistant Manager-Contracting Officer's Representative

R. P. Saget
(Signature)

9/23/94
(Date)

R. P. Saget

DOE-RL Program Manager

John B. Hall
(Signature)

9/21/94
(Date)

J. B. Hall

WHC Director or VP

R. E. Traister
(Signature)

9/24/94
(Date)

R. E. Traister

WHC Program Manager

R. M. Suyama
(Signature)

9/20/94
(Date)

R. M. Suyama

This page intentionally left blank.

CONTENTS

1.0	Overview	
1.A	Vision and Mission	1-1
1.B	Situational Analysis	1-2
1.B.1	Internal Assessment Summary	1-3
1.B.2	External Assessment Summary	1-5
1.C	Goals and Objectives	1-6
1.D	Strategies	1-8
1.E	Assumptions	1-10
1.F	Issues and Constraints	1-11
1.G	Performance Measures	1-12
1.H	References	1-13
2.0	Baselines	
2.A	Technical Baseline	2-1
2.A.1	Work Breakdown Structure and Responsibility Assignment Matrix	2-1
2.A.2	Description of Activities	2-2
2.B	Schedule Baseline	2-3
2.B.1	Milestone List	2-3
2.B.2	Program Schedule	2-9
2.C	Cost Baseline	2-15
2.C.1	Cost Baseline by Program Element	2-15
2.C.2	Cost Basis	2-20
2.C.3	Full-Time Equivalent Staff by Job Description	2-22
3.0	Execution Year Package	
3.A	Work Breakdown Structure Dictionary	3-1
3.B	Milestone Description Sheets	3-5
3.C	Glossary	3-27
3.D	FY 1995 Task Package Control Number Index	3-30
3.E	Cost Account Plan, B620-R Report	3-31
4.0	Appendixes	
4.A	Appendix A	4-1
4.B	Appendix B	4-10

LIST OF TERMS

CAM	corrective action management
CNTR	contractor
CSP	common support pool
DOE-HQ	U.S. Department of Energy, Headquarters
DOE-RL	U.S. Department of Energy, Richland Operations Office
DOH	department overhead
EFCOG	Energy Facilities Contractors Operating Group
FY	fiscal year
G&A	general and administrative
SA&E	Safety Analysis & Engineering
SMS	Site management system
TPCN	task package control number
WBS	work breakdown structure
WHC	Westinghouse Hanford Company

1.A Vision and Mission	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
------------------------	--	--

Vision

The Safety Analysis & Engineering (SA&E) department provides core competency for safety analysis and risk documentation that supports achievement of the goals and mission as described in the *Hanford Mission Plan, Volume I, Site Guidance* (DOE-RL 1993). SA&E operations are integrated into the programs that plan and conduct safe waste management, environmental restoration, and operational activities. SA&E personnel are key members of task teams assigned to eliminate urgent risks and inherent threats that exist at the Hanford Site. Key to ensuring protection of public health and safety, and that of onsite workers, are the products and services provided by the department. SA&E will continue to provide a leadership role throughout the DOE complex with innovative, cost-effective approaches to ensuring safety during environmental cleanup operations.

Mission

The SA&E mission is to provide support to direct program operations through safety analysis and risk documentation and to maintain an infrastructure responsive to the evolutionary climate at the Hanford Site. SA&E will maintain the appropriate skills mix necessary to fulfill the customers' need to conduct all operations in a safe and cost-effective manner while ensuring the safety of the public and the onsite worker.

1.B Situational Analysis	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
--------------------------	--	--

Primary Customers

The primary customers supported by this portion of the Site Support Program Plan are the SA&E personnel; the U.S. Department of Energy, Richland Operations Office (DOE-RL); the U.S. Department of Energy, Headquarters (DOE-HQ); Westinghouse Hanford Company (WHC) direct-funded programs and projects; and operating and surplus nuclear and nonnuclear facilities. The SA&E Department provides safety-design support and produces safety-analysis and risk-assessment documentation, safety assessments, criticality analysis, and project safety documentation. The department is responsible for implementing DOE orders and rules for use in safety and risk analysis activities.

Products and Services Provided

This evaluation is divided into three major elements: (1) operations support, (2) program management, and (3) qualification and training.

- (1) Operations support provides the building space (occupancy), telephones, network access, computer-maintenance support (through Boeing Computer Services, Richland), medical assistance (through the Hanford Environmental Health Foundation), Engineering Analysis and Technology (EAT) management proration, and building administration.
- (2) Program management provides the personnel and resources to ensure implementation of the department charter, assess productivity, maintain total quality involvement within the DOE community, ensure compliance with WHC policies and procedures, trend cost effectiveness and customer satisfaction, support the Site Support Program Plan and the Environment, Health and Safety Management Plan, and ensure that an adequate mix of required skills is available.
- (3) Qualification and training for SA&E personnel is provided.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
-----------------------------------	--	--

The major strength of the organization is the ability to redirect limited resources to ever-changing priorities and to maintain the necessary skill base to do so.

Major Activities Performed to Deliver Products and Services

Goals, objectives, and values receive continuous evaluation through staff interaction, management interface with customers, and the involvement of SA&E personnel with the Energy Facilities Contractors Operating Group (EFCOG), professional societies and standards groups, and DOE personnel complex-wide.

Department participation in the development and implementation of the Multi-Year Program Plan (direct) and the Site Support Program Plan (indirect) are major activities that determine the allocation of resources and the acquisition of skills necessary for the department to produce timely, high quality, cost-effective products.

Because safety analysis work is highly specialized, the qualification and certification program for analysts is an essential activity for ensuring high quality products. Adequate training of SA&E personnel to ensure core competency in an ever-changing environment requires a disciplined approach to training and has a direct impact on product quality.

Contracts administration is a major activity necessary to provide the appropriate level of qualified outside services supporting direct staff in meeting commitments.

A managed program for the acquisition, deployment, and maintenance of computing hardware and software is an integral part of the department's daily operation.

As a performing organization, SA&E is a major contributor to the policies and procedures that become part of the *Nonreactor Facility Safety Analysis Manual* (WHC-CM-4-46) managed by the Nuclear Safety Organization.

1.B.1 Internal Assessment Summary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
-----------------------------------	--	--

Evaluation of Major Activities

The cost of products produced could be reduced significantly by relieving the SA&E department of a portion of the nondiscretionary costs. As an indirect program, 100% of all occupancy costs, telephones, medicals, network connections, supplies, program developments, and mandatory training is passed on to the customers as burden. Although the dollar volume of direct-funded work has steadily increased over the last few years, the overhead-funded program has remained essentially constant. However, rising costs have reduced to a critical level the resources available to implement the program objectives. Administrative functions that inform the organization and the company of the program's effectiveness are strained. Adoption and use of sitewide management systems (e.g., Site standard scheduling system) would eliminate redundancy and reduce costs.

Factors that Influence Resource Consumption

The major factors that influence resource consumption are changes to DOE rules and orders, escalation rates, increased training requirements, changing planning and reporting requirements, reorganizations, reprioritizations of funds and personnel, fluctuations in direct-funding bases, rising material and services costs, and emergent work.

Factors that Influence Changes in Types or Nature of Products and Services

The major factors that influence changes in the types or nature of products and services are changes to planning and reporting systems and processes, rising costs, resource limitations, incomplete planning, lack of cost control, new or changing regulations, elimination of previous requirements, customer needs, and reorganizations or reassignment of organizational roles and responsibilities.

1.B.2 External Assessment Summary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
-----------------------------------	--	--

Summary of Customer Requirements

The customers' needs have been identified through an ongoing dialogue and will continue to evolve with time. At this point, the major expectations of SA&E are to develop, in concert with WHC Nuclear Safety, a standardized approach to safety documentation that reflects DOE rulemaking activities, to continue a qualification and training program for analysts, and to support the Hanford Site Plan through the development of input to the Site Support Program Plan/Multi-Year Program Plan.

Potential Impacts

The strong thrust towards privatization at Hanford and the changing role of the maintenance and operations contractor to one of integrator, could precipitate some impacts to the plans developed in this program. If safety analysis and engineering capability, per se, is outsourced, the program development/excellence portion of the department's operation might be at risk for a clearly defined sponsor. The integrator would, by charter, be concerned with the programmatic aspects of the work. The service contractors would be responsible for the execution. Managed focus on these core competencies of SA&E throughout this transition is recommended to ensure program consistency and continued progress. Additionally, it is unclear what impact increased outsourcing would have on the liquidation base that provides for this program's continued success.

1.C Goals and Objectives	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
--------------------------	--	--

Goals

- 1.0 Ensure that all SA&E personnel work safely at all times. Provide a culture that supports safety in all facets of our employees' lives.
- 2.0 Increase DOE customer support through improved interface meetings and better performance measurement.
- 3.0 Reduce the cost of support services to the direct programs.
- 4.0 Improve the skills mix and capabilities of the department staff in all areas of support.
- 5.0 Enhance processes and procedures to increase worker productivity and reduce product costs.

Objectives

- 1.0 Maintain a high level of quality safety training and achieve 90% or better attendance at monthly safety meetings.
- 2.0 Ensure that all safety and risk-analysis activities are conducted in accordance with the applicable DOE rules and orders, laws, and regulations to protect the health and environment. Update, revise, and eliminate department procedures relating to quality that affect safety and risk-analysis activities.
- 3.0 Conduct monthly DOE customer-interface meetings to review cost, scope, and schedule for the approved work-plan milestones.
- 4.0 Develop resource-loaded schedules for all program milestones and review the status monthly.

1.C Goals and Objectives	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
--------------------------	--	--

5.0 Reduce the department overhead (DOH) rate by 10% for fiscal year (FY) 1995.

6.0 Develop and implement a qualification program for safety analysts.

1.D Strategies	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
----------------	--	--

Customer Support Strategies

The major program elements have been determined through continuous customer interface. Those quality-affecting elements receive input from internal-staff management and from our DOE customer. The SA&E program must be responsive to changes in DOE guidance/regulations as well as the needs of our internal customers. Constant communication via biweekly interface meetings with the DOE-RL monitor ensure consensus direction of ongoing activities.

SA&E products and services provided to the direct-funded programs are identified in each program's input to the Multi-Year Program Plan and the Fiscal Year Program Plans. Additionally, direct funding is often provided through cross charging of task package control numbers (TPCNs) and work orders for activities related to urgent risks and emergent work.

Production Strategies

Products are first prioritized in order of importance (need). Cost estimates for each deliverable, and an accompanying time frame, are determined. Finally, the availability of resources, personnel, and money are considered to determine how much can be accomplished in a given fiscal year. Milestone commitments are clearly defined, and the dedicated resources necessary to accomplish them are identified. A major factor in success is to have deliverables described in enough detail that all involved understand what is expected. All milestone deliverables are accompanied by resource-loaded schedules that are reviewed monthly.

1.D Strategies	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
----------------	--	--

Organization and Management Strategies

The department is essentially structured to support our major, WHC project customers. However, because the products of the support program often benefit all of our customers, organizational structures need to be flexible enough to support changing needs. A management system responsive to changing priorities is essential in today's environment. The department manager has an ongoing evaluation of organizational responsiveness to customer needs and the skills mix of personnel within the department.

1.E Assumptions	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
-----------------	--	--

The following assumptions are the basis for developing the goals and objectives of this plan for FY 1995.

- Assumption 1: Direct funding to support the liquidation labor base for this program will be available at the level necessary. At this time, the direct funding is based on best estimates developed with the program office representatives.
- Assumption 2: The SA&E department will remain intact and be able to adjust the skills mix of the personnel to more effectively support our customers.
- Assumption 3: Creative ways will be developed to have the programs bear the nondiscretionary costs associated with hiring contract personnel to support the workload at hand.
- Assumption 4: The program management infrastructure currently in place will continue to function and to provide increased visibility to our DOE customers on program performance.

1.F Issues and Constraints	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
----------------------------	--	--

Significant increases in outsourcing of work could impact this program. This activity does not bear burden for department overhead and would significantly reduce funds available for the Safety Analysis & Engineering program. However, work scope could be maintained with a significant rate increase. If funds are reduced, the discretionary portion of the program would have reduced work scope in order to meet nondiscretionary expenses.

No known obstacles exist, at present, to prevent accomplishment of the program's objectives.

1.G Performance Measures	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
--------------------------	--	--

The SA&E organization maintains a total quality plan that utilizes performance indicators to assess performance and to plan and indicate the need for corrective actions and improvements. The performance measures are provided on a monthly basis to management.

- 1.0 Meet a least 90% of commitment dates.
- 2.0 Provide analyses and corrective action plans for all variances exceeding a threshold of plus or minus 10% and \$25,000. Monitor corrective action plans and evaluate them for success.
- 3.0 Meet at least 95% of the QUEST response dates.
- 4.0 Submit ECCEL requests that meet or exceed the ECCEL dollar target for FY 1995.
- 5.0 Achieve 90% or better attendance at monthly safety meetings.

1.H References	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
----------------	--	--

DOE-RL, 1993, *Hanford Mission Plan, Volume I, Site Guidance*, DOE-RL-93-0008, U.S. Department of Energy, Richland Operations Office, Richland, Washington.

WHC-CM-4-46, *Nonreactor Facility Safety Analysis Manual*, Westinghouse Hanford Company, Richland, Washington.

This page intentionally left blank.

2.A Technical Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5		FY 1995 Site Support Program Plan Date Prepared: 9/14/94	
2.A.1 Work Breakdown Structure and Responsibility Assignment Matrix					
DOE-RL WBS	Activity (See 2.A.2)	Cost account	Title (DOE-RL WBS, activity, cost account)	Responsible manager	Responsible organization (organization code)
6.3	6.3.5	1J8D10	Overheads, Safety Analysis & Engineering	E. P. DiVincenzo	Safety Engineering Programs (8D170)
	6.3.5.1		Management and Administration	E. P. DiVincenzo	Safety Engineering Programs (8D170)
	6.3.5.2		Program Management	E. P. DiVincenzo	Safety Engineering Programs (8D170)
	6.3.5.3		Qualifications and Training	E. P. DiVincenzo	Safety Engineering Programs (8D170)
	6.3.5.4		Emergent Work	E. P. DiVincenzo	Safety Engineering Programs (8D170)

2.A.2 Description of Activities	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
Activity number	Activity title	Description
6.3.5.1	Management and Administration	Management and Administration encompasses the management and administrative activities associated with the operations of the SA&E department and the management of departmental resources. This includes management of fixed departmental costs, discretionary functional management and administration activities, provision for hourly support personnel, and resources for departmental staff moves.
6.3.5.2	Program Management	Program Management addresses budgetary and planning input to the Multi-Year Program Plan, Fiscal Year Work Plan, and Site Support Program Plan. Contract Administration supports the SA&E organization's role in the administration and procurement of subcontracted services (safety analysis documents). Also included is the performance of monthly program reviews, monthly DOE-interface meetings, development of performance analysis/indicators, productivity evaluations, process change control actions, input to the monthly Site Management System Report, and management of the automated data-processing equipment for the department. This activity also manages EFCOG involvement, professional societies' requirements, and corrective action activities for the SA&E department.
6.3.5.3	Qualification and Certification Training	Qualification and Certification Training develops training requirements criteria and training plans and trains analysts.
6.3.5.4	Emergent Work	Emergent Work manages imposed, unbudgeted, and unplanned work scope.

2.B Schedule Baseline			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.B.1 Milestone List				
Type	Number	WBS Number	Milestone description	Due date
Fiscal Year 1995				
CNTR	SAE-95-001	6.3.5.2.1	Safety Analysis & Engineering FY 1995 Department Overhead (DOH) Mid-Year Review	4/28/95
CNTR	SAE-95-002	6.3.5.2.1	Safety Analysis & Engineering FY 1996 DOH Budget	8/31/95
CNTR	SAE-95-003	6.3.5.2.1	Draft of Safety Analysis & Engineering FY 1996 Site Support Program Plan/Multi-Year Program Plan	6/30/95
DOE-RL	SAE-95-004	6.3.5.2.1	Safety Analysis & Engineering FY 1996 Site Support Program Plan/Multi-Year Program Plan	8/31/95
CNTR	SAE-95-005	6.3.5.2.1	Automated Data-Processing Equipment Mid-Year Statement of Strategy for FY 1995	4/14/95
CNTR	SAE-95-006	6.3.5.2.1	Automated Data-Processing Equipment Procurement Plan for FY 1996	7/28/95
CNTR	SAE-95-007	6.3.5.2.1	Safety Analysis & Engineering Monthly Performance Statistics	9/15/95
CNTR	SAE-95-008	6.3.5.2.1	Safety Analysis & Engineering Site Management System Report	9/15/95
CNTR	SAE-95-009	6.3.5.2.1	Safety Analysis & Engineering Variance and Corrective Action Report	9/15/95
CNTR	SAE-95-010	6.3.5.2.1	Safety Analysis & Engineering 1J8D10 Program Development and Implementation Program Review	9/29/95

2.B Schedule Baseline			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.B.1 Milestone List				
Type	Number	WBS Number	Milestone description	Due date
DOE-RL	SAE-95-011	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	1/16/95
DOE-RL	SAE-95-012	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	4/14/95
DOE-RL	SAE-95-013	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	7/14/95
DOE-RL	SAE-95-014	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	9/29/95
CNTR	SAE-95-015	6.3.5.3.1	Safety Analysis & Engineering Annual Update of Training Records	8/31/95
CNTR	SAE-95-016	6.3.5.2.4	Monthly Status Report of Subcontractor Support	9/29/95
DOE-RL	SAE-95-017	6.3.5.2.4	Quarterly Outsourcing Status Report	1/16/95
DOE-RL	SAE-95-018	6.3.5.2.4	Quarterly Outsourcing Status Report	4/14/95
DOE-RL	SAE-95-019	6.3.5.2.4	Quarterly Outsourcing Status Report	7/14/95
DOE-RL	SAE-95-020	6.3.5.2.4	Quarterly Outsourcing Status Report	9/29/95
CNTR	SAE-95-021	6.3.5.2.1	Draft Outline of Safety Analysis & Engineering Transition Plan	11/15/95
DOE-RL	SAE-95-022	6.3.5.2.1	Safety Analysis & Engineering Transition Plan	1/15/95
Fiscal Year 1996				
CNTR	SAE-96-001	6.3.5.2.1	Safety Analysis & Engineering FY 1996 DOH Mid-Year Review	4/30/96

2.B Schedule Baseline			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.B.1 Milestone List				
Type	Number	WBS Number	Milestone description	Due date
CNTR	SAE-96-002	6.3.5.2.1	Safety Analysis & Engineering FY 1997 DOH Budget	8/30/96
CNTR	SAE-96-003	6.3.5.2.1	Draft of Safety Analysis & Engineering FY 1997 Site Support Program Plan/Multi-Year Program Plan	6/28/96
DOE-RL	SAE-96-004	6.3.5.2.1	Safety Analysis & Engineering FY 1997 Site Support Program Plan/Multi-Year Program Plan	8/30/96
CNTR	SAE-96-005	6.3.5.2.1	Automated Data-Processing Equipment Mid-Year Statement of Strategy for FY 1996	4/15/96
CNTR	SAE-96-006	6.3.5.2.1	Automated Data-Processing Equipment Procurement Plan for FY 1997	7/29/96
CNTR	SAE-96-007	6.3.5.2.1	Safety Analysis & Engineering Monthly Performance Statistics	9/16/96
CNTR	SAE-96-008	6.3.5.2.1	Safety Analysis & Engineering Site Management System Report	9/16/96
CNTR	SAE-96-009	6.3.5.2.1	Safety Analysis & Engineering Variance and Corrective Action Report	9/16/96
CNTR	SAE-96-010	6.3.5.2.1	Safety Analysis & Engineering 1J8D10 Program Development and Implementation Program Review	9/30/96
DOE-RL	SAE-96-011	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	1/15/96
DOE-RL	SAE-96-012	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	4/15/96
DOE-RL	SAE-96-013	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	7/15/96

2.B Schedule Baseline			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.B.1 Milestone List				
Type	Number	WBS Number	Milestone description	Due date
DOE-RL	SAE-96-014	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	9/30/96
CNTR	SAE-96-015	6.3.5.3.1	Safety Analysis & Engineering Annual Update of Training Records	8/30/96
CNTR	SAE-96-016	6.3.5.2.4	Monthly Status Report of Subcontractor Support	9/30/96
DOE-RL	SAE-96-017	6.3.5.2.4	Quarterly Outsourcing Status Report	1/15/96
DOE-RL	SAE-96-018	6.3.5.2.4	Quarterly Outsourcing Status Report	4/15/96
DOE-RL	SAE-96-019	6.3.5.2.4	Quarterly Outsourcing Status Report	7/15/96
DOE-RL	SAE-96-020	6.3.5.2.4	Quarterly Outsourcing Status Report	9/30/96
Fiscal Year 1997				
CNTR	SAE-97-001	6.3.5.2.1	Safety Analysis & Engineering FY 1997 DOH Mid-Year Review	4/30/97
CNTR	SAE-97-002	6.3.5.2.1	Safety Analysis & Engineering FY 1998 DOH Budget	8/29/97
CNTR	SAE-97-003	6.3.5.2.1	Draft of Safety Analysis & Engineering FY 1998 Site Support Program Plan/Multi-Year Program Plan	6/30/97
DOE-RL	SAE-97-004	6.3.5.2.1	Safety Analysis & Engineering FY 1998 Site Support Program Plan/Multi-Year Program Plan	8/29/97
CNTR	SAE-97-005	6.3.5.2.1	Automated Data-Processing Equipment Mid-Year Statement of Strategy for FY 1997	4/15/97
CNTR	SAE-97-006	6.3.5.2.1	Automated Data-Processing Equipment Procurement Plan for FY 1998	7/28/97

2.B Schedule Baseline			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.B.1 Milestone List				
Type	Number	WBS Number	Milestone description	Due date
CNTR	SAE-97-007	6.3.5.2.1	Safety Analysis & Engineering Monthly Performance Statistics	9/15/97
CNTR	SAE-97-008	6.3.5.2.1	Safety Analysis & Engineering Site Management System Report	9/15/97
CNTR	SAE-97-009	6.3.5.2.1	Safety Analysis & Engineering Variance and Corrective Action Report	9/15/97
CNTR	SAE-97-010	6.3.5.2.1	Safety Analysis & Engineering 1J8D10 Program Development and Implementation Program Review	9/30/97
DOE-RL	SAE-97-011	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	1/15/97
DOE-RL	SAE-97-012	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	4/15/97
DOE-RL	SAE-97-013	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	7/15/97
DOE-RL	SAE-97-014	6.3.5.2.1	Quarterly Progress Report of Safety Analysis & Engineering Program	9/30/97
CNTR	SAE-97-015	6.3.5.3.1	Safety Analysis & Engineering Annual Update of Training Records	8/29/97
CNTR	SAE-97-016	6.3.5.2.4	Monthly Status Report of Subcontractor Support	9/30/97
DOE-RL	SAE-97-017	6.3.5.2.4	Quarterly Outsourcing Status Report	1/15/97
DOE-RL	SAE-97-018	6.3.5.2.4	Quarterly Outsourcing Status Report	4/15/97
DOE-RL	SAE-97-019	6.3.5.2.4	Quarterly Outsourcing Status Report	7/15/97
DOE-RL	SAE-97-020	6.3.5.2.4	Quarterly Outsourcing Status Report	9/30/97

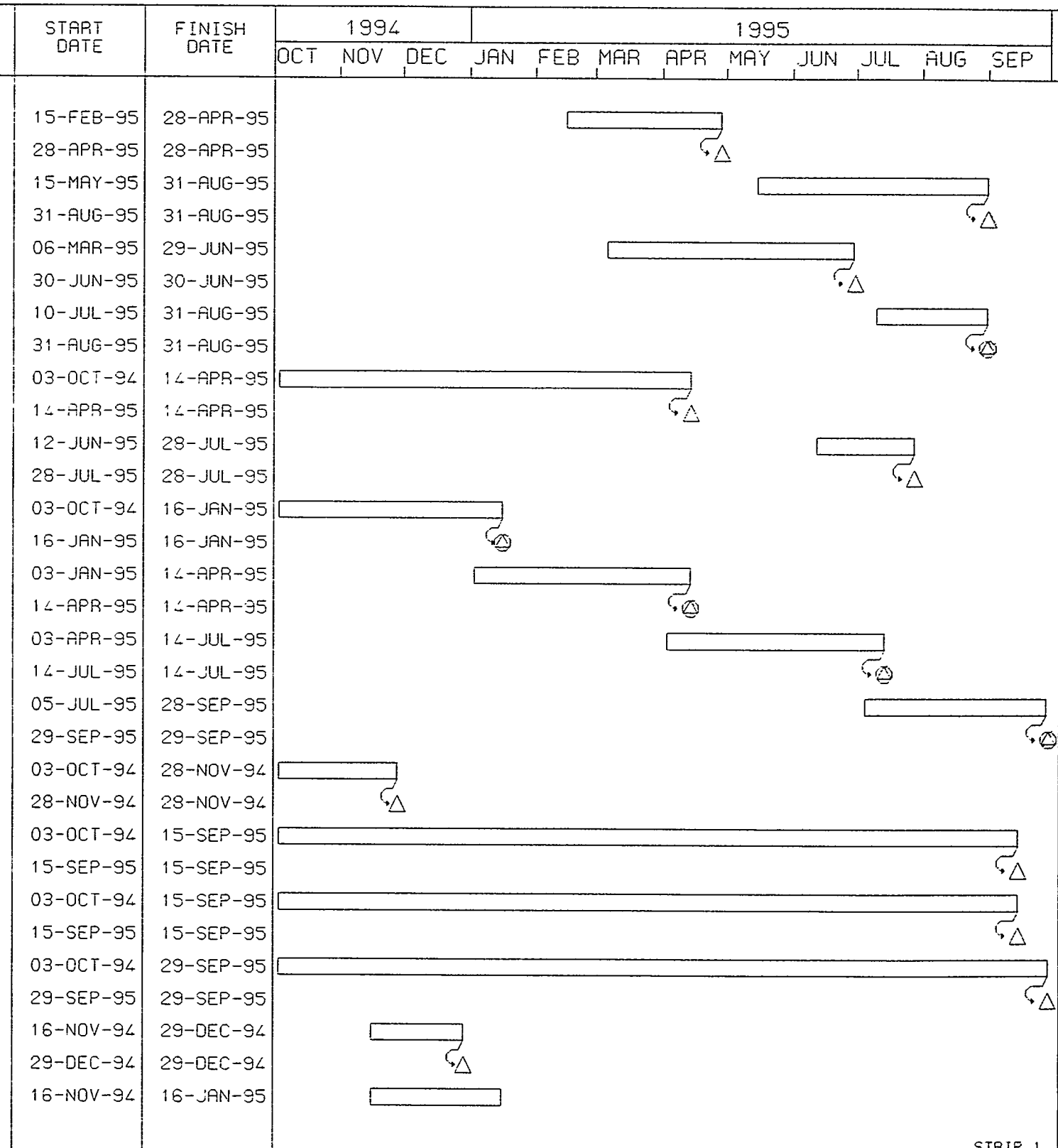
This page intentionally left blank.

WESTINGHOUSE
FISCAL YEAR 1995 SITE S
WHC

SCHEDULER JIM JUSTIN

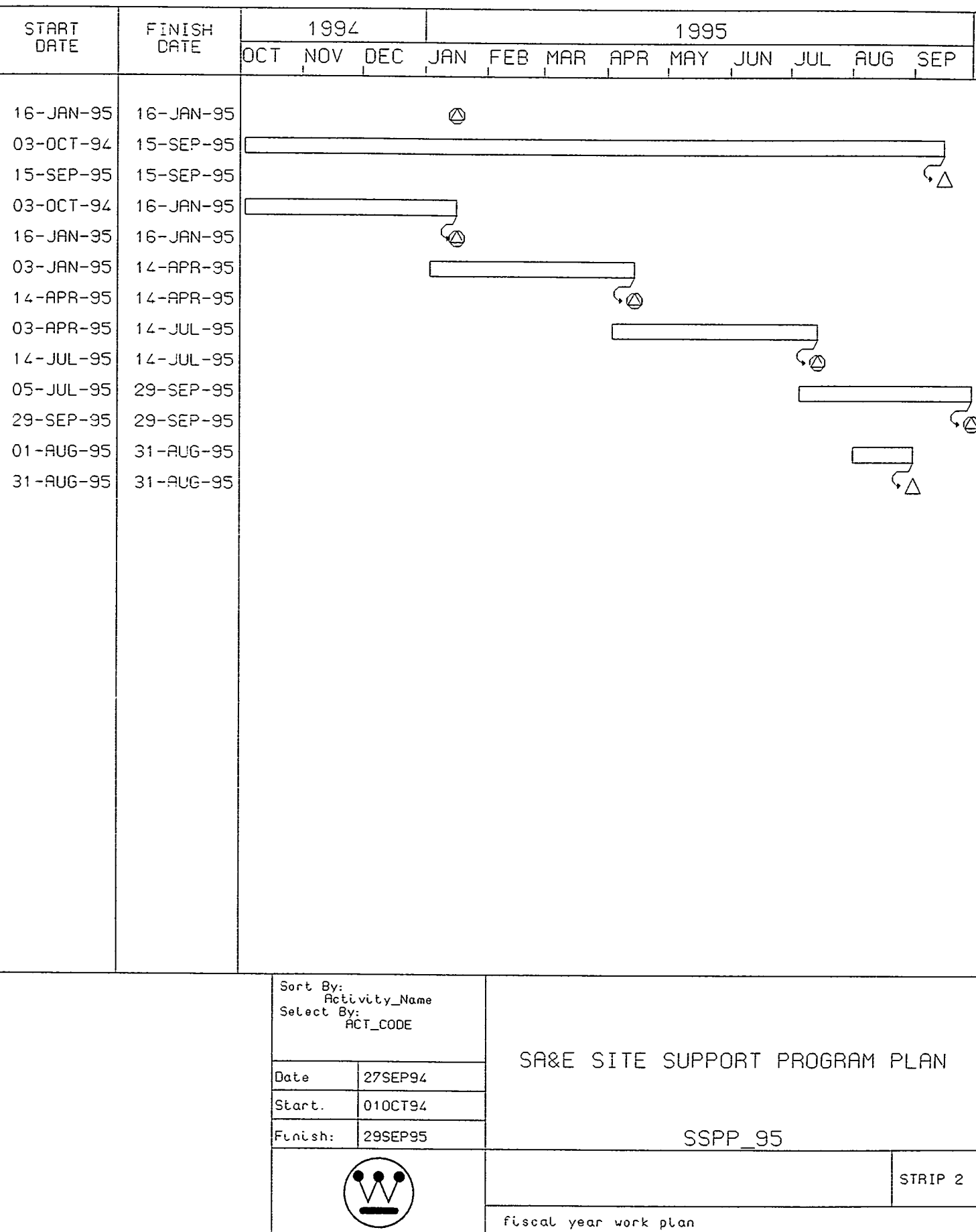
ACT I.D.	ACT DESCRIPTION	MILESTON TYPE	MILESTONE NUMBER
1J8D100B000A.	PREPARE SA&E FY 1995 DOH MID YEAR REVIEW		
1J8D100B000AA	SA&E FY 1995 DOH MID YEAR REVIEW	WHC-KEY	SAE-95-001
1J8D100B000B.	PREPARE SA&E FY 1996 DOH BUDGET		
1J8D100B000BB	SA&E FY 1996 DOH BUDGET	WHC-KEY	SAE-95-002
1J8D100B000C.	PREPARE DRAFT SA&E FY 1996 SSPP/MYPP		
1J8D100B000CC	DRAFT SA&E FY 1996 SSPP/MYPP	WHC-KEY	SAE-95-003
1J8D100B000D.	PREPARE SA&E FY 1996 SSPP/MYPP		
1J8D100B000DD	SA&E FY 1996 SSPP/MYPP	RL	SAE-95-004
1J8D100B000E.	DEV ADP EQUIP MID-YEAR STATE OF STRATEGY FY95		
1J8D100B000EE	ADP EQUIP MID-YEAR STATE OF STRATEGY FOR FY 1995	WHC-KEY	SAE-95-005
1J8D100B000F.	DEV ADP EQUIP PROCUREMENT PLAN FOR FY 1996		
1J8D100B000FF	ADP EQUIP PROCUREMENT PLAN FOR FY 1996	WHC-KEY	SAE-95-006
1J8D100B000G.	PREP QUARTERLY PROGRESS REPORT OF SA&E PROGRAM		
1J8D100B000GG	QUARTERLY PROGRESS REPORT OF SA&E PROGRAM	RL	SAE-95-011
1J8D100B000H.	PREP QUARTERLY PROGRESS REPORT OF SA&E PROGRAM		
1J8D100B000HH	QUARTERLY PROGRESS REPORT OF SA&E PROGRAM	RL	SAE-95-012
1J8D100B000J.	PREP QUARTERLY PROGRESS REPORT OF SA&E PROGRAM		
1J8D100B000JJ	QUARTERLY PROGRESS REPORT OF SA&E PROGRAM	RL	SAE-95-013
1J8D100B000K.	PREP QUARTERLY PROGRESS REPORT OF SA&E PROGRAM		
1J8D100B000KK	QUARTERLY PROGRESS REPORT OF SA&E PROGRAM	RL	SAE-95-014
1J8D100B000L.	PREPARE SA&E MONTHLY PERFORMANCE STATISTICS		
1J8D100B000LL	SA&E MONTHLY PERFORMANCE STATISTICS	WHC-KEY	SAE-95-007
1J8D100B000M.	PREPARE SA&E SITE MANAGEMENT SYSTEM REPORT		
1J8D100B000MM	SA&E SITE MANAGEMENT SYSTEM REPORT	WHC-KEY	SAE-95-008
1J8D100B000N.	PREP SA&E VARIANCE AND CORRECTIVE ACTION REPORT		
1J8D100B000NN	SA&E VARIANCE AND CORRECTIVE ACTION REPORT	WHC-KEY	SAE-95-009
1J8D100B000P.	START SA&E 1J8D10 PROG DEV AND IMLEM PROG REV	WHC-KEY	
1J8D100B000PP	SA&E 1J8D10 PROG DEV AND IMLEM PROG REV	WHC-KEY	SAE-95-010
1J8D100B001G.	PREPARE DRAFT OUTLINE SA&E TRANSITION PLAN		
1J8D100B001GG	DRAFT OUTLINE SA&E TRANSITION PLAN	WHC-KEY	SAE-95-021
1J8D100B001H.	PREPARE TRANSITION PLAN		

SE HANFORD CO.
REPORT PROGRAM SCHEDULE
SP-1116

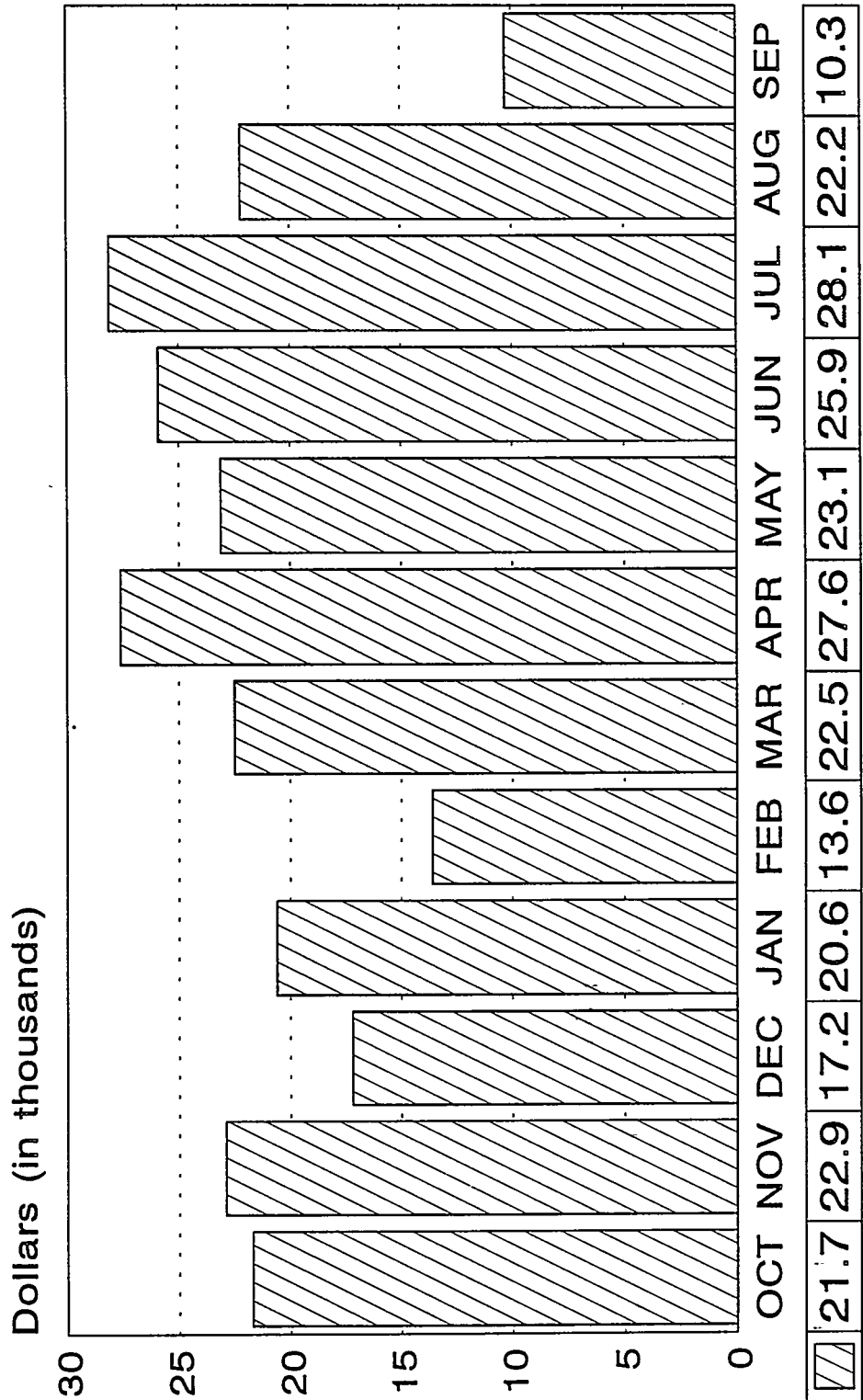


STRIP 1

ACT I. D.	ACT DESCRIPTION	MILESTON TYPE	MILESTONE NUMBER
1J8D100B001HH	TRANSITION PLAN	RL	SAE-95-022
1J8D100B041B.	PREPARE MONTHLY STATUS OF SUBCONTRACTOR SUPPORT		
1J8D100B041BB	MONTHLY STATUS OF SUBCONTRACTOR SUPPORT	WHC-KEY	SAE-95-016
1J8D100B041C.	PREPARE QUARTERLY OUTSOURCING STATUS REPORT		
1J8D100B041CC	QUARTERLY OUTSOURCING STATUS REPORT	RL	SAE-95-017
1J8D100B041D.	PREPARE QUARTERLY OUTSOURCING REPORT		
1J8D100B041DD	QUARTERLY OUTSOURCING STATUS REPORT	RL	SAE-95-018
1J8D100B041E.	PREPARE QUARTERLY OUTSOURCING STATUS REPORT		
1J8D100B041EE	QUARTERLY OUTSOURCING STATUS REPORT	RL	SAE-95-019
1J8D100B041F.	PREPARE QUARTERLY OUTSOURCING STATUS REPORT		
1J8D100B041FF	QUARTERLY OUTSOURCING STATUS REPORT	RL	SAE-95-020
1J8D100E0000.	PREPARE SA&E ANNUAL UPDATE OF TRAINING RECORDS		
1J8D100E0000E	SA&E ANNUAL UPDATE OF TRAINING RECORDS	WHC-KEY	SAE-95-015



WESTINGHOUSE HANFORD COMPANY
 FY-95 SITE SUPPORT PROGRAM PLAN RESOURCES
 WHC-SP-1116



This page intentionally left blank.

2.C Cost Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.C.1 Cost Baseline by Program Element			
Fiscal Year 1994 Cost Baseline (Dollars in Thousands)			
WBS number	Title		Total dollars
6.3.5	FY 1994 WHC Site reorganization terminated cost account plan 1J2900 April 14, 1994. Cost account plan 1J810 was initiated, continuing safety analysis work for the remainder of FY 1994. Performance data unavailable.		
FY 1994 Total for SMS/WBS 6.3.5 (excludes company adders [G&A and Common Support Pool {CSP}/Oversight])			4,190
Fiscal Year 1995 Cost Baseline (Dollars in Thousands)			
WBS number	Title		Total dollars
6.3.5.1	Management and Administration		
6.3.5.1.1	Nondiscretionary Operating Costs		1,255
6.3.5.1.2	8D100 Management Activities		115
6.3.5.1.3	Hourly Support		31
6.3.5.1.4	Staff Moves		30
6.3.5.2	Program Management		
6.3.5.2.1	Program Development and Implementation		288
6.3.5.2.2	EFCOG Activities		20
6.3.5.2.3	Professional Societies and Standards Groups		20
6.3.5.2.4	Contracts Administration		181
6.3.5.2.5	Corrective Action Management (CAM) Administration		0

2.C Cost Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.C.1 Cost Baseline by Program Element			
6.3.5.3	Qualification and Training		
6.3.5.3.1	Mandatory Training		14
6.3.5.3.2	8D100 Technical Training		4
6.3.5.3.3	8D110 Technical Training		8
6.3.5.3.4	8D120 Technical Training		3
6.3.5.3.5	8D140 Technical Training		9
6.3.5.3.6	8D150 Technical Training		6
6.3.5.3.7	8D170 Technical Training		4
6.3.5.4	Emergent Work		
6.3.5.4.1	Emergent Work		0
FY 1995 Total for SMS/WBS 6.3.5 (excludes company adders [G&A and CSP/Oversight])			1,989
Fiscal Year 1996 Cost Baseline (Dollars in Thousands)			
WBS number	Title	Total dollars	
6.3.5.1	Management and Administration		
6.3.5.1.1	Nondiscretionary Operating Costs	1,293	
6.3.5.1.2	8D100 Management Activities	118	
6.3.5.1.3	Hourly Support	32	
6.3.5.1.4	Staff Moves	31	

2.C Cost Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.C.1 Cost Baseline by Program Element			
6.3.5.2	Program Management		
6.3.5.2.1	Program Development and Implementation		242
6.3.5.2.2	EFCOG Activities		21
6.3.5.2.3	Professional Societies and Standards Groups		21
6.3.5.2.4	Contracts Administration		186
6.3.5.2.5	CAM Administration		0
6.3.5.3	Qualification and Training		
6.3.5.3.1	Mandatory Training		15
6.3.5.3.2	8D100 Technical Training		4
6.3.5.3.3	8D110 Technical Training		8
6.3.5.3.4	8D120 Technical Training		3
6.3.5.3.5	8D140 Technical Training		9
6.3.5.3.6	8D150 Technical Training		6
6.3.5.3.7	8D170 Technical Training		4
6.3.5.4	Emergent Work		
6.3.5.4.1	Emergent Work		0
FY 1996 Total for SMS/WBS 6.3.5 (excludes company adds [G&A and CSP/Oversight.])			1,993

2.C Cost Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.C.1 Cost Baseline by Program Element			
Fiscal Year 1997 Cost Baseline (Dollars in Thousands)			
WBS number	Title		Total dollars
6.3.5.1	Management and Administration		
6.3.5.1.1	Nondiscretionary Operating Costs		1,330
6.3.5.1.2	8D100 Management Activities		122
6.3.5.1.3	Hourly Support		33
6.3.5.1.4	Staff Moves		32
6.3.5.2	Program Management		
6.3.5.2.1	Program Development and Implementation		250
6.3.5.2.2	EFCOG Activities		21
6.3.5.2.3	Professional Societies and Standards Groups		21
6.3.5.2.4	Contracts Administration		192
6.3.5.2.5	CAM Administration		0
6.3.5.3	Qualification and Training		
6.3.5.3.1	Mandatory Training		15
6.3.5.3.2	8D100 Technical Training		5
6.3.5.3.3	8D110 Technical Training		8
6.3.5.3.4	8D120 Technical Training		3
6.3.5.3.5	8D140 Technical Training		9

2.C Cost Baseline		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
2.C.1 Cost Baseline by Program Element			
6.3.5.3.6	8D150 Technical Training		7
6.3.5.3.7	8D170 Technical Training		4
6.3.5.4	Emergent Work		
6.3.5.4.1	Emergent Work		0
FY 1997 Total for SMS/WBS 6.3.5 (excludes company adds [G&A and CSP/Oversight])			2,052

2.C.2 Cost Basis	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
------------------	--	--

6.3.5.1 Management and Administration

The FY 1995 Nondiscretionary Operating Costs activities are estimated on the basis of FY 1994 historical data analysis for Site assessments and services plus three percent escalation for FY 1995 through FY 1997, in accordance with WHC guidance. The FY 1995 cost estimates for 8D100 Management and Hourly Support activities are definitively based because of WHC reorganization and departmental downsizing of support personnel. This level of support is expected to be reduced slightly in FY 1996 and FY 1997. The FY 1995 Staff Moves cost is estimated from FY 1993 and FY 1994 historical data and expectations for a planned move of personnel located at the ETC-1 Building to the 450 Hills Building. It is anticipated that FY 1996 and FY 1997 Staff Moves activities will be minimal.

6.3.5.2 Program Management

The costs in FY 1995 for SA&E Program Development and Implementation, Contracts Administration, and CAM Administration are estimated on the basis of planned, discreet milestones and FY 1994 historical data analysis of program documentation requirements specified by DOE-RL and WHC orders and procedures. It is assumed that these requirements will continue into FY 1996 and FY 1997 and are essential for the SA&E department to manage its programs in a cost-effective manner. Estimates for FY 1995 EFCOG Activities and Professional Societies and Standards Groups are based on historical data analysis and management's anticipated support requirement for WHC involvement in seminars, meetings, committees, and conferences. In FY 1996 and FY 1997, SA&E will continue at near the same activity level as FY 1995.

2.C.2 Cost Basis	Westinghouse Hanford Company Safety Analysis & Engineering SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 9/14/94
------------------	--	--

6.3.5.3 Qualifications and Training

The cost basis for the FY 1995 SA&E Mandatory Training activities has been developed from FY 1994 historical data analysis to ensure that SA&E personnel receive required Hanford General Employee Training, Management Safety, and Drug-free-in-the-workplace Training, update refresher briefings for employees with special clearances, and job-specific seminars. The Technical Training cost for FY 1995 was developed from historical data analysis and parametric relationships, the number of SA&E nonexempt personnel, at \$300 each annual cost, and the number of exempt personnel, at \$500 each annual cost. Additional funding for unique individual training needs has been developed from historical data. FY 1996 and FY 1997 costs reflect FY 1995 cost plus escalation at three percent.

6.3.5.4 Emergent Work

Emergent Work cost basis will be estimated by utilization of historical, parametric, or definitive estimating techniques applicable subsequent to imposed, unbudgeted, and unplanned work scope.

2.C.3 Full-Time Equivalent Staff by Job Description (Job Family Only after 1996)		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5					FY 1995 Site Support Program Plan Date Prepared: 9/14/94			
		1994	1995	1996	1997	1998	1999	2000	2001	
JOB FAMILY										
Job category										
MANAGERS		3.40	2.50	2.00	2.00	2.00	2.00	2.00	2.00	
First line										
General/executive										
Project/Program		3.40	2.00	2.00						
Other			0.50							
ENGINEERS		1.00								
Chemical										
Civil										
Computer										
Electrical										
Environmental										
Industrial										
Mechanical										
Nuclear		1.00								
Petroleum/Mining										
Plant										
Quality Control										
Safety										
Other										
SCIENTISTS										
Chemists										
Environmental										

2.C.3 Full-Time Equivalent Staff by Job Description (Job Family Only after 1996)	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5					FY 1995 Site Support Program Plan Date Prepared: 9/14/94			
	1994	1995	1996	1997	1998	1999	2000	2001	
Geologists									
Life									
Material									
Mathematicians									
Physicists									
Social									
Other									
ADMIN/OTHER PROFESSIONALS	1.10	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Accountant/auditor									
Architect									
Buyers/procurement									
Communications									
Compliance inspectors									
Computer System Anal									
Cost Est/planner/sch	1.10	1.00	1.00						
Health Physics									
Industrial Hygiene									
Lawyers									
Personnel/Labor Rela									
Physicians									
Physician Assis/Nurs									
Safeguard & Security									
Tech Writers & Edit									
Trainers									

2.C.3 Full-Time Equivalent Staff by Job Description (Job Family Only after 1996)		Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5				FY 1995 Site Support Program Plan Date Prepared: 9/14/94			
		1994	1995	1996	1997	1998	1999	2000	2001
Other									
JOB FAMILY									
Job category									
GEN ADM/SECRETARY/CLERK		16.40	6.05	5.55	5.55	5.55	5.55	5.55	5.55
Admin Assistants		8.70	2.55	2.55					
Office Clerks (Gen)		5.30	2.40	2.40					
Office Clerks (Special)									
Secretaries		2.40	1.10	0.60					
Typist/Word Process									
Other									
TECHNICIANS									
Computer Oper/Coder									
Drafters									
Engrs/Tech									
Envir. Sci Technicians									
Health Phys. Technic.									
Indus. Saf/Health Tech									
Instru/Control Tech									
Lab. Technicians									
Media Technicians									
Survey/Map Tech									
Other									
CRAFTS									
Carpenters									

2.C.3 Full-Time Equivalent Staff by Job Description (Job Family Only after 1996)			Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5					FY 1995 Site Support Program Plan Date Prepared: 9/14/94		
		1994	1995	1996	1997	1998	1999	2000	2001	
Electricians										
HVAC										
Machinists										
Masons										
Millwrights										
Painters										
Plumbers/Pipefitters										
Struct/Metal Workers										
Vehic./Mob Equip Mech										
Welders										
Other										
OPERATORS										
Chemical System										
Drillers										
Lt. Vehicle Drivers										
Material Moving Equip										
Nuclear Plant										
Utilities Waste Proces										
Other										
LABOR & GEN WORKERS										
Firefighters										
Food Service										
Hand/Help Lab Gen										
Hand/Help Lab Spec										

2.C.3 Full-Time Equivalent Staff by Job Description (Job Family Only after 1996)	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5				FY 1995 Site Support Program Plan Date Prepared: 9/14/94		
	1994	1995	1996	1997	1998	1999	2000
Janitors/Cleaners							
Laundry Workers							
Security Guards							
Other							
Totals	21.9	9.55	8.55	8.55	8.55	8.55	8.55

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Safety Analysis and Engineering Part I - Summary (Dollars in 000's)		FY 1995 SSPP Rev. # 0	Funding Source: G&A SWS OST DOH X MGT PRO POOL DIRECT
Cost Account 1J8D 10	Cost Account Title Safety Analysis and Engineering		21-Sep-94 Annualized Rate	
SMS WBS 6.3.5	SMS Title Overheads, Safety Analysis and Engineering E. P. DIVIncenzo		(For Organizational Overhead and Rated Service Pool Use Only)	
CAM Review/Approval	Date		FY 1994 Rate 50.6	FY 1995 Rate Request 34.5
SMS Program Manager Review/Approval	Date		FY 1995 Target Rate 50.6	FY 1995 Approved Rate
Financial Manager Review/Approval	Date		FY 1995 Approved Rate	
Responsible Analyst OSBRB Review/Approval	N. A. Samuels Date		FY 1995	
FULL - TIME EQUIVALENTS (FTEs) Organizational - Exempt Organizational - Nonexempt Organizational - Bargaining Total Organizational FTEs Support FTEs TOTAL FTEs	FY1994 Budget 14.12 7.04 0 21.16 0.44 21.6	Fiscal Year Spending Forecast (FYSF) 13.95 6.04 0 19.99 0.44 20.43	Target Request 5.50 4.05 0.00 9.55 9.55	Approved Baseline
COST ELEMENTS Labor - Regular Labor - Overtime 0 Total Labor 1 Materials 2 Purchased Services 3 Other Hanford 4 Site Services 5 Internal Charges 6 IRM Support 7 Overheads 8 Revenue TOTAL DOLLARS	1,325 10 1,335 342 559 0 1,049 330 571 5 4,190	1,224 6 1,230 459 425 14 1,073 380 624 (27) 4,179	550 0 550 64 128 0 786 239 218 3 1,989	

1J8D10 COST ACCOUNT	WHC-SP-1116 REV 0
Work Breakdown Structure Dictionary	Westinghouse Hanford Company (Overheads, Safety Analysis and Engineering) Part II -- Element Definition
	FY 1995 SSPP Revision # 0

WBS ELEMENT CODE:	1.06.00.03.05	TITLE:	Overheads, Safety Analysis and Engineering
ELEMENT TASK DESCRIPTION			
<u>COST CONTENT --</u>			
1J8D10 (Overheads, Safety Analysis and Engineering Department Overhead Rate 34.5 percent). Liquidation base obtained through providing services to direct funded programs. See sections 1.A Vision/Mission and 1.B.1 Internal Assessment Summary.			
<u>TECHNICAL CONTENT --</u>			
See section 1.B.2 External Assessment Summary. 1J8D10 primary regulatory drivers identified below. Analysis and Engineering 1J8D10. DOE Order 5480.23, Nuclear Safety Analysis Reports, DOE Order 5480.22, Technical Safety Requirements, DOE Order 5480.21, Unreviewed Safety Questions, DOE Order 5480.24, Nuclear Criticality Safety, DOE Order 6430.1A, General Design Criteria, DOE Order 5481.1B, Safety Analysis and Review System.			
<u>OBJECTIVES --</u>			
See section 1.C Goals and Objectives.			
<u>ASSUMPTIONS/CONSTRAINTS --</u>			
See sections 1.E Assumptions and 1.F Issues and Constraints.			
<u>MILESTONES --</u>			
See sections 2.B.1 Milestone List and 3.B Milestone Description Sheets.			
<u>DELIVERABLES --</u>			
See sections 2.B.1 Milestone List and 3.B Milestone Description Sheets.			

Cost Account Part II - Element Definition (continued)

ELEMENT TASK DESCRIPTION		FY 1994 FYSF		Delta		FY 1995		Delta		FY 1996	
WORK STATEMENT -		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
REQUESTS WITHIN TARGET:											
<u>Activity Detailed Description</u>											
1J8D 10											
See sections 2.A.2 Description of											
Activities, 2.C.1 Cost Baseline by Program											
Element, 2.C.1.1 Cost Baseline by Activity,											
2.C.2 Cost Basis and 2.C.3 FTEs.											
<u>Activity Detailed Description</u>											
Labor Cost		22.0	1320.8	-12.5	-770.6	9.6	550.2	-1.0	-53.2	8.6	497.0
Non-Labor Cost			2869.0		-1430.5		1438.5		112.5		1551.0
Labor Cost											
Non-Labor Cost											
Labor Cost											
Non-Labor Cost											
REQUESTS ABOVE TARGET:											
<u>Activity Detailed Description</u>											
None.											
Total Cost Account		22.0	4189.8	-12.5	-2201.1	9.6	1988.7	-1.0	59.3	8.6	2048.0

3.8

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Safety Analysis & Engineering FY 1995 DOH Mid-Year Review	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey)	CIN:
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)	Due Date: 4/28/95
Control Number: SAE-95-001	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER <u>WHC Budgets</u>	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Budget Review	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) SA&E Program Participants
--	--	--	---

Milestone Description:

Prepare Safety Analysis & Engineering mid-year review data.

Description of what constitutes completion of this milestone:

Issue written guidance to program participants by April 28, 1995 (this could include revised budgets, change notices, etc. as required).

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo	9/19/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo			

3.B		Westinghouse Hanford Company	
		MILESTONE DESCRIPTION SHEET	
Title:		Date:	
Safety Analysis & Engineering FY 1996 DOH Budget		8/30/94	
Assigned To:		CIN:	
SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey)			
Program WBS Designator:		Due Date:	
6.3.5.2.1 (TPCN# J8D1E)		8/31/95	
Control Number: SAE-95-002		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR		DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER <u>WHC Budgets</u>	
		DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Budget	
		ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) OSBRB	
Milestone Description: Prepare Safety Analysis & Engineering FY 1996 Department Overhead Budget 1J8D10.			
Description of what constitutes completion of this milestone: Complete preparation of the Safety Analysis & Engineering Department Overhead Budget and submit for the OSBRB review by August 31, 1995. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo 	9/19/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo			

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Draft of Safety Analysis & Engineering FY 1996 Site Support Program Plan/Multi-Year Program Plan	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/G.A. Tarcza)	CIN:
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)	Due Date: 6/30/95
Control Number: SAE-95-003	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) SSPP/MYPP	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☒ Other (specify) WHC distribution
--	--	--	---

Milestone Description:

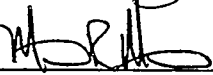
Complete the draft of the Safety Analysis & Engineering Site Support Program Plan/Multi-Year Program Plan.

Description of what constitutes completion of this milestone:

Prepare the draft Safety Analysis & Engineering Site Support Program Plan for FY 1996 and submit to DOE-RL for review. Plan should include current Work Breakdown Structure and dictionary, milestone description sheets, schedules for milestones and proposed budget. Includes multi-year program planning. Final is due August 31, 1995. Submit to DOE-RL for initial review.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/19/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor	Date

3.B		Westinghouse Hanford Company	
		MILESTONE DESCRIPTION SHEET	
Title: Safety Analysis & Engineering FY 1996 Site Support Program Plan/Multi-Year Program Plan		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 8/31/95	
Control Number: SAE-95-004		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) SSPP/MYPP	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☒ Other (specify) WHC distribution
Milestone Description: (Milestone SAE-95-003 rolls up to support this milestone.) Complete final Safety Analysis & Engineering Site Support Program Plan.			
Description of what constitutes completion of this milestone: Complete and submit for approval the FY 1996 Site Support Program Plan. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo 	9/20/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo		M.R. Moreno 	9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Automated Data Processing Equipment Mid-Year Statement of Strategy for FY 1995	Date: 8/30/94		
Assigned To: SA&E/PDI (E.P. DiVincenzo/G.A. Tarcza)	CIN:		
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)	Due Date: 4/14/95		
Control Number: SAE-95-005	Rev: 0		
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) ADPE Statement of Strategy	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) BCSR
Milestone Description: Identify Safety Analysis & Engineering Automated Data Processing Equipment Mid-Year Statement of Strategy for FY 1995.			
Description of what constitutes completion of this milestone: Prepare letter to identify Safety Analysis & Engineering Statement of Strategy for hardware and software purchases for FY 1995 and submit to BCS Richland, Inc. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager E.P. DiVincenzo	Program/Project Manager E.P. DiVincenzo		
Date	Date 9/19/94		
Program Element Manager E.P. DiVincenzo	DOE Monitor		
Date	Date		

3.8		Westinghouse Hanford Company	
		MILESTONE DESCRIPTION SHEET	
Title: Automated Data Processing Equipment Procurement Plan for FY 1996		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 7/28/95	
Control Number: SAE-95-006		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) ADPE Statement of Strategy	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) BCSR
Milestone Description: Develop Safety Analysis & Engineering FY 1996 Automated Data Processing Equipment and Statement of Strategy.			
Description of what constitutes completion of this milestone: Submit the Safety Analysis & Engineering FY 1996 Automated Data Processing Equipment and Statement of Strategy to BCS Richland, Inc. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/19/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor	Date

3.B

Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Safety Analysis & Engineering Monthly Performance Statistics	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/N.L. Wilson)	CIN:
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)	Due Date: 9/15/95
Control Number: SAE-95-007	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Management
--	---	---	---

Milestone Description:

Compile data and produce monthly statistical reports on safety meeting attendance and injury summary tracking; cost account, ECCEL, QUEST performance, and commitment tracking for Safety Analysis & Engineering department.

Description of what constitutes completion of this milestone:

Monthly issuance of safety, budget, ECCEL, QUEST, and commitment reports to WHC management.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/19/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor	Date

3.B		Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Safety Analysis & Engineering Site Management System Report		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 9/15/95	
Control Number: SAE-95-008		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC Performance Reporting
Milestone Description: Prepare monthly Safety Analysis & Engineering Site Management System Report.			
Description of what constitutes completion of this milestone: Issue the Safety Analysis & Engineering Site Management System report to WHC Performance Reporting monthly. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/19/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor	Date

3.B

Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Safety Analysis & Engineering Variance and Corrective Action Report		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 9/15/95	
Control Number: SAE-95-009		Rev: 0	

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER 	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	--	---	---

Milestone Description:

Prepare monthly cost variance and analysis report for Cost Account Plan 1J8D10.

Description of what constitutes completion of this milestone:

Issue monthly variance and corrective action reports to DOE-RL at monthly Program Review.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor	Date

3.B	Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET		
Title: Safety Analysis & Engineering 1J8D10 Program Development and Implementation Program Review		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 9/29/95	
Control Number: SAE-95-010		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Program Review	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) WHC/(DOE-RL attendance optional)
Milestone Description: Prepare program review presentation materials monthly for Safety Analysis & Engineering 1J8D10.			
Description of what constitutes completion of this milestone: Conduct monthly Safety Analysis & Engineering program reviews. Document with meeting minutes. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager E.P. DiVincenzo		Program/Project Manager E.P. DiVincenzo	
Program Element Manager E.P. DiVincenzo		DOE Monitor	
Date		Date	

3.B		Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Quarterly Progress Report of Safety Analysis & Engineering Program		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 1/16/95	
Control Number: SAE-95-011		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Schedule	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: (Milestones SAE-95-007, -008, -009, and -010 roll up to support this milestone.) Prepare and update Safety Analysis & Engineering Program Progress Report.			
Description of what constitutes completion of this milestone: Issue quarterly Progress Report of SA&E Program to DOE-RL on January 16, 1995. The Progress Report will include an update of financial status, work accomplishments and Site Support Program Plan master milestone schedule. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo	9/20/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo		M.R. Moreno	9/20/94

3.B	Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET		
Title: Quarterly Progress Report of Safety Analysis & Engineering Program		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 4/14/95	
Control Number: SAE-95-012		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Schedule	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: (Milestones SAE-95-007, -008, -009, and -010 roll up to support this milestone.) Prepare and update Safety Analysis & Engineering Program Progress Report.			
Description of what constitutes completion of this milestone: Issue quarterly Progress Report of SA&E Program to DOE-RL on April 14, 1995. The Progress Report will include an update of financial status, work accomplishments and Site Support Program Plan master milestone schedule. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo 	9/20/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo		M.R. Moreno 	9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Quarterly Progress Report of Safety Analysis & Engineering Program	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey/G.A. Tarcza)	CIN:
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)	Due Date: 7/14/95
Control Number: SAE-95-013	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER 	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Schedule	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	---	---	---

Milestone Description:

(Milestones SAE-95-001, -005, -007, -008, -009, and -010 roll up to support this milestone.)

Prepare and update Safety Analysis & Engineering Program Progress Report.

Description of what constitutes completion of this milestone:

Issue quarterly Progress Report of SA&E Program to DOE-RL on July 14, 1995. The Progress Report will include an update of financial status, work accomplishments and Site Support Program Plan master milestone schedule.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Quarterly Progress Report of Safety Analysis & Engineering Program		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo/S.M. Godfrey/G.A. Tarcza)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 9/29/95	
Control Number: SAE-95-014		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER 	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Schedule	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: (Milestones SAE-95-002, -006, -007, -008, -009, -010, and -015 roll up to support this milestone.) Prepare and update Safety Analysis & Engineering Program Progress Report.			
Description of what constitutes completion of this milestone: Issue quarterly Progress Report of SA&E Program to DOE-RL on September 29, 1995. The Progress Report will include an update of financial status, work accomplishments and Site Support Program Plan master milestone schedule. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.8

Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Safety Analysis & Engineering Annual Update of Training Records		Date: 8/30/94	
Assigned To: SA&E/PDI (E.P. DiVincenzo)		CIN:	
Program WBS Designator: 6.3.5.3.1 (TPCN# J8D1U)		Due Date: 8/31/95	
Control Number: SAE-95-015		Rev: 0	

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) SA&E Program Manager
--	---	---	---

Milestone Description:

Update Safety Analysis & Engineering's training records annually in accordance with WHC-CM-6-32, Safety Analysis & Engineering Work Procedure 3.1 and DOE Orders 5480.18A, 5480.20, and 5480.21.

Description of what constitutes completion of this milestone:

Complete review of Safety Analysis & Engineering training records and issue an update report to Safety Analysis & Engineering management.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo	9/19/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo			

3.8		Westinghouse Hanford Company	
		MILESTONE DESCRIPTION SHEET	
Title:		Date:	
Monthly Status Report of Subcontractor Support		8/30/94	
Assigned To:		CIN:	
SA&E/PDI (E.P. DiVincenzo/D.A. Raap)			
Program WBS Designator:		Due Date:	
6.3.5.2.4 (TPCN# J8D1J)		9/29/95	
Control Number: SAE-95-016		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR		DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	
		DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	
		ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) SA&E Program Manager	
Milestone Description: Produce monthly status report of subcontractor support to include update of the outsourcing database.			
Description of what constitutes completion of this milestone: Submit monthly report to SA&E Program Manager. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo	9/19/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo		M.R. Moreno	

3.B

Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Quarterly Outsourcing Status Report	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/D.A. Raap)	CIN:
Program WBS Designator: 6.3.5.2.4 (TPCN# J8D1J)	Due Date: 1/16/95
Control Number: SAE-95-017	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	--	---	---

Milestone Description:

(Milestone SAE-95-016 rolls up to support this milestone.)

Produce quarterly outsourcing status report to include status and volume of outsourced technical support.

Description of what constitutes completion of this milestone:

Submit quarterly outsourcing status report to DOE-RL.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Quarterly Outsourcing Status Report	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/D.A. Raap)	CIN:
Program WBS Designator: 6.3.5.2.4 (TPCN# J8D1J)	Due Date: 4/14/95
Control Number: SAE-95-018	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	--	---	---

Milestone Description:

 (Milestone SAE-95-016 rolls up to support this milestone.)

 Produce quarterly outsourcing status report to include status and volume of outsourced technical support.

Description of what constitutes completion of this milestone:

 Submit quarterly outsourcing status report to DOE-RL.

 Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Quarterly Outsourcing Status Report	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/D.A. Raap)	CIN:
Program WBS Designator: 6.3.5.2.4 (TPCN# J8D1J)	Due Date: 7/14/95
Control Number: SAE-95-019	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	--	---	---

Milestone Description:

(Milestone SAE-95-016 rolls up to support this milestone.)

Produce quarterly outsourcing status report to include status and volume of outsourced technical support.

Description of what constitutes completion of this milestone:

Submit quarterly outsourcing status report to DOE-RL.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET	
Title: Quarterly Outsourcing Status Report	Date: 8/30/94
Assigned To: SA&E/PDI (E.P. DiVincenzo/D.A. Raap)	CIN:
Program WBS Designator: 6.3.5.2.4 (TPCN# J8D1J)	Due Date: 9/29/95
Control Number: SAE-95-020	Rev: 0

MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☒ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
--	--	---	---

Milestone Description:

 (Milestone SAE-95-016 rolls up to support this milestone.)

 Produce quarterly outsourcing status report to include status and volume of outsourced technical support.

Description of what constitutes completion of this milestone:

 Submit quarterly outsourcing status report to DOE-RL.

 Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/20/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date 9/20/94

3.8

Westinghouse Hanford Company

MILESTONE DESCRIPTION SHEET

Title: Draft Outline of Safety Analysis and Engineering Transition Plan		Date: 8/30/94	
Assigned To: SA&E (Management)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 11/15/95	
Control Number: SAE-95-021		Rev: 0	

MILESTONE TYPE: ☐ DOE-HQ ☐ DOE-RL ☒ CNTR	DIVISION: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA NUMBER _____	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Outline	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL ☒ Other (specify) EAT Management
--	---	--	---

Milestone Description:

Produce the draft outline of the Safety Analysis and Engineering Transition Plan. Through negotiations with Westinghouse Hanford Company management and DOE-RL, develop planning packages to include an outline for the transition plan.

Description of what constitutes completion of this milestone:

Issue the draft outline of the SA&E Transition Plan to EAT management. The outline will include the Westinghouse management and DOE-RL agreed approach for development of the Safety Analysis and Engineering Transition Plan.

Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.

Cost Account Manager E.P. DiVincenzo	Date	Program/Project Manager E.P. DiVincenzo	Date 9/19/94
Program Element Manager E.P. DiVincenzo	Date	DOE Monitor M.R. Moreno	Date

3.B Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Safety Analysis and Engineering Transition Plan		Date: 8/30/94	
Assigned To: SA&E (Management)		CIN:	
Program WBS Designator: 6.3.5.2.1 (TPCN# J8D1E)		Due Date: 1/15/95	
Control Number: SAE-95-022		Rev: 0	
MILESTONE TYPE: ☐ DOE-HQ ☒ DOE-RL ☐ CNTR	DIVISION: ☐ State ☐ Federal ☒ DOE ☐ RCRA ☐ TPA NUMBER 	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☒ Other (specify) Plan	ADDRESS TO: ☐ DOE-HQ ☒ DOE-RL ☐ Other (specify)
Milestone Description: (Milestone SAE-95-021 rolls up to support this milestone.) Develop a transition plan to become Safety Analysis integrating contractor.			
Description of what constitutes completion of this milestone: Issue the Safety Analysis and Engineering Transition Plan to define the role of the Safety Analysis integrating contractor. The plan will include the approach, plan and schedule to downsize the department and align the new organization for the new mission as integrating contractor. Copies of completed milestone deliverables will be submitted to SA&E Program Development and Implementation (8D170) manager.			
Cost Account Manager	Date	Program/Project Manager	Date
E.P. DiVincenzo		E.P. DiVincenzo	9/20/94
Program Element Manager	Date	DOE Monitor	Date
E.P. DiVincenzo		M.R. Moreno	9/20/94

3.C Glossary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 09/14/94
---------------------	---	--

1J8D10 Safety Analysis & Engineering Operations

Safety Analysis & Engineering Operations is the Cost Account Plan that defines operations management and support functions associated with the development of safety analyses and safety documentation. This element is further subdivided into discrete work packages for the various activities essential for the business unit to function. This element does not include activities associated with development of program- or project-specific safety analyses or safety documentation.

1J8D100A Management and Administration

Management and Administration is the work package that encompasses the management and administrative activities associated with the operations of the SA&E department and the management of department resources. This element includes task packages for fixed departmental costs, discretionary functional management and administration activities, and provision for hourly support personnel (e.g., 1000-hour personnel).

1J8D100A00 Nondiscretionary Operating Costs

Nondiscretionary Operating Costs provides resources for occupancy charges, Hanford Environmental Health Foundation, management proration, Site services, telephones, and network maintenance.

1J8D100A01 Management Activities

Management Activities provides management, administrative labor, and office supplies for the department. Labor charges are limited to those activities deemed strictly department management business. Support for BCSR computer maintenance services is provided as well.

1J8D100A02 Hourly Support

Hourly Support provides for hourly support (retirees) resources for the department.

1J8D100A03 Staff Moves

Staff Moves is the task package that accomplishes office moves and provides office furniture on Site. Funding is also provided for employment candidates' interview travel. Relocation of new hires should be provided by the direct-funding program benefitting from the new hire.

3.C Glossary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 09/14/94
--------------	--	---

1J8D100B Program Management

This work package provides the resources to accomplish the planning and business management objectives of the department, support the excellence programs, provide for professional society activities, and maintain the required reporting systems.

1J8D100B00 Program Development and Implementation

Deliverables produced by this task package include input to the Site Support Program Plan, Fiscal Year Work Plan, and the Environment, Safety, and Health Management Plan. Also included is fiscal-year overhead-budget development and management, mid-year budget reviews, departmental transition planning, and automated data-processing equipment management.

1J8D100B02 EFCOG

EFCOG provides for participation in DOE Energy Facilities Contractor Operating Groups. It provides for travel, living, and associated expenses while coordinating with other DOE operating contractors and with DOE-sponsored working groups and committees.

1J8D100B03 Professional Societies and Standards Groups

This task package provides for personnel time, travel, and living costs while SA&E personnel are participating in professional societies and specific standards groups.

1J8D100B04 Contracts Administration

This task package provides the SA&E structure for administration and execution of SA&E contracted-service support.

1J8D100B05 CAM Administration

CAM Administration provides support for the centralized development, implementation, and administration of the Corrective Action Management program within SA&E.

3.C Glossary	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 09/14/94
--------------	--	---

1J8D100E Qualification and Training

This work package provides for all mandatory and technical training necessary to assure that SA&E personnel meet the requirements of the various governing policies and procedures within WHC and of DOE orders.

1J8D100E00 Mandatory Training

This task package provides for all the required training of SA&E personnel to assure compliance with applicable WHC policies and procedures.

1J8D100E01-08 Technical Training

These task packages provide the resources for all onsite and offsite training of SA&E personnel to achieve and maintain the technical expertise necessary to fulfill the requirements of the SA&E charter and the Engineering, Analysis and Technology Excellence Program. Tuition reimbursements are included in these task packages.

1J8D100G Emergent Work

This work package provides resources for work imposed on SA&E that was not planned or budgeted for and that cannot be absorbed into the existing work scope and budget.

1J8D100G00 Emergent Work

The definition for this task package is the same as that for 1J8D100G.

3.D FY 1995 Task Package Control Number Index	Westinghouse Hanford Company Overheads, Safety Analysis & Engineering, SMS/WBS 6.3.5	FY 1995 Site Support Program Plan Date Prepared: 09/14/94
---	--	---

WBS	TPCN	Manager	Task package
1J8D10		E. P. DiVincenzo	Safety Analysis & Engineering Operations
1J8D100A		E. P. DiVincenzo	Management and Administration
1J8D100A00	J8D1A	E. P. DiVincenzo	Nondiscretionary Operating Costs
1J8D100A01	J8D1B	E. P. DiVincenzo	8D100 Management Activities
1J8D100A02	J8D1C	E. P. DiVincenzo	Hourly Support
1J8D100A03	J8D1D	E. P. DiVincenzo	Staff Moves
1J8D100B			Program Management
1J8D100B00	J8D1E	E. P. DiVincenzo	Program Development and Implementation
1J8D100B02	J8D1G	J. J. Zimmer	EFCOG Activities
1J8D100B03	J8D1H	E. P. DiVincenzo	Professional Societies and Standards Groups
1J8D100B04	J8D1J	E. P. DiVincenzo	Contracts Administration
1J8D100B05	J8D1K	E. P. DiVincenzo	CAM Administration
1J8D100E			Qualifications and Training
1J8D100E00	J8D1U	E. P. DiVincenzo	Mandatory Training
1J8D100E01	J8D1V	E. P. DiVincenzo	8D100 Technical Training
1J8D100E02	J8D1W	K. O. Fein	8D110 Technical Training
1J8D100E03	J8D1Y	L. E. Johnson	8D120 Technical Training
1J8D100E05	J8D11	J. J. Zimmer	8D140 Technical Training
1J8D100E06	J8D12	J. W. Daughtry	8D150 Technical Training
1J8D100E08	J8D14	E. P. DiVincenzo	8D170 Technical Training
1J8D100G			Emergent Work
1J8D100G00	J8D17	E. P. DiVincenzo	Emergent Work

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 1

CA/WBS: 1J8D10 SAFETY ANALYSIS & ENGINEERING Funding Source: 1995 EXPENSE Cap Rev: 00 Cin: Start Completion
CA Manager: DIVINCENZO, EP CAP Orig Date : 08/02/94 Budget (K\$): 3664.4 Date Date
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING Budget Analyst: GS - SAMUELS, NA Phone: 376-191110/01/94 09/30/95
GL Index: *XM B & R Number: YN0100000 B & R Title: UNDISTRIBUTED COSTS CAP STATUS: 0

WORK PACKAGE: 1J8D100A MANAGEMENT & ADMINISTRATION Scope of Work: Revision No: 00
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING FIXED OPERATION COSTS Date: 08/02/94
CAP STATUS: 0

Task: 1J8D100A00 GENERAL & ADMINISTRATIVE Scope of Work: Revision No: 00
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING FIXED OPERATING COSTS Date: 08/02/94
E V Method: 4 LEVEL OF EFFORT METHOD Cin Num:
Parent WBS: CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2B UNDIST BUDGE	\$	2.5	2.0	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	28.5
21 PO CONTRACTS	\$	0.0	3.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	3.0	0.0	0.0	15.0
4C MPR	\$	0.0	0.3	0.0	0.0	0.3	0.0	0.3	0.0	0.2	0.2	0.0	0.0	1.3
4F OCCUPANCY	\$	62.7	62.7	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	753.4
4J BUS OPERATIO	\$	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	3.0
4N LOCKSMITHS	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
5D DOSIMETRY	\$	11.5	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	139.1
5F MANAGEMENT P	\$	8.4	8.3	8.4	8.3	8.4	8.3	8.4	8.3	8.3	8.3	8.3	8.3	100.0
6A CF COMPUTER	\$	1.2	1.3	1.2	1.3	1.2	1.3	1.2	1.3	1.2	1.3	1.2	1.3	15.0
6J EUC ASSESSME	\$	3.8	3.7	3.8	3.7	3.8	3.7	3.8	3.7	3.7	3.7	3.7	3.7	44.8
6M IRM MAINT SE	\$	1.5	1.6	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	19.0
6N NETWORK ACCE	\$	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.4	5.4	64.3
6T TELEPHONE SE	\$	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.7	5.7	68.9
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		103.0	106.0	102.7	102.8	106.6	103.3	106.6	103.3	106.3	106.5	103.1	103.3	1253.5

Total BCWP:

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 2

Task: 1J8D100A01 GENERAL & ADMINISTRATIVE Scope of Work: 8D100 MGT ACTIVITIES
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
00 NON-EXEMPT	Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
	\$	2.6	2.3	2.4	2.9	2.5	2.6	3.2	2.6	2.5	2.8	2.5	3.1	32.1
01 EXEMPT	Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
	\$	6.1	5.4	5.6	6.7	5.8	6.1	7.5	6.1	5.7	6.4	5.8	7.1	74.4
10 MATL & EQUIP	\$	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	3.0
14 OFFICE SUPPL	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
2K LOCAL REGIST	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
4C MPR	\$	0.1	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.9
6A CF COMPUTER	\$	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Hrs	296	264	272	326	284	298	366	296	278	312	284	348	3624
	\$	9.7	8.8	8.9	10.6	8.8	9.4	11.3	9.3	8.7	9.8	8.8	10.8	114.8

Total BCWP:

Task: 1J8D100A02 GENERAL & ADMINISTRATIVE Scope of Work: HOURLY SUPPORT (RETIRES)
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/15/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 48005 HOURLY PROFESSIONAL SUPPORT

Approved By: MILLBAUER, DM-ACTING

6-2338 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
04 NE TEMP LABO	Staff	0.6	0.6	0.6	0.6	0.5	0.6	0.6	0.6	0.6	0.6	0.5	0.6	0.6
	Hrs	82	73	75	90	78	82	101	82	77	86	78	96	1000
	\$	2.3	2.1	2.1	2.6	2.2	2.3	2.9	2.3	2.2	2.4	2.2	2.7	28.5
7C ORG OVERHEAD		0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.2	0.3	2.6
Total BCWS	Staff	0.6	0.6	0.6	0.6	0.5	0.6	0.6	0.6	0.6	0.6	0.5	0.6	0.6
	Hrs	82	73	75	90	78	82	101	82	77	86	78	96	1000

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 3

\$ 2.5 2.3 2.3 2.8 2.4 2.5 3.1 2.5 2.4 2.7 2.4 3.0 31.1

Total BCMP: -----

Task: 1J8D100A03 GENERAL & ADMINISTRATIVE Scope of Work: Revision No: 00
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING STAFF MOVES Date: 08/02/94
E V Method: 4 LEVEL OF EFFORT METHOD Cin Num:
Parent WBS: CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
10 MATL & EQUIP	\$	1.5	1.5	1.5	1.5	1.5	1.5	1.4	1.4	1.4	1.4	1.4	1.4	17.4
4C WPR	\$	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	3.6
4W LOCKSMITHS	\$	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.3	0.3	0.3	0.3	4.0
4P TRANSPORTATI	\$	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.0
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		2.7	2.5	2.6	2.5	2.6	2.5	2.6	2.4	2.4	2.4	2.4	2.4	30.0

Total BCMP: -----

Total Wp		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Staff		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
00 NON-EXEMPT	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
\$		2.6	2.3	2.4	2.9	2.5	2.6	3.2	2.6	2.5	2.8	2.5	3.1	32.1
Staff		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
01 EXEMPT	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
\$		6.1	5.4	5.6	6.7	5.8	6.1	7.5	6.1	5.7	6.4	5.8	7.1	74.4
Staff		0.6	0.6	0.6	0.6	0.5	0.6	0.6	0.6	0.6	0.6	0.5	0.6	0.6
04 NE TEMP LABO	Hrs	82	73	75	90	78	82	101	82	77	86	78	96	1000
\$		2.3	2.1	2.1	2.6	2.2	2.3	2.9	2.3	2.2	2.4	2.2	2.7	28.5
10 MATL & EQUIP	\$	1.7	1.8	1.7	1.8	1.7	1.8	1.6	1.7	1.6	1.7	1.6	1.7	20.4
14 OFFICE SUPPL	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
28 UNDIST BUDGE	\$	2.5	2.0	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	28.5
2K LOCAL REGIST	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
21 PO CONTRACTS	\$	0.0	3.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	3.0	0.0	0.0	15.0

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 4

4C MPR	\$	0.4	0.6	0.3	0.3	0.7	0.4	0.7	0.4	0.6	0.6	0.4	0.4	5.8
4F OCCUPANCY	\$	62.7	62.7	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	753.4
4J BUS OPERATIO	\$	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	3.0
4N LOCKSMITHS	\$	0.5	0.4	0.5	0.4	0.5	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.2
4P TRANSPORTATI	\$	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.0
5D DOSIMETRY	\$	11.5	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	139.1
5F MANAGEMENT P	\$	8.4	8.3	8.4	8.3	8.4	8.3	8.4	8.3	8.3	8.3	8.3	8.3	100.0
6A CF COMPUTER	\$	1.7	1.8	1.7	1.8	1.2	1.3	1.2	1.3	1.2	1.3	1.2	1.3	17.0
6J EUC ASSESME	\$	3.8	3.7	3.8	3.7	3.8	3.7	3.8	3.7	3.7	3.7	3.7	3.7	44.8
6M IRM MAINT SE	\$	1.5	1.6	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	19.0
6N NETWORK ACCE	\$	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.4	5.4	64.3
6T TELEPHONE SE	\$	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.7	5.7	68.9
7C ORG OVERHEAD		0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.2	0.3	2.6
Total BCMS Staff		2.6	2.6	2.6	2.6	2.5	2.6	2.6	2.6	2.6	2.6	2.5	2.6	2.6
Hrs		378	337	347	416	362	380	467	378	355	398	362	444	4624
\$		118.0	119.5	116.5	118.7	120.5	117.7	123.6	117.6	119.8	121.3	116.8	119.5	1429.4

WORK PACKAGE: 1J8D100B PROGRAM MANAGEMENT
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Scope of Work:

Revision No: 00

Date: 08/02/94

CAP STATUS: 0

Task: 1J8D100B00 PROGRAM MANAGEMENT
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
PROGRAM DEVELOPMENT & IMPLEMENTATION

Revision No: 00

Date: 08/02/94

Cin Num:

CAP STATUS: 0

Milestones: Narrative
SAE-95-001 R 04/28/95 SA&E FY95 DOH&GA7 MID-YEAR REVIEW

SAE-95-002 R 08/31/95 SA&E FY 1996 DOH BUDGET

SAE-95-003 R 06/30/95 DRAFT OF SAFETY & ENGINEERING FY '96 SITE

SUPPORT PROGRAM PLAN/MULTI-YEAR PROGRAM PLAN

SAE-95-004 K 08/31/95 SA&E FY 1996 SITE SUPPORT PROGRAM PLAN/MULTI

YEAR PROGRAM PLAN

SAE-95-005 R 04/14/95 AUTOMATED DATA PROCESSING EQUIPMENT MID-YEAR

STATEMENT OF STRATEGY FOR FY 1995

SAE-95-006 R 07/28/95 AUTOMATED DATA PROCESSING EQUIPMENT

PROCUREMENT PLAN FOR FY 1996

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/96 14:22

Page: 5

SAE-95-007 R 09/15/95 SAFETY ANALYSIS & ENGINEERING MONTHLY PERFORMANCE STATISTICS

SAE-95-008 R 09/15/95 SAFETY ANALYSIS & ENGINEERING SITE MANAGEMENT SYSTEM REPORT

SAE-95-009 R 09/15/95 SAFETY ANALYSIS & ENGINEERING VARIANCE AND CORRECTIVE ACTION REPORT.

SAE-95-010 R 09/29/95 SAFETY ANALYSIS & ENGINEERING 1J8D10 PROGRAM DEVELOPMENT AND IMPLEMENTATION PROGRAM REVIEW.

SAE-95-011 K 01/16/95 QUARTELY PROGRESS REPORT OF SAFETY ANALYSIS & ENGINEERING PROGRAM.

SAE-95-012 K 04/14/95 QUARTERLY PROGRESS REPORT OF SAFETY ANALYSIS & ENGINEERING PROGRAM.

SAE-95-013 K 07/14/95 QUARTERLY PROGRESS REPORT OF SAFETY ANALYSIS AND ENGINEERING

SAE-95-014 K 09/29/95 QUARTERLY PROGRESS REPORT OF SAFETY ANALYSIS AND ENGINEERING

SAE-95-021 R 11/15/95 DRAFT OUTLINE OF SAFETY ANALYSIS AND ENGINEERING TRANSITION PLAN.

SAE-95-022 K 01/15/95 SAFETY ANALYSIS AND ENGINEERING TRANSITION PLAN.

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851

Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
00 NON-EXEMPT	Staff	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
	Hrs	220	198	204	245	213	224	275	222	209	234	213	261	2718
	\$	3.9	3.5	3.6	4.3	3.8	4.0	4.9	3.9	3.7	4.1	3.8	4.6	48.2
01 EXEMPT	Staff	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
	Hrs	370	330	340	408	355	373	458	370	348	390	355	435	4532
	\$	15.2	13.6	14.0	16.8	14.6	15.3	18.8	15.2	14.3	16.0	14.6	17.9	186.1
10 MATL & EQUIP	\$	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.0
14 OFFICE SUPPL	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.4
19 COMPUTER-HAR	\$	3.0	2.9	2.9	2.9	2.9	2.9	3.0	2.9	2.9	2.9	2.9	2.9	35.0
4C MPR	\$	0.8	0.7	0.8	0.7	0.8	0.7	0.8	0.7	0.7	0.7	0.7	0.7	8.8
6P MULTIMEDIA S	\$	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	3.0
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	Hrs	590	528	544	653	568	597	733	592	557	624	568	696	7250
	\$	23.8	21.6	22.1	25.6	22.9	23.8	28.4	23.6	22.4	24.7	22.8	27.0	288.5

Total BCWP:

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 6

Task: 1J8D100801 PROGRAM MANAGEMENT
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
M&O ACTIVITIES

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCAP:

Task: 1J8D100802 PROGRAM MANAGER
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
EFCOG ACTIVITIES

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
10 MATL & EQUIP	\$	0.0	0.0	0.1	0.0	0.0	0.2	0.0	0.1	0.0	0.0	0.1	0.0	0.5
2T TRAVEL & LIV	\$	1.6	1.5	1.5	1.5	1.5	1.5	1.6	1.5	1.5	1.5	1.5	1.5	18.2
4C MPR	\$	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
6P MULTIMEDIA S	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		1.8	1.6	1.7	1.6	1.6	1.8	1.7	1.7	1.6	1.6	1.7	1.6	20.0

Total BCAP:

Task: 1J8D100803 PROGRAM MANAGER
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
PROF. SOC. & STDS GROUPS

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 7

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2T TRAVEL & LIV	\$	0.0	2.0	0.0	2.0	0.0	0.0	0.0	2.0	0.0	1.0	0.0	2.0	9.0
2X PROF&TECH SO	\$	0.0	2.0	0.0	2.0	0.0	2.0	0.0	1.5	0.0	2.0	0.0	1.5	11.0
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	4.0	0.0	4.0	0.0	2.0	0.0	3.5	0.0	3.0	0.0	3.5	20.0

Total BCWP: -----

Task: 1J8D100804	PROGRAM MANAGER	Scope of Work:	Revision No: 00
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING		CONTRACTS ADMINISTRATION	Date: 08/02/94
E V Method: 4 LEVEL OF EFFORT METHOD			Cin Num:
Parent WBS:			CAP STATUS: D

Milestones: Narrative
SAE-95-016 R 09/26/95 MONTHLY STATUS REPORT OF SUBCONTRACTOR SUPPORT.

SAE-95-017 K 01/16/95 QUARTERLY OUTSOURCING STATUS REPORT.

SAE-95-018 K 04/14/95 QUARTERLY OUTSOURCING STATUS REPORT.

SAE-95-019 K 07/14/95 QUARTERLY OUTSOURCING STATUS REPORT.

SAE-95-020 K 09/29/95 QUARTERLY OUTSOURCING STATUS REPORT.

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
01 EXEMPT	Staff	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Hrs	296	264	272	326	284	298	366	296	278	312	284	348	3624
	\$	12.2	10.8	11.2	13.4	11.7	12.2	15.0	12.2	11.4	12.8	11.7	14.3	148.9
08 NE PARTTIME	Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
	\$	2.6	2.3	2.4	2.9	2.5	2.6	3.2	2.6	2.5	2.8	2.5	3.1	32.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Hrs	444	396	408	489	426	447	549	444	417	468	426	522	5436
	\$	14.8	13.2	13.6	16.3	14.2	14.9	18.3	14.8	13.9	15.6	14.2	17.4	181.0

Total BCWP: -----

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 8

Task: 1J8D100805 PROGRAM MANAGER
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
CAM ADMINISTRATION

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP:

Task: 1J8D100806 PROGRAM MANAGER
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
SAFETY ANALYSIS PROGRAM PLAN

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Milestones:

Narrative

SAE-95-007 R 12/30/94 SAE SAFETY ANALYSIS PROGRAM PLAN UPDATE

SAE-95-008 R 06/30/95 SAFETY ANALYSIS & ENGINEERING SAFETY ANALYSIS PROGRAM PLAN UPDATE

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP:

Total Up		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Staff		1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
00 NON-EXEMPT	Hrs	220	198	204	245	213	224	275	222	209	234	213	261	2718
	\$	3.9	3.5	3.6	4.3	3.8	4.0	4.9	3.9	3.7	4.1	3.8	4.6	48.2
Staff		4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 9

01 EXEMPT	Hrs	666	594	612	734	639	671	824	666	626	702	639	783	8156
	\$	27.4	24.4	25.1	30.1	26.2	27.6	33.8	27.4	25.7	28.8	26.2	32.2	335.0
	Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
08 NE PARTTIME	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
	\$	2.6	2.3	2.4	2.9	2.5	2.6	3.2	2.6	2.5	2.8	2.5	3.1	32.1
10 MATL & EQUIP	\$	0.5	0.4	0.5	0.4	0.4	0.6	0.5	0.5	0.4	0.4	0.5	0.4	5.5
14 OFFICE SUPPL	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.4
19 COMPUTER-HAR	\$	3.0	2.9	2.9	2.9	2.9	2.9	3.0	2.9	2.9	2.9	2.9	2.9	35.0
2T TRAVEL & LIV	\$	1.6	3.5	1.5	3.5	1.5	1.5	1.6	3.5	1.5	2.5	1.5	3.5	27.2
2X PROF&TECH SO	\$	0.0	2.0	0.0	2.0	0.0	2.0	0.0	1.5	0.0	2.0	0.0	1.5	11.0
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3
4C MPR	\$	0.9	0.7	0.8	0.7	0.8	0.7	0.8	0.7	0.7	0.7	0.7	0.7	8.9
6P MULTIMEDIA S	\$	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	4.2
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS	Staff	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
	Hrs	1034	924	952	1142	994	1044	1282	1036	974	1092	994	1218	12686
	\$	40.4	40.3	37.4	47.5	38.6	42.5	48.4	43.6	37.9	44.8	38.6	49.8	509.8

WORK PACKAGE: 1J8D100C SITE SUPPORT ACTIVITIES
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Scope of Work:
SITE SUPPORT ACTIVITES

Revision No: 00
Date: 08/02/94

CAP STATUS: 0

Task: 1J8D100C00 SITE SUPPORT ACTIVITIES
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
EMER PREPAREDNESS SUPPORT

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCMP: -----

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 10

Task: 1J8D100C01 SITE SUPPORT ACTIVITIES Scope of Work: Revision No: 00
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING SEAC ACTIVITIES & SUPPORT Date: 08/02/94
E V Method: 4 LEVEL OF EFFORT METHOD Cin Num:
Parent WBS: CAP STATUS: D

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP:

Total Wp		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2

WORK PACKAGE: 1J8D1000 POLICY/PROCEDURES/QUALITY PROG Scope of Work:
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Revision No: 00
Date: 08/02/94

CAP STATUS: D

Task: 1J8D100D00 POLICY/PROCEDURES/QUALITY PROG Scope of Work:
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING WORK PROCEDURES & INSTRUCTIONS
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: D

Milestones: Narrative
SAE-95-018 R 09/29/95 SAFETY ANALYSIS & ENGINEERING WORK PROCEDURES UPDATE

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 11

Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP: -----

Task: 1J8D100001 POLICY/PROCEDURES/QUALITY PROG Scope of Work:
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING QUALITY ASSR PROGRAM PLAN
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Milestones: Narrative
SAE-95-019 R 06/30/95 SAFETY ANALYSIS & ENGINEERING QUALITY ASSURANCE PROGRAM PLAN UPDATE

Fiscal Year: 1995
Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING
Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP: -----

Task: 1J8D100002 POLICY/PROCEDURES/QUALITY PROG Scope of Work:
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING SAE SAFETY PROGRAM
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995
Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING
Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP: -----

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 12

Total Wp		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3

WORK PACKAGE: 1J8D100E QUALIFICATIONS & TRAINING
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Scope of Work:

Revision No: 00

Date: 08/02/94

CAP STATUS: 0

Task: 1J8D100E00 QUALIFICATIONS & TRAINING
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
MANDATORY TRAINING

Revision No: 00

Date: 08/02/94

Cin Num:

CAP STATUS: 0

Milestones: Narrative
SAE-95-015 R 08/31/95 SAFETY ANALYSIS & ENGINEERING ANNUAL UPDATE OF TRAINING

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851

Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	9.5
41 TRNG-SAFE&EN	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.4
46 QTRC TRAININ	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	2.5
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.3	14.4

Total BCWP:

Task: 1J8D100E01 QUALIFICATION & TRAINING
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
TECHNICAL TRAINING

Revision No: 00

Date: 08/02/94

Cin Num:

CAP STATUS: 0

Fiscal Year: 1995

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 13

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2B UNDIST BUDGE	\$	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	3.0
2L TRAINING-ONS	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	1.3
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.1	1.1	0.1	0.1	1.1	0.1	0.1	0.1	1.1	0.1	0.1	0.2	4.3

Total BCWP: -----

Task: 1J8D100E02 QUALIFICATIONS & TRAINING

Scope of Work:

Revision No: 00

Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING

TECHNICAL TRAINING

Date: 08/02/94

E V Method: 4 LEVEL OF EFFORT METHOD

Cin Num:

Parent WBS:

CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D110 TWS SAFETY ANALYSIS & ENG

Approved By: _____ SHANNON, MH

6-4618 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.6	0.7	0.6	0.7	0.6	0.7	0.6	0.7	0.6	0.7	0.7	0.7	7.9
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.6	0.7	0.6	0.7	0.6	0.7	0.6	0.7	0.6	0.7	0.7	0.7	7.9

Total BCWP: -----

Task: 1J8D100E03 QUALIFICATIONS & TRAINING

Scope of Work:

Revision No: 00

Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING

TECHNICAL TRAINING

Date: 08/02/94

E V Method: 4 LEVEL OF EFFORT METHOD

Cin Num:

Parent WBS:

CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D120 TWS PROJ SAFETY ENG

Approved By: _____ JOHNSON, LE

6-8807 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.3	0.2	0.2	0.2	0.2	0.3	0.3	0.2	0.2	0.2	0.2	0.3	2.8
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.3	0.2	0.2	0.2	0.2	0.3	0.3	0.2	0.2	0.2	0.2	0.3	2.8

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 14

Total BCWP: -----

Task:	1J8D100E04	QUALIFICATIONS & TRAINING	Scope of Work:	Revision No: 00
Responsible Org:	8D100 SAFETY ANALYSIS & ENGINEERING		TECHNICAL TRAINING	Date: 08/02/94
E V Method:	4	LEVEL OF EFFORT METHOD		Cin Num:
Parent WBS:				CAP STATUS: D

Fiscal Year: 1995
Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING
Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP: -----

Task:	1J8D100E05	QUALIFICATIONS & TRAINING	Scope of Work:	Revision No: 00
Responsible Org:	8D100 SAFETY ANALYSIS & ENGINEERING		TECHNICAL TRAINING	Date: 08/02/94
E V Method:	4	LEVEL OF EFFORT METHOD		Cin Num:
Parent WBS:				CAP STATUS: D

Fiscal Year: 1995
Performing Org: 8D140 OPS TRANS & ENV SAFETY ENG
Approved By: _____ ZIMMER, JJ 6-2574 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.8	0.7	0.7	0.7	0.7	0.8	0.8	0.7	0.8	0.7	0.7	0.8	8.9
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.8	0.7	0.7	0.7	0.7	0.8	0.8	0.7	0.8	0.7	0.7	0.8	8.9

Total BCWP: -----

Task:	1J8D100E06	QUALIFICATIONS & TRAINING	Scope of Work:	Revision No: 00
Responsible Org:	8D100 SAFETY ANALYSIS & ENGINEERING		TECHNICAL TRAINING	Date: 08/02/94
E V Method:	4	LEVEL OF EFFORT METHOD		Cin Num:
Parent WBS:				CAP STATUS: D

Fiscal Year: 1995

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 15

Performing Org: 8D150 CRIT & RADIOLOGICAL ANALYSIS

Approved By: _____ DAUGHTRY, JW 6-4924 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	6.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	6.1

Total BCWP: -----

Task: 1J8D100E07 QUALIFICATIONS & TRAINING
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
TECHNICAL TRAINING

Revision No: 00
Date: 09/12/94
Cin Num:
CAP STATUS: D

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCWP: -----

Task: 1J8D100E08 QUALIFICATIONS & TRAINING
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
TECHNICAL TRAINING

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: D

Fiscal Year: 1995

Performing Org: 8D170 SAFETY ENGINEERING PROGRAMS

Approved By: _____ DIVINCENZO, EP 6-8678 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
2L TRAINING-ONS	\$	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.3	4.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.3	4.1

Total BCWP: -----

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 16

Total Wp		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
28 UNDIST BUDGE	\$	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	3.0
2L TRAINING-ONS	\$	3.3	3.3	3.2	3.3	3.2	3.5	3.5	3.4	3.4	3.4	3.4	3.7	40.6
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
41 TRNG-SAFE&EN	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.4
46 QTRC TRAININ	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	2.5
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
	\$	3.7	4.7	3.6	3.7	4.6	3.9	3.9	3.8	4.8	3.8	3.8	4.4	48.7

WORK PACKAGE: 1J8D100F SA METHODOLOGY & STANDARDS
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Scope of Work:

Revision No: 00
Date: 08/02/94

CAP STATUS: 0

Task: 1J8D100F00 SA METHODOLOGY & STANDARDS DEV
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:
SAFETY ANALYSIS METHODOLOGY DEVELOPMENT

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Milestones: Narrative
SAE-95-020 R 09/29/95 EXTERNAL PEER REVIEW OF THE GXQ CODE

SAE-95-021 R 06/30/95 IMPROVED ATMOSPHERIC DISPERSION MODELS

SAE-95-022 R 06/30/95 DEVELOP OR OBTAIN METHODOLOGY FOR CHEMICAL MIXTURE RELEASE ANALYSIS

SAE-95-023 R 06/30/95 DEVELOP A MODEL TO CALCULATE RELEASES FROM A LIQUID POOL (SPILLS)

SAE-95-024 R 09/29/95 RELEASE FRACTION/COMPUTER CODE ACTIVITIES

SAE-95-025 K 09/29/95 SAFETY ANALYSIS & ENGINEERING METHODOLOGY DEVELOPMENT

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: SCHADE, AR

6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCWS	Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 17

Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCMP: -----

Task: 1J8D100F01 SA METHODOLOGY & STANDARDS DEV Scope of Work:
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING . SAFETY ANALYSIS STANDARDS DEVELOPMENT
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCMP: -----

Total Wp		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
7C ORG OVERHEAD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs		0	0	0	0	0	0	0	0	0	0	0	0	0
\$		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2

WORK PACKAGE: 1J8D100G EMERGENT WORK
Resp Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Scope of Work:

Revision No: 00
Date: 08/02/94

CAP STATUS: 0

Task: 1J8D100G00 EMERGENT WORK
Responsible Org: 8D100 SAFETY ANALYSIS & ENGINEERING
E V Method: 4 LEVEL OF EFFORT METHOD
Parent WBS:

Scope of Work:

Revision No: 00
Date: 08/02/94
Cin Num:
CAP STATUS: 0

Fiscal Year: 1995

Performing Org: 8D100 SAFETY ANALYSIS & ENGINEERING

Approved By: _____ SCHADE, AR 6-5851 Date: / /

Cost Elements:		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22

Page: 18

7C ORG OVERHEAD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total BCMS Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hrs	0	0	0	0	0	0	0	0	0	0	0	0	0
\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1

Total BCMP:

Total CAP		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Staff		2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
00 NON-EXEMPT	Hrs	368	330	340	408	355	373	458	370	348	390	355	435	4530
	\$	6.5	5.8	6.0	7.2	6.3	6.6	8.1	6.6	6.2	6.9	6.3	7.7	80.3
Staff		5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
01 EXEMPT	Hrs	814	726	748	897	781	820	1007	814	765	858	781	957	9968
	\$	33.4	29.8	30.7	36.8	32.1	33.7	41.4	33.4	31.4	35.2	32.1	39.3	409.4
Staff		0.6	0.6	0.6	0.6	0.5	0.6	0.6	0.6	0.6	0.6	0.5	0.6	0.6
04 NE TEMP LABO	Hrs	82	73	75	90	78	82	101	82	77	86	78	96	1000
	\$	2.3	2.1	2.1	2.6	2.2	2.3	2.9	2.3	2.2	2.4	2.2	2.7	28.5
Staff		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
08 NE PARTTIME	Hrs	148	132	136	163	142	149	183	148	139	156	142	174	1812
	\$	2.6	2.3	2.4	2.9	2.5	2.6	3.2	2.6	2.5	2.8	2.5	3.1	32.1
10 MATL & EQUIP	\$	2.2	2.2	2.2	2.2	2.1	2.4	2.1	2.2	2.0	2.1	2.1	2.1	25.9
14 OFFICE SUPPL	\$	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	3.6
19 COMPUTER-HAR	\$	3.0	2.9	2.9	2.9	2.9	2.9	3.0	2.9	2.9	2.9	2.9	2.9	35.0
2B UNDIST BUDGE	\$	2.5	3.0	2.0	2.0	3.5	2.5	2.5	2.5	3.5	2.5	2.5	2.5	31.5
2X LOCAL REGIST	\$	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
2L TRAINING-ONS	\$	3.3	3.3	3.2	3.3	3.2	3.5	3.5	3.4	3.4	3.4	3.4	3.7	40.6
2T TRAVEL & LIV	\$	1.6	3.5	1.5	3.5	1.5	1.5	1.6	3.5	1.5	2.5	1.5	3.5	27.2
2X PROF&TECH SO	\$	0.0	2.0	0.0	2.0	0.0	2.0	0.0	1.5	0.0	2.0	0.0	1.5	11.0
21 PO CONTRACTS	\$	0.0	3.0	0.0	0.0	3.0	0.0	3.0	0.0	3.0	3.0	0.0	0.0	15.0
26 MISC MEMBERS	\$	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	1.3
4C MPR	\$	1.3	1.3	1.1	1.0	1.5	1.1	1.5	1.1	1.3	1.3	1.1	1.1	14.7
4F OCCUPANCY	\$	62.7	62.7	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	62.8	753.4
4J BUS OPERATIO	\$	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	0.2	0.3	3.0
4N LOCKSMITHS	\$	0.5	0.4	0.5	0.4	0.5	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.2
4P TRANSPORTATI	\$	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.4	0.4	0.4	0.4	5.0

WHC-SP-1116 REV 0

FDS-B620-R

Financial Data System
COST ACCOUNT PLAN - 1J8D10 - VERSION 1995

09/14/94 14:22
Page: 19

41 TRNG-SAFE&EN	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.4
46 QTRC TRAININ	\$	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	2.5
50 DOSIMETRY	\$	11.5	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	11.6	139.1
5F MANAGEMENT P	\$	8.4	8.3	8.4	8.3	8.4	8.3	8.4	8.3	8.3	8.3	8.3	8.3	100.0
6A CF COMPUTER	\$	1.7	1.8	1.7	1.8	1.2	1.3	1.2	1.3	1.2	1.3	1.2	1.3	17.0
6J EUC ASSESSME	\$	3.8	3.7	3.8	3.7	3.8	3.7	3.8	3.7	3.7	3.7	3.7	3.7	44.8
6M IRM MAINT SE	\$	1.5	1.6	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	19.0
6N NETWORK ACCE	\$	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.3	5.4	5.4	5.4	64.3
6P MULTIMEDIA S	\$	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	0.3	0.4	4.2
6T TELEPHONE SE	\$	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.7	5.7	68.9
7C ORG OVERHEAD		0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.2	0.2	0.3	2.6
Total BCMS Staff		9.6	9.6	9.6	9.6	9.5	9.6	9.6	9.6	9.6	9.6	9.5	9.6	9.6
Hrs		1412	1261	1299	1558	1356	1424	1749	1414	1329	1490	1356	1662	17310
\$		162.0	164.6	157.5	169.9	163.7	164.1	175.9	165.0	162.4	170.0	159.2	174.5	1988.7
Total GA/CSP		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total with GA/CSP		162.0	164.6	157.5	169.9	163.7	164.1	175.9	165.0	162.4	170.0	159.2	174.5	1988.7

Approval Signatures:

Function Mgr:

/ /

Cap Status

Budgets:

/ /

PBR/SCH:

/ /

0

C.A. Mgr:

/ /

Activity Mgr:

/ /

WHC-SP-1116 REV 0

FDS-8620-R

Financial Data System

09/14/94 14:22

COST ACCOUNT PLAN - 1J8010 - VERSION 1995

Page: 20

END OF FDS8620

WHC-SP-1116 REV 0

1J8D100B00
J8D1E

APPENDIX A
OVERHEADS, SAFETY ANALYSIS AND ENGINEERING
PROGRAM DEVELOPMENT & IMPLEMENTATION
MILESTONE/UNIT OF MEASURE (UOM)
ESTIMATE

MILESTONE	TITLE / ESTIMATE METHODOLOGY						
SAE-95-001 WHC	FY 1995 MID YEAR BUDGET (HISTORICAL AND DEFINITIVE)						
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	146	41.07	5996	SMG	02/15/95	04/28/95
	01	40	41.07	1643	EPD		
	01	92	41.07	3778	SA&E MANGT / STAFF INPUT		
	08	65	17.72	1152	AAN / PROGRAM CLERICAL		
				\$12,569			
				=====			
SAE-95-002 WHC	SA&E FY 1996 DOH BUDGET (HISTORICAL AND DEFINITIVE)						
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	339	41.07	13923	SMG	05/15/94	08/31/95
	01	120	41.07	4928	EPD		
	01	94	41.07	3861	SA&E MANGT / STAFF INPUT		
	08	65	17.72	1152	AAN / PROGRAM CLERICAL		
				\$23,864			
				=====			
SAE-95-003 WHC	DRAFT SA&E FISCAL YEAR 1996 SSPP (HISTORICAL AND DEFINITIVE)						
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	464	41.07	19056	SMG, GAT	03/06/95	06/30/95
	01	219	41.07	8994	EPD		
	01	50	41.07	2054	SA&E MANGT / STAFF		
	08	120	17.72	2126	AAN		
	08	120	17.72	2126	DSK		
				\$34,357			
				=====			

WHC-SP-1116 REV 0

1J8D100800

J8D1E (continued)

APPENDIX A OVERHEADS, SAFETY ANALYSIS AND ENGINEERING PROGRAM DEVELOPMENT & IMPLEMENTATION MILESTONE/UNIT OF MEASURE (UOM) ESTIMATE

SAE-95-004 RL	SA&E FISCAL YEAR 1996 SSPP				(HISTORICAL AND DEFINITIVE)		
	0 LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	200	41.07	8214	SMG, GAT	07/10/95	08/31/95
	01	24	41.07	986	EPD		
	01	10	41.07	411	SA&E MANGT		
	08	40	17.72	709	AAN		
	08	40	17.72	709	DSK		
1 MATERIAL & SITE SERVICES							
14 OFF SUPPL & 4C MPR				604	COVERS, SPINES, BINDERS		
6 BCSR							
6P MULTI-MEDIA SERV.				2500	TWO REVISIONS AND FINAL ISSUE		
				\$14,132			
				=====			

SAE-95-005 WHC	ADPE MID YEAR STATEMENT OF STRATEGY FOR FY 1995				(HISTORICAL AND DEFINITIVE)		
	0 LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	175	41.07	7187	GAT	10/03/94	04/14/95
	01	30	41.07	1232	EPD		
	08	90	17.72	1595	AAN		
				\$10,014			
				=====			

SAE-95-006 WHC	ADPE PROCUREMENT PLAN FOR FY 1996				(HISTORICAL, PARAMETRIC, DEFINITIVE)		
	0 LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	190	41.07	7803	GAT, EPD	06/12/95	07/28/95
	08	70	17.72	1240	AAN		
				\$9,044			
				=====			

WHC-SP-1116 REV 0

1J80100800
J801E (continued)

APPENDIX A OVERHEADS, SAFETY ANALYSIS AND ENGINEERING PROGRAM DEVELOPMENT & IMPLEMENTATION MILESTONE/UNIT OF MEASURE (UOM) ESTIMATE

SAE-95-007 SA&E MONTHLY PERFORMANCE STATISTICS WHC

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	455	41.07	18687	NLW	10/03/94	09/15/95
01	48	41.07	1971	EPD, JPJ		
01	24	41.07	986	SA&E STAFF		
1 MATERIAL & SITE SERVICES						
14 OFF SUPPL & 4C MPR			1027	PAPER - COLOR PLOTTER (1000 SHTS @ .85 EA.)		
			\$22,671			

SAE-095-008 SA&E SITE MANAGEMENT SYSTEM REPORT (HISTORICAL AND DEFINITIVE) WHC

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	240	41.07	9857	GAT	10/03/94	09/15/95
01	136	41.07	5586	EPD, SMG		
08	48	17.72	851	AAN		
			\$16,293			

SAE-095-009 SA&E SITE VARIANCE AND CORRECTIVE ACTION REPORT (HISTORICAL AND DEFINITIVE) WHC

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	310	41.07	12732	SMG	10/03/94	09/15/95
01	12	41.07	493	EPD		
08	12	17.72	213	AAN		
			\$13,437			

WHC-SP-1116 REV 0

1J8D100800
J8D1E (continued)

APPENDIX A
OVERHEADS, SAFETY ANALYSIS AND ENGINEERING
PROGRAM DEVELOPMENT & IMPLEMENTATION
MILESTONE/UNIT OF MEASURE (UCM)
ESTIMATE

SAE-095-010 SA&E 1J8D10 PROGRAM DEVELOPMENT AND IMPLEMENTATION PROGRAM REVIEW (ANALOGY)
WHC

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	432	41.07	17742	GAT	10/03/94	09/29/95
01	336	41.07	13800	EPD		
01	432	41.07	17742	SMG		
08	96	17.72	1701	AAN		
			\$50,985			

SAE-095-011 QUARTERLY PROGRESS REPORT OF SA&E (DEFINITIVE)
RL

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	24	41.07	986	GAT	10/03/94	01/16/95
01	12	41.07	493	SMG		
01	1.5	41.07	62	EPD		
08	3	17.72	53	AAN		
			\$1,593			

SAE-095-012 QUARTERLY PROGRESS REPORT OF SA&E (DEFINITIVE)
RL

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	24	41.07	986	GAT	01/03/95	04/14/95
01	12	41.07	493	SMG		
01	1.5	41.07	62	EPD		
08	3	17.72	53	AAN		
			\$1,593			

WHC-SP-1116 REV 0

1J8D100800
J8D1E (continued)

APPENDIX A
OVERHEADS, SAFETY ANALYSIS AND ENGINEERING
PROGRAM DEVELOPMENT & IMPLEMENTATION
MILESTONE/UNIT OF MEASURE (UOM)
ESTIMATE

SAE-095-013 QUARTERLY PROGRESS REPORT OF SA&E
RL

(DEFINITIVE)

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	24	41.07	986	GAT	04/03/95	07/14/95
01	12	41.07	493	SMG		
01	1.5	41.07	62	EPD		
08	3	17.72	53	AAN		
			\$1,593			

SAE-095-014 QUARTERLY PROGRESS REPORT OF SA&E
RL

(DEFINITIVE)

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	24	41.07	986	GAT	07/05/95	09/29/95
01	12	41.07	493	SMG		
01	1.5	41.07	62	EPD		
08	3	17.72	53	AAN		
			\$1,593			

WHC-SP-1116 REV 0

1J8D100E00
J8D1U

APPENDIX A OVERHEADS, SAFETY ANALYSIS AND ENGINEERING MANDATORY PLANNING MILESTONE/UNIT OF MEASURE (UOM) ESTIMATE

SAE-095-015	SAFETY ANALYSIS & ENGINEERING ANNUAL UPDATE OF TRAINING RECORDS				(DEFINITIVE)		
WHC							
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	-----	-----	-----	-----	-----	-----	-----
	08	80	17.72	1418	SMI	08/01/95	08/31/95

				\$1,418			
				=====			

1J8D100B04
J801J

WHC-SP-1116 REV 0
APPENDIX A
OVERHEADS, SAFETY ANALYSIS AND ENGINEERING
CONTRACTS ADMINISTRATION
MILESTONE/UNIT OF MEASURE (UOM)
ESTIMATE

MILESTONE	TITLE / ESTIMATE METHODOLOGY						
SAE-95-016 WHC	MONTHLY STATUS OF SUBCONTRACTOR SUPPORT					(DEFINITIVE)	
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	72	41.07	2957	DAR	10/03/94	09/15/95
	01	24	41.07	986	SHG		
	01	12	41.07	493	GAT		
	08	12	17.72	213	AAN		
				\$4,648			
				=====			
SAE-095-017 RL	QUARTERLY OUTSOURCING STATUS REPORT					(DEFINITIVE)	
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	36	41.07	1479	DAR	10/03/94	01/16/95
	01	12	41.07	493	SHG		
	01	12	41.07	493	GAT		
	01	1.5	41.07	62	EPD		
	08	16	17.72	284	AAN		
				\$2,809			
				=====			
SAE-095-018 RL	QUARTERLY OUTSOURCING STATUS REPORT					(DEFINITIVE)	
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	01	36	41.07	1479	DAR	01/03/95	04/14/95
	01	12	41.07	493	SHG		
	01	12	41.07	493	GAT		
	01	1.5	41.07	62	EPD		
	08	16	17.72	284	AAN		
				\$2,809			
				=====			

WHC-SP-1116 REV 0

1J8D100804
J8D1J

APPENDIX A
OVERHEADS, SAFETY ANALYSIS AND ENGINEERING
CONTRACTS ADMINISTRATION
MILESTONE/UNIT OF MEASURE (UOM)
ESTIMATE

SAE-095-019 QUARTERLY OUTSOURCING STATUS REPORT
RL

(DEFINITIVE)

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	36	41.07	1479	DAR	04/03/95	07/14/95
01	12	41.07	493	SMG		
01	12	41.07	493	GAT		
01	1.5	41.07	62	EPD		
08	16	17.72	284	AAN		
			\$2,809			

SAE-095-020 QUARTERLY OUTSOURCING STATUS REPORT
RL

(DEFINITIVE)

O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
01	36	41.07	1479	DAR	07/05/95	09/29/95
01	12	41.07	493	SMG		
01	12	41.07	493	GAT		
01	1.5	41.07	62	EPD		
08	16	17.72	284	AAN		
			\$2,809			

WHC-SP-1116 REV 0

1J8D100800
J8D1E

APPENDIX A OVERHEADS, SAFETY ANALYSIS AND ENGINEERING PROGRAM DEVELOPMENT & IMPLEMENTATION MILESTONE/UNIT OF MEASURE (UOM) ESTIMATE

SAE-095-021	DRAFT OUTLINE SAE TRANSITION PLAN				(DEFINITIVE)		
WHC							
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	-----	-----	-----	-----	-----	-----	-----
	01	223	41.07	9159	JJZ	10/01/94	11/15/94

	00	223	17.72	3952	PEK		

				\$13,110			
				=====			

SAE-095-022	TRANSITION PLAN				(DEFINITIVE)		
RL							
	O LABOR	MANHOURS	RATE	TOTAL	PERSONNEL/COST ELEMENT	START	COMPLETE
	-----	-----	-----	-----	-----	-----	-----
	01	197	41.07	8091	JJZ	11/16/94	01/15/95

	00	197	17.72	3491	PEK		

				\$11,582			
				=====			

1J8D10 COST ACCOUNT		OVERHEADS, SAFETY ANALYSIS & ENGINEERING FTE JUSTIFICATION SUMMARY		APPENDIX B FTE JUSTIFICATION SUMMARY 6.3.3	
REV DATE	08/15/82 09/03/82	TASK TITLE	COST ELEMENT	FTE	TOTAL
1J8D10			00 NON-EXEMPT 01 EXEMPT 08 NE PARTTIME LABOR TOTAL FTE	2.50 0.55 1.00	9.55
1J8D100A01		8D100 MGT ACTIVITIES	00 NON-EXEMPT 01 EXEMPT TOTAL	1.00	2.00
1J8D100A02		HOURLY SUPPORT (RETIRES)	00 NON-EXEMPT 01 EXEMPT TOTAL	0.99	0.55
1J8D100B00		PROGRAM DEVELOPMENT & IMPLEMENTATION	00 NON-EXEMPT 01 EXEMPT 08 NE PARTTIME LABOR TOTAL	1.50 1.00	7.00
1J8D100B04		CONTRACTS ADMINISTRATION	00 NON-EXEMPT 01 EXEMPT 08 NE PARTTIME LABOR TOTAL	0.00 2.00 1.00	3.00

WHC-SP-1116 REV 0

APPENDIX B
OVERHEADS, SAFETY ANALYSIS & ENGINEERING
FTE JUSTIFICATION
COST ELEMENT 00
6.3.5

REV 0
DATE 09/15/94
DATA 09/03/94
TIME 10:48 AM

WBS	TPCN	TASK TITLE	FTE
1J80100A00	J801A	NON-DISCRETIONARY OPERATING COSTS	
1J80100A01	J801B	80100 MGT ACTIVITIES	1.00 BEST 1.0
1J80100A03	J801D	STAFF MOVES	
1J80100B00	J801E	PROGRAM DEVELOPMENT & IMPLEMENTATION	1.50 BELLIS 1.0, KREUGER 0.50
1J80100B02	J801G	EFCOG ACTIVITIES	
1J80100B03	J801H	PROFESSIONAL SOCIETY	
1J80100E00	J801U	MANDATORY TRAINING	
1J80100E01	J801V	80100 TECHNICAL TRAINING	
1J80100E02	J801W	80110 TECHNICAL TRAINING	
1J80100E03	J801Y	80120 TECHNICAL TRAINING	
1J80100E05	J8011	80140 TECHNICAL TRAINING	
1J80100E06	J8012	80150 TECHNICAL TRAINING	
1J80100E08	J8014	80170 TECHNICAL TRAINING	
1J80100G00	J8017	EMERGENT WORK	
TOTALS			2.50
			=====

REV 0
DATE 09/15/94
DATA 09/03/94
TIME 10:48 AM

APPENDIX B
OVERHEADS, SAFETY ANALYSIS & ENGINEERING
FTE JUSTIFICATION
COST ELEMENT 01
6.3.5

WBS	TPCN	TASK TITLE	FTE
1J8D100A00	J8D1A	NON-DISCRETIONARY OPERATING COSTS	
1J8D100A01	J8D1B	80100 MGT ACTIVITIES	1.00
1J8D100A02	J8D1C	HOURLY SUPPORT (48005 RETIREES)	
1J8D100A03	J8D1D	STAFF MOVES	
1J8D100B00	J8D1E	PROGRAM DEVELOPMENT & IMPLEMENTATION	2.50
			.50, DIVINCENZO .75, GOOFREY .50, TARZCA .75, ZIMMER .50
1J8D100B02	J8D1G	EFCOG ACTIVITIES	
1J8D100B03	J8D1H	PROFESSIONAL SOCIETY	
1J8D100B04	J8D1J	CONTRACTS ADMINISTRATION	2.00
1J8D100E00	J8D1U	MANDATORY TRAINING	.25, GOOFREY .50, TARZCA .25, DAR 1.0
1J8D100E01	J8D1V	80100 TECHNICAL TRAINING	
1J8D100E02	J8D1W	80110 TECHNICAL TRAINING	
1J8D100E03	J8D1Y	80120 TECHNICAL TRAINING	
1J8D100E05	J8D11	80140 TECHNICAL TRAINING	
1J8D100E06	J8D12	80150 TECHNICAL TRAINING	
1J8D100E08	J8D14	80170 TECHNICAL TRAINING	
1J8D100G00	J8D17	EMERGENT WORK	
TOTALS			5.50
			=====

WHC-SP-1116 REV 0

APPENDIX B
OVERHEADS, SAFETY ANALYSIS & ENGINEERING
FTE JUSTIFICATION
COST ELEMENT 04
6.3.5

REV 0
DATE 09/15/94
DATA 06/03/94
TIME 10:48 AM

WBS	TPCN	TASK TITLE	FTE	PERSONNEL
1J8D100A00	J801A	NON-DISCRETIONARY OPERATING COSTS		
1J8D100A01	J801B	80100 MGT ACTIVITIES		
1J8D100A02	J801C	HOURLY SUPPORT		
1J8D100A03	J801D	STAFF MOVES		
1J8D100B00	J801E	PROGRAM DEVELOPMENT & IMPLEMENTATION	0.55	SENHERON
1J8D100B02	J801G	FFCOG ACTIVITIES		
1J8D100B03	J801H	PROFESSIONAL SOCIETY		
1J8D100B05	J801K	CAH ADMINISTRATION		
1J8D100E00	J801U	MANDATORY TRAINING		
1J8D100E01	J801V	80100 TECHNICAL TRAINING		
1J8D100E02	J801W	80110 TECHNICAL TRAINING		
1J8D100E03	J801Y	80120 TECHNICAL TRAINING		
1J8D100E05	J8011	80140 TECHNICAL TRAINING		
1J8D100E06	J8012	80150 TECHNICAL TRAINING		
1J8D100E08	J8014	80170 TECHNICAL TRAINING		
1J8D100G00	J8017	EMERGENT WORK		
TOTALS			0.55	

REV 0
DATE 09/15/94
DATA 06/03/94
TIME 10:48 AM

APPENDIX B
OVERHEADS, SAFETY ANALYSIS & ENGINEERING
FTE JUSTIFICATION
COST ELEMENT 08
6.3.5

WBS	TPCN	TASK TITLE	FTE
1J8D100A00	J8D1A	NON-DISCRETIONARY OPERATING COSTS	
1J8D100A01	J8D1B	80100 MGT ACTIVITIES	
1J8D100A03	J8D1D	STAFF MOVES	
1J8D100B00	J8D1E	PROGRAM DEVELOPMENT & IMPLEMENTATION	
1J8D100B02	J8D1G	EFCOG ACTIVITIES	
1J8D100B03	J8D1H	PROFESSIONAL SOCIETY	
1J8D100B05	J8D1J	CONTRACTS ADMINISTRATION	1.00
1J8D100E00	J8D1U	MANDATORY TRAINING	INGERSOL 0.46, WESTER 0.6
1J8D100E01	J8D1V	80100 TECHNICAL TRAINING	
1J8D100E02	J8D1W	80110 TECHNICAL TRAINING	
1J8D100E03	J8D1Y	80120 TECHNICAL TRAINING	
1J8D100E05	J8D11	80140 TECHNICAL TRAINING	
1J8D100E06	J8D12	80150 TECHNICAL TRAINING	
1J8D100E08	J8D14	80170 TECHNICAL TRAINING	
1J8D100G00	J8D17	EMERGENT WORK	
TOTALS			1.00
			=====

DISTRIBUTION

Number of copies

ONSITE

6

U.S. Department of Energy-
Richland Operations Office

J. B. Hall	A5-55
H. P. Mooers	A5-55
M. R. Moreno (2)	A5-55
R. P. Saget	A5-54
R. E. Traister	B3-63

29

Westinghouse Hanford Company

E. P. DiVincenzo	H5-36
W. C. Floberg	B3-75
S. M. Godfrey	H5-36
J. E. Holmes (2)	B3-62
L. L. Powers	H6-28
N. A. Samuels	H5-37
J. A. Sargent	B3-75
R. L. Schlosser	H4-65
R. M. Suyama	H5-60
G. A. Tarcza (12)	H5-36
B. R. Thomas	B3-73
A. J. Watts	B3-75
Central Files (2)	L8-04
OSTI (2)	L8-07

This page intentionally left blank.