

HAMMER

FY 1996 Multi-Year Program Plan

WBS #8.2

Date Published
September 1995

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



Westinghouse
Hanford Company

P.O. Box 1970
Richland, Washington

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

Approved for public release

MASTER

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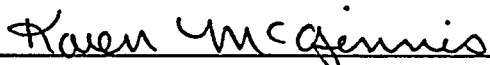
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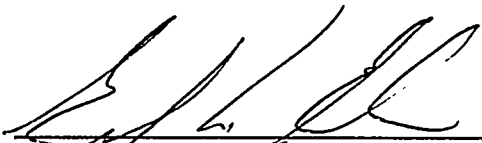
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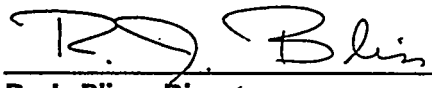
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HAMMER
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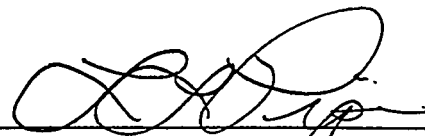
APPROVALS:

 9/26/95
K. A. McGinnis, Program Manager
WHC HAMMER Program Date

 9/26/95
E. A. Erichsen, RL Program Manager
U.S. Department of Energy, Richland Field Office Date

 9/26/95
J. E. Ollero, RL Program Director
U.S. Department of Energy, Richland Field Office Date

 9/26/95
R. J. Bliss, Director
WHC, Transition Projects Date

 9/26/95
L. L. Piper, Assistant Manager for Facility Transition
U.S. Department of Energy, Richland Field Office Date

U.S. DEPARTMENT OF ENERGY
RICHLAND OPERATIONS OFFICE
MANAGEMENT & OPERATING (M&O) CONTRACT WORK AUTHORIZATION

1. Work Authorization No.

2. Initiator: E. A. Erichsen RL 376-6425
Name and Signature Org. Telephone No.

3. Program Title: HAMMER

4. Program WBS No.: 8.2

5. Contractor: RL & WHC

6. Performance Period From: 10/1/95 To: 9/30/96

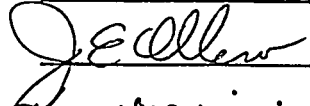
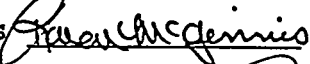
7. Start Date: N/A Expected Completion Date: N/A

8. Description: LIST ALL ADSS:

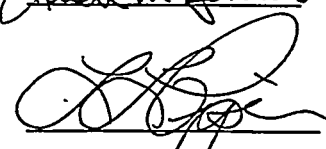
2604- (\$K)		Expense	CENRTC	GPP	Line Item	Total
	WHC	\$2,336				\$2,336
	RL	328				328
	Xavier & Tulane	<u>4,200</u>				<u>4,200</u>
Sub-Total		\$6,864				\$6,864
2604-1	WHC	\$ 677			14,550	15,227
	RL	<u>0</u>			<u>450</u>	<u>450</u>
Sub-Total		\$ 677			\$15,000	\$15,677
TOTAL		\$7,541			\$15,000	\$22,541

Note 1: In the event of a continuing resolution or similar funding holdback, the CFO will address this issue under separate correspondence, addressed by the RL CFO.

Concurrence

	NAME	SIGNATURE	DATE
9.	RL Program Manager : E. A. Erichsen		<u>8/20/95</u>
	RL Program Director: J. E. Ollero		<u>9/26/95</u>
10.	Contractor:	K. A. McGinnis	 <u>9/26/95</u>

Approval

11. RL AM-COR: L. L. Piper  9/26/95

Funds will be authorized via the FINPLAN in accordance with the authorized funding table.

c.c. OPI
CFO
M&O Contractor

RELEASE AUTHORIZATION

Document Number: WHC-SP-1159

Document Title: HAMMER FY 1996 Multi-Year Program Plan WBS 8.2

Release Date: 9/21/95

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

APPROVED FOR PUBLIC RELEASE

WHC Information Release Administration Specialist:

Chris Willingham

C. Willingham

9/21/95

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Preface

The Hazardous Material Management and Emergency Response Training and Education Center -- known simply as HAMMER -- is being developed to assist the U.S. Department of Energy (DOE) and others dedicated to improving worker health, safety and productivity. HAMMER is managed by the DOE Richland Operations office under Work Breakdown Structure (8.2). HAMMER is operated by the Transition Projects organization of Westinghouse Hanford Company (WHC).

The 1996 Multi-Year Program Plan (MYPP) includes the Execution Year data and provides the information for Programmatic Fiscal Year Site Management System Execution Baseline, as well as the detailed work plan for performance evaluation of the authorized work. The MYPP incorporates various planning methodologies to define the program and provides essential program integration, and a fully developed technical, cost, and schedule baseline.

The MYPP process has been developed by WHC to meet its internal planning and integration needs and complies with the requirements of the U.S. Department of Energy, Richland Operations Office (RL) Long Range Planning Process Directive (RLID 5000.2).

The baseline information is developed by both WHC indirect funded support services organization, and direct funded programs in WHC. WHC Planning and Integration utilizes the information presented in the program specific MYPP and the Program Master Baseline Schedule (PMBS) to develop the Site-Wide Integrated Schedule.

The MYPPs are driven by the Hanford Mission Plan (HMP) and Systems Engineering. The HMP provides sitewide program guidance and integration, while Systems Engineering provides a process to define the work necessary to meet the Hanford Mission cleanup goals, the systems/processes to accomplish the work, the activities to be performed, the interfaces between dependent functions, and the products produced from the cleanup mission program. The MYPP will be utilized by WHC Program and Department Managers as the baseline management tool for status and progress monitoring, performance enhancement, impact analysis studies, and as the basis for detailed fiscal year and near-term planning.

In FY 1995, the HAMMER Program transitioned from EM-50 - Technical Task Plans (TTPs) to EM-20 - Activity Data Sheets (ADSs). In FY 1996, the Program will enhance its baseline development process with the implementation of fully integrated Resource Loaded Schedules and implement Activity Based Costing in the ADS development stage by integrating outyear Resource Loaded Schedules.

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9/25/95

HAMMER PROGRAM

WHC-SP-1159

MYPP 1996

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Section 1

1. Hanford Strategic Plan Goals/Mission Plan

1. Hanford Strategic Plan Goals/ Mission Plan

The Hanford Site today is focused on three mission elements: Site cleanup, science and technology and economic diversification.

If the U.S. Department of Energy (DOE) and its contractors are to meet high standards for safety, the thousands of workers involved in these activities must be trained and educated to effectively protect their health and safety, and that of the public. They must have knowledge and skills to react appropriately to both known and unknown hazards.

The Hazardous Materials Management and Emergency Response Training and Education Center (HAMMER) is dedicated to promoting high-quality, effective and consistent training in hazardous material, waste management and emergency response through the coordination of existing expertise and resources. HAMMER will incorporate the skills and competencies of other site organizations, federal agencies, and the private sector. The guiding concern for all HAMMER activities is improving worker health and safety.

Section 2

2. Program Overview

2A. Program Mission

2B. Program Strategy

2B1. Technical Functions and Requirements

2B2. Program Objectives

2B3. Program Assumptions

2B4. Program Constraints

2A. Program Mission

HAMMER is a training and education program for hazardous material, waste management and emergency response workers. The HAMMER facility is operated as a user center which hosts, brokers, and integrates the capabilities of its partnering organizations to ensure the delivery of state-of-the-art training and educational curricula. HAMMER's initial emphasis is the delivery of its products and services for the DOE and DOE contractor workers, managers and emergency responders at the Hanford Site and along DOE's transportation corridors, including training that can make effective use of HAMMER facilities and programs.

Beyond Hanford, the entire DOE complex will benefit from the training approaches demonstrated at the HAMMER facility. Thus, HAMMER will:

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

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

2B. Program Strategy

To manage the HAMMER Program, a set of strategies related to the achievement of our Key Objectives have been developed which focus on the following areas:

Training at HAMMER will save lives and reduce injuries by:

- Improving worker health and safety through the facilitation of hands-on performance based training programs.
- Demonstrating DOE-HQ Environment, Safety and Health Pilot Programs (ie: Chapter 4 HAZWOPER, Medical Surveillance) to improve worker health and safety training across the DOE complex.
- Enhancing the skills and knowledge of environmental clean-up workers and emergency responders.
- Implementing education and training programs to enhance the safety and health of the Hanford workforce.

2B. Program Strategy

Training at HAMMER will reduce costs by:

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

2B. Program Strategy

HAMMER will establish a new training industry by:

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

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

- Construction of the permanent HAMMER facility will occur as scheduled and turnover systems and facilities to HAMMER operations.
- Operate the HAMMER temporary facility until the permanent facility is operational.
- Operate and maintain the permanent HAMMER facility once constructed.

2B1. Technical Functions and Requirements

The HAMMER technical functions and requirements to accomplish the objectives includes:

- HAMMER's function of hosting existing health and safety training programs taught by experts in their fields will require a continued search for additional competent/approved suppliers prior to operation of the permanent HAMMER facility.
- HAMMER's function of hosting state, federal and private sector training programs to train regional emergency responders will require agreements be established between DOE and emergency responders prior to operation of the permanent HAMMER facility.
- HAMMER's function of providing training props and simulations to increase the efficiency and retention of training will require the construction of the permanent facility be completed, procedures be in place, and acceptance testing be completed.
- HAMMER's function of utilizing props and simulations to test new technologies, procedures, and equipment will require an operational HAMMER facility with props and simulations adequately configured for testing purposes.

2B2. Program Objectives

The HAMMER Program Objectives include:

- Host and facilitate hands-on performance based health and safety training.
- Host and facilitate training of emergency responders along the hazardous materials transportation routes.
- Create a highly skilled workforce capable of meeting the cleanup needs of the DOE by hosting proven training programs.
- Assist in the decrease of recordable injuries and exposures while improving productivity at Hanford.
- Demonstrate and test new waste management and clean-up technologies at HAMMER by utilization of simulated waste sites and props.
- Reduce training costs.

2B2. Program Objectives

- Leverage Hanford's training dollars to create a training industry in the community.
- Provide feedback from the Medical Surveillance program to training programs and site safety.
- Provide a test bed for new and revised safety and health procedures, practices and policies before implementation.

2B3. Program Assumptions

The HAMMER Program Assumptions are:

- Required Expense funding will be received as outlined to continue development of the HAMMER Program.
- HAMMER facility operations, program support and project management will be performed by the site integrating contractor.
- The HAMMER construction management will be performed by ICF-KH.
- Continue to offer the temporary HAMMER facility through August 1997 to various health and safety training providers and assist in the incorporation of hands-on performance based training (on a small scale) into existing training programs.
- Xavier and Tulane Universities will continue to be funded via a RL grant through FY 1997 to support medical surveillance information feed to training programs, safety and health training reciprocity, evaluations, and development of health and safety training and education programs.

2B3. Program Assumptions

- Required Capital funding of \$15.0M in FY 1996 and \$7.9M in FY 1997 will be received by November of each year to complete the construction of the HAMMER facility.
- Completion of the permanent HAMMER facility construction will occur in May 1997 and the facility will be fully operational in September 1997.

2B4. Program Constraints

The HAMMER Program Constraints are:

- HAMMER will operate within outlined funding constraints.
- HAMMER Work For Others (WFO) mechanisms must be in place by May, 1996 including:

Interagency Agreements with other federal agencies.

Waiver from the DOE added factor and depreciation for WFO with other federal agencies.

The WFO ceiling at Richland must be increased to accommodate HAMMER needs.

The current WFO review cycle is very lengthy. A streamlined approach must be negotiated.

If the above WFO issues are not resolved HAMMER will be unable to meet the objectives of this program by not supporting regional emergency response training needs or reducing the costs of federal government health and safety training.

- Contracts must be in place with additional training providers required to support the permanent HAMMER facility by July, 1997.

2B4. Program Constraints

- HAMMER staffing levels must be increased as outlined in section 3C5 - Full Time Equivalent by Job Description.
- Lack of commitment from other DOE & WHC organizations to develop and implement the 4 ES&H pilot projects (HAZWOPER Waste Operation Implementation, Emergency Response, Redundancy Reduction and Medical Surveillance) already initiated through HAMMER.
- The method of completing the HAZWOPER reciprocity may be significantly revised by the outcomes of the two pilots (Chapter 4 Guidelines (HAZWOPER standards) and the Streamlining Demonstration Project.
- The current Chapter 4 Guidelines for HAZWOPER training are in draft form. If DOE-HQ does not adapt them as mandatory standards, it will be difficult to establish criteria for reciprocity.
- The general approach for the Medical Surveillance initiative has been determined, but the details and methods of implementing the project are still under development. As the plans for implementation are developed, establishment of a link to training will be further defined. This could influence planned activities.

Section 3

3. Program Baselines

3A. Technical Requirements Baseline

3B. Schedule Baseline

3C. Cost Baseline

3D. Performance Measures

Section 3

3. Program Baselines

3A. Technical Requirements Baseline

3A1. Technical Documents Tree & Product Structure

3A2. WBS Structure

3A3. WBS Dictionary

3A4. Responsibility Assignment Matrix (RAM)

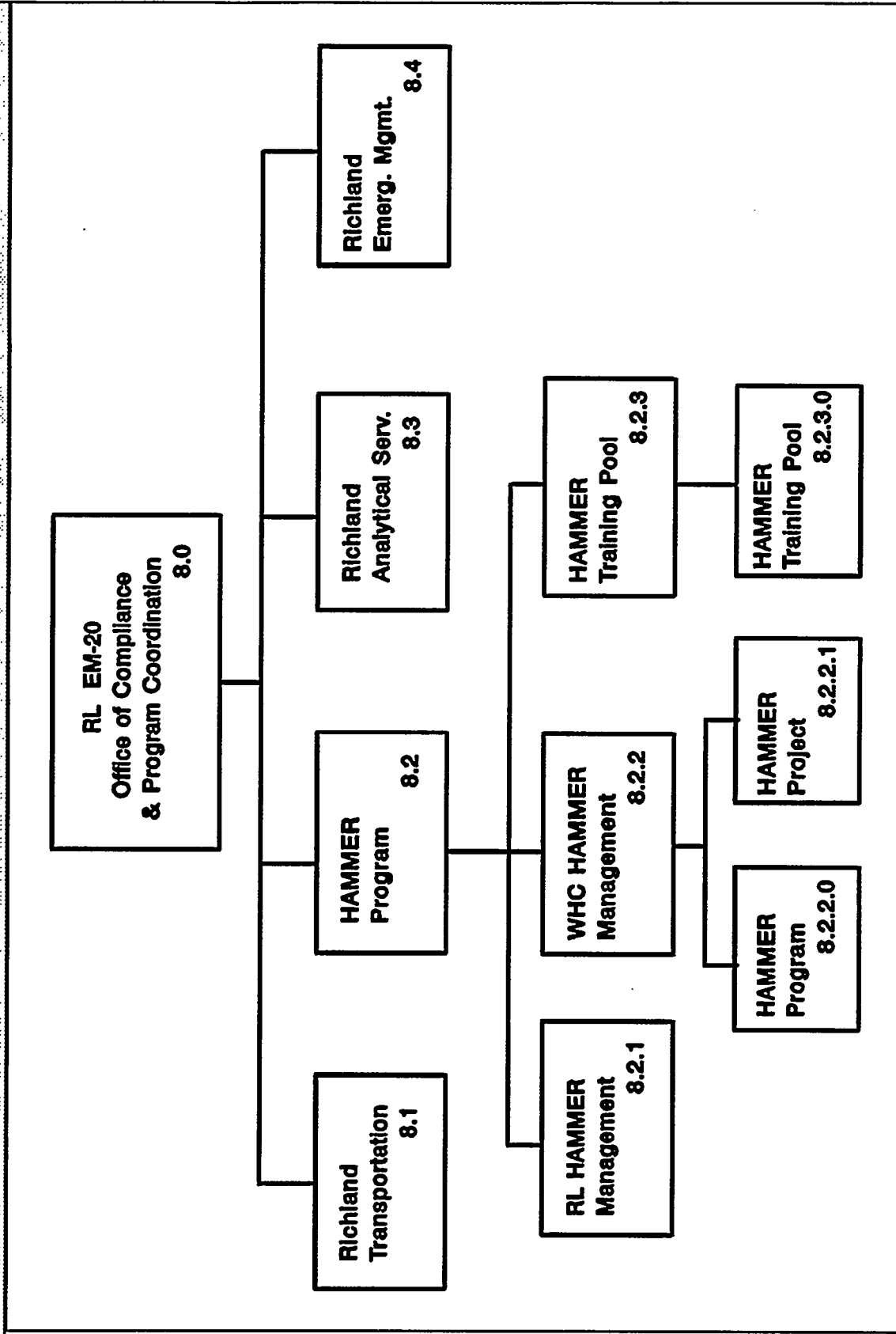
3A5. Technology Requirements

3A6. Waste Type Data

3A1. Technical Documents Tree & Products Structure

- In FY 1996 the HAMMER Program will further enhance the program technical baseline by implementing systems engineering. This effort will require a joint effort between the systems engineering, program planning, and program engineering organizations.

3A2. WBS Structure



3A3. WBS Dictionary

WORK BREAKDOWN STRUCTURE

1. PROJECT TITLE/PARTICIPANT HAMMER Program	2. DATE September 25, 1995	3. DOE-HQ WBS CODE: 1.2.26.2.12
4. DOE-RL WBS ELEMENT CODE 8.2.2	5. WBS ELEMENT TITLE HAMMER	
6. CONTRACTOR WBS ELEMENT CODE: 1H5D/3H5D	7. REVISION # AND AUTHORIZATION Not Applicable	8. DATE Not Applicable

9. APPROVED CHANGES

10. SYSTEM DESIGN DESCRIPTION

NUMBER:
TITLE:

11. BUDGET AND REPORTING NUMBER

EW408060 35EW40000

12. ELEMENT TASK DESCRIPTION

OBJECTIVE:

HAMMER is a training and education program for hazardous material, waste management and emergency response workers. The HAMMER facility is operated as a user center which hosts, brokers, and integrates the capabilities of its partnering organizations to ensure the delivery of state-of-the-art training and educational curriculum. HAMMER's initial emphasis is the delivery of its products and services for the DOE and DOE contractor workers, managers and emergency responders at the Hanford Site and along DOE's transportation corridors, including training that can make effective use of HAMMER facilities and programs.

A. Cost Content

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

B. Technical Content

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

C. Work Statement

Specific support includes:

1) Provide overall RL management and oversight of all HAMMER activities necessary to accomplish the HAMMER mission. Provide WHC program management to appropriately plan, track and report the progress and cost of HAMMER activities, and operate the temporary facility (leased from the Port of Benton), which acts as an incubator to develop operational excellence for the permanent facility. This includes costs to lease, modify, maintain and operate the facility.

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

3) Design and construction of the HAMMER facility. This includes all costs categorized as Total Estimated Costs (TEC) and Other Project Costs (OPC). Scope identified will ensure the HAMMER facility is designed, constructed and ready to operate in accordance with the programmatic requirements and the applicable regulations and orders.

HAMMER PROGRAM

MYPP 1996

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3A4. Responsibility Assignment Matrix					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
8.2			HAMMER PROGRAM	J. E. OLLERO	DOE-RL
8.2.1			RL HAMMER MGMT	E. A. ERICHSEN	DOE-RL
8.2.2 1H5D			WHC HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
	8.2.2.0 1H5DA		HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
		8.2.2.0.0.0 1H5DA1	HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
8.2.2 3H5D			WHC HAMMER PROJECT		
	8.2.2.1 3H5DA		HAMMER PROJECT		
		8.2.2.1.0.0 3H5DA1	HAMMER PROJECT	P. K. SATO	8KB20 ENVIRONMENTAL PROJECTS
8.2.3 1MDC			HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER
	8.2.3.0 1MDCO		HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER
		8.2.3.0.0.0 1MDCOH	HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER

3A5. Technology Requirements

The technology requirements for HAMMER to meet its mission are currently available. New technologies are not required.

HAMMER PROGRAM

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3A6. Waste Type Data

WASTE TYPE PROJECTION - FY 1996 - FY 2002

Waste Type	Beginning Inventory	Waste Generated	Waste Received	Waste Reduction	Waste Transferred	Waste Stored
HLW	None					
LLW (s)	None					
LLW (1)	None					
LLMW (s)	None					
LLMW (1)	None					
LLW (GTC3)	None					
TRU	None					
TRUM	None					
HAZ	None					
Landfill	None					
Asbestos	None					
San. (Liquid)	None					

Note: HAMMER is currently operating out of a leased temporary facility through FY 1997. The government owned permanent HAMMER facility will be operational in September 1997. Sanitary waste-water will be generated from some of the buildings but will be collected and discharged to the City of Richland sewer system. No waste applicable to this section is planned to be generated.

Section 3

3. Program Baselines

3B. Schedule Baseline

3B1. Program Master Baseline Schedule (PMBS)

3B2. HAMMER Project Summary Schedule

3B3. Milestone List

3B4. Milestone Description Sheets

3B1. Program Master Baseline Schedule (PMBS)

- For an electronic copy of the HAMMER PMBS please contact Patti Callender at 376-4382.

WESTINGHOUSE HANFORD COMPANY
PBMS Schedule Through FY2002
HAMMER September 25, 1995

Project Manager: Karen McGinnis 376-8403
Printed By: Paul Kneblak 373-9335

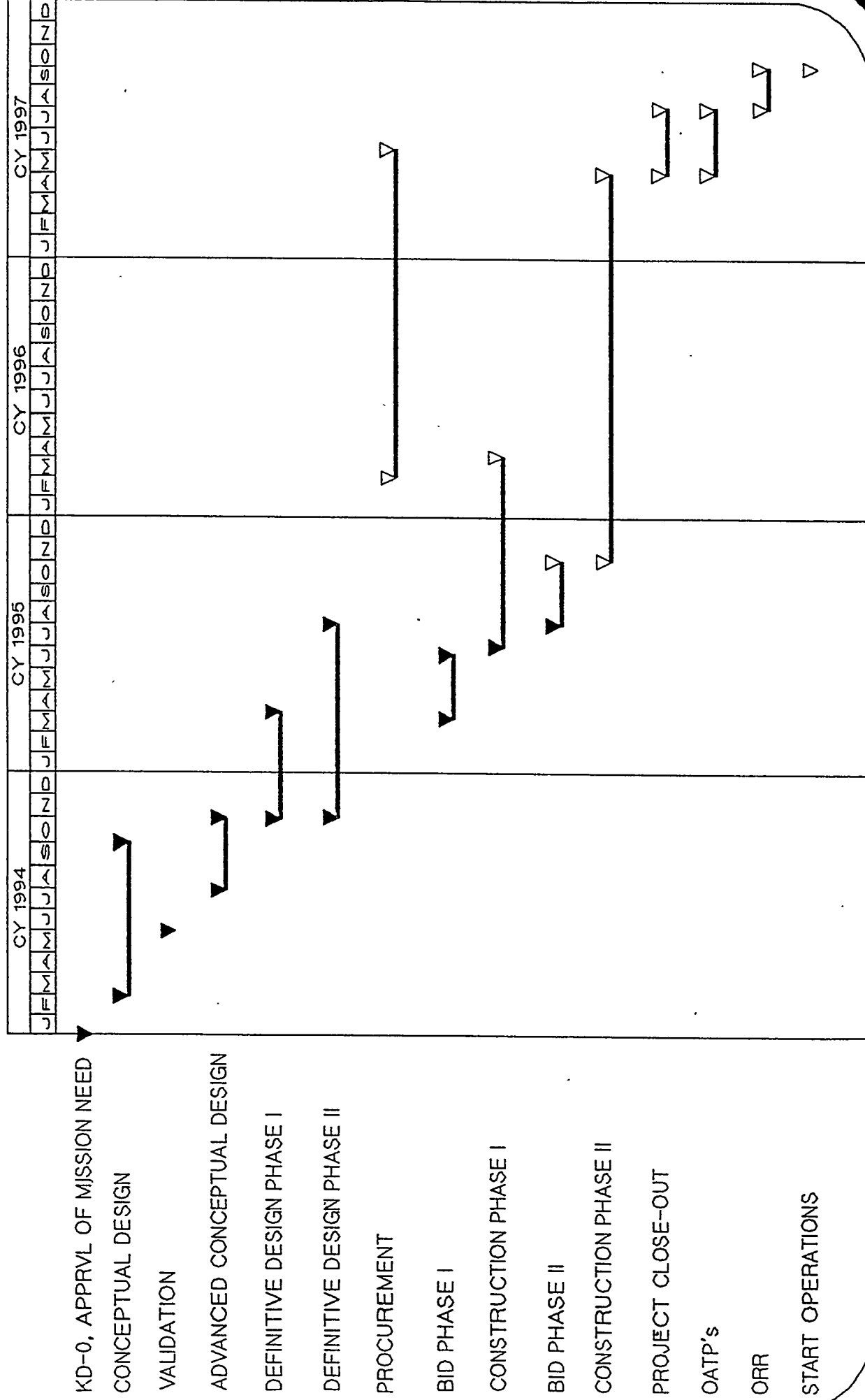
Activity ID	Description	MS	Start Finish	DUR	1996	1997	1998	1999	2000	2001	2002
					OCTJANAPR/JUL	OCTJANAPR/JUL	OCTJANAPR/JUL	OCTJANAPR/JUL	OCTJANAPR/JUL	OCTJANAPR/JUL	OCTJANAPR/JUL
1H5DA101	HAMMER Management and Administration		09/21/95 09/19/97	502 D							
1H5DA10101A4	HMR-96-001 Conduct HAMMER Steering Comm. Meet.	K-RL	10/30/95 10/30/95	0 D	⊗ HMR-96-001						
1H5DA10101A7	HMR-96-003 Conduct HAMMER Steering Comm. Meet.	K-RL	04/30/98 04/30/98	0 D	⊗ HMR-96-003						
1H5DA10101B4	HMR-97-001 Conduct HAMMER Steering Comm. Mtg.	R-WHC-KEY	10/30/96 10/30/96	0 D	△ HMR-97-001						
1H5DA10101B7	HMR-97-002 Conduct HAMMER Steering Comm. Mtg.	R-WHC-KEY	05/30/97 05/30/97	0 D	△ HMR-97-002						
1H5DA10101B9	HMR-97-005, Secure Contract with Food Service Co.	R-WHC-KEY	08/29/97 08/29/97	0 D	△ HMR-97-005						
1H5DA102	Program Control		09/21/95 09/30/97	502 D							
1H5DA10204A9	HMR-96-004, Submit Year End Progress Report		09/30/96 09/30/96	0 D	◇ HMR-96-004						
1H5DA10204B9	HMR-97-007, Submit Year End Progress Report	M-BQ	09/30/97 09/30/97	0 D	⊗ HMR-97-007						
1H5DA103	Project Support		09/21/95 09/19/97	502 D							
1H5DA10309B2	HMR-97-004, Phase II Construction Complete	R-WHC-KEY	07/31/97 07/31/97	0 D	△ HMR-97-004						
1H5DA10327	Project Closeout		08/29/97 08/29/97	0 D	◇						
1H5DA10327B1	Project Closeout, HMR-97-006	K-RL	08/29/97 08/29/97	0 D	⊗ HMR-97-006						
1H5DA104	HAMMER Development Activities		09/21/95 09/19/97	502 D							
1H5DA105	Temporary Facility Operations		09/21/95 09/30/97	508 D							
1H5DA10501B2	HMR-97-008, Start Operations at HAMMER Facility	M-BQ	09/30/97 09/30/97	0 D	⊗ HMR-97-008						
1H5DA106	Training & Education		09/21/95 09/19/97	502 D							
1H5DA201	Facility Management		10/01/97 09/30/02	1254 D							
1H5DA2010102	HMR-98-001 Conduct HAMMER Steering Comm. Meet.	K-RL	10/30/97 10/30/97	0 D	⊗ HMR-98-001						
1H5DA2010103	HMR-98-002 Conduct HAMMER Steering Comm. Meet.	K-RL	05/29/98 05/29/98	0 D	⊗ HMR-98-002						
1H5DA202	Administration and Program Control		10/01/97 09/30/02	1254 D							
1H5DA2020204	HMR-98-003 Submit Year End Progress Report	M-BQ	09/30/98 09/30/98	0 D	⊗ HMR-98-003						
1H5DA203	Facility Operations and Maintenance		10/01/97 09/30/02	1254 D							
1H5DA204	Training Program Support And Development		10/01/97 09/30/02	1254 D							
1H5DA205	Offsite Revenue		10/01/97 09/30/02	1254 D							
1H5DRL	RL Management & Oversight of HAMMER Activities		10/02/95 09/30/02	1756 D							
1H5DXT	Improve Worker Health & Safety Training Programs		10/02/95 09/30/97	502 D							
Activity ID	Description	MS	Start Finish	DUR	STRIP 1 OCTJANAPR/JUL OCTJANAPR/JUL OCTJANAPR/JUL OCTJANAPR/JUL OCTJANAPR/JUL OCTJANAPR/JUL OCTJANAPR/JUL						
					1996	1997	1998	1999	2000	2001	2002

Activity ID	Description	MS	Start Finish	DUR	1996 1997 1998 1999 2000 2001 2002							
					OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL							
3H5D10	Construction of Permanent HAMMER Facility		10/02/95 05/30/97	418 D								
3H5D1010	Facility Construction		10/02/95 05/30/97	418 D								
3H5D101010A2	HMR-96-002, Phase I Construction Complete	K-RL	05/01/96 05/01/96	0 D	HMR-96-002							
3H5D101020B2	HMR-97-003, Phase II Construction Complete	K-RL	05/30/97 05/30/97	0 D	HMR-97-003							
					STRIP 2							
Activity ID	Description	MS	Start Finish	DUR	1996 1997 1998 1999 2000 2001 2002							
					OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL OCT JAN APR JUL							

3B2. HAMMER Project Summary Schedule

- For an electronic copy of the HAMMER Project Summary Schedule please contact Patti Callender at 376-4382.

HAMMER PROJECT SUMMARY SCHEDULE



A NATIONAL ASSET

HAMMER PROGRAM

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3B3. Milestone List

Milestone Type*	Control Number	Milestone Description	Milestone Completion Date
FO	HMR-96-001	Conduct HAMMER Steering Committee Meeting	10/30/95
RL	HMR-96-002	Complete Phase I Construction	05/01/96
FO	HMR-96-003	Conduct HAMMER Steering Committee Meeting	05/30/96
HQ	HMR-96-004	Submit Year-End Progress Report	09/30/96
FO	HMR-97-001	Conduct HAMMER Steering Committee Meeting	10/30/96
FO	HMR-97-002	Conduct HAMMER Steering Committee Meeting	05/30/97
RL	HMR-97-003	Complete Phase II Construction	05/30/97
CNTR	HMR-97-004	Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility	07/31/97
CNTR	HMR-97-005	Secure Contract with a Food Service Company	08/29/97
RL	HMR-97-006	Project Closeout	08/29/97
HQ	HMR-97-007	Submit Year-End Progress Report	09/30/97
HQ	HMR-97-008	Start Operations at the Permanent HAMMER Facility	09/30/97
FO	HMR-98-001	Conduct HAMMER Steering Committee Meeting	10/30/97
FO	HMR-98-002	Conduct HAMMER Steering Committee Meeting	05/30/98
HQ	HMR-98-003	Submit Year-End Progress Report	09/30/98

* TPA, HQ, RL, and selected contractor milestones

* On Tri-Party Agreement Milestones, also designate if they are HQ, RL

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3B4. Milestone Description SheetsWestinghouse Hanford Company
MILESTONE DESCRIPTION SHEET

Title: Conduct HAMMER Steering Committee Meeting		Date:	
Assigned To: KA McGinnis - HAMMER		CIN:	
Program WBS Designator: 8.2.2.0		Due Date: 10/30/95	
Control Number: HMR-96-001		Rev:	
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Conduct HAMMER Steering Committee Meeting			
Description of what constitutes completion of this milestone: Hold meeting and complete meeting minutes			
Milestone Description Approval			
Cost Account Manager: KA McGinnis <i>Karen McGinnis</i> 9/25/95		Program/Project Manager KA McGinnis <i>Karen McGinnis</i> 9/25/95	
Program Element Manager KA McGinnis <i>Karen McGinnis</i> 9/25/95		DOE Monitor JE Ollero <i>J. E. Ollero</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	

9/25/95

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HAMMER PROGRAM WBS 8.2

WHC-SP-1159

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Complete Phase I Construction			Date:
Assigned To: PK Sato - Environmental Projects			CIN:
Program WBS Designator: 8.2.2.1			Due Date: 05/01/96
Control Number: HMR-96-002			Rev:
MILESTONE TYPE: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) See below	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)

Milestone Description:
Complete Phase I Construction

Description of what constitutes completion of this milestone:

Complete Phase I construction by completing an Acceptance of Completed Work Form for Phase I construction and obtain required WHC/ICF-KH approvals.

Milestone Description Approval

Cost Account Manager: PK Sato	Date 9/25/95	Program/Project Manager PK Sato	Date 9/25/95
Program Element Manager KA McGinnis	Date 9/25/95	DOE Monitor EA Erichsen	Date 9/25/95

Milestone Completion Acceptance

Program Element Manager KA McGinnis	Date	DOE Monitor EA Erichsen	Date
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HAMMER PROGRAM **WBS 8.2**

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Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Conduct HAMMER Steering Committee Meeting			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 05/30/96
Control Number: HMR-96-003			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Conduct HAMMER Steering Committee Meeting			
Description of what constitutes completion of this milestone: Hold meeting and complete meeting minutes			
Milestone Description Approval			
Cost Account Manager: KA McGinnis		Program/Project Manager KA McGinnis	
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	
Milestone Completion Acceptance		Milestone Completion Acceptance	
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Submit Year-End Progress Report			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 09/30/96
Control Number: HMR-96-004			Rev:
MILESTONE TYPE: X DOE-HQ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: X Report Letter Drawings Other (specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)

Milestone Description:

Submit year-end progress report to DOE-HQ program manager

Description of what constitutes completion of this milestone:

Submission of year-end progress report to DOE-HQ.

Milestone Description Approval

Cost Account Manager:	Date	Program/Project Manager	Date
KA McGinnis <i>Karen McGinnis</i>	9/25/95	KA McGinnis <i>Karen McGinnis</i>	9/25/95
Program Element Manager	Date	DOE Monitor	Date
KA McGinnis <i>Karen McGinnis</i>	9/25/95	EA Erichsen <i>Phil Erichsen</i>	9/25/95

Milestone Completion Acceptance

Program Element Manager	Date	DOE Monitor	Date
KA McGinnis		EA Erichsen	

HAMMER PROGRAM WBS 8.2

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Conduct HAMMER Steering Committee Meeting			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 10/30/96
Control Number: HMR-97-001			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Conduct HAMMER Steering Committee Meeting			
Description of what constitutes completion of this milestone: Hold meeting and complete meeting minutes			
Milestone Description Approval			
Cost Account Manager: KA McGinnis <i>Karen McGinnis</i>		Program/Project Manager KA McGinnis <i>Karen McGinnis</i>	
Date: 9/25/95		Date: 9/25/95	
Program Element Manager KA McGinnis <i>Karen McGinnis</i>		DOE Monitor JE Ollero <i>JE Ollero</i>	
Date: 9/25/95		Date: 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	
Date:		Date:	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Conduct HAMMER Steering Committee Meeting			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 05/30/97
Control Number: HMR-97-002			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)

Milestone Description:

Conduct HAMMER Steering Committee Meeting

Description of what constitutes completion of this milestone:

Hold meeting and complete meeting minutes

Milestone Description Approval

Cost Account Manager: KA McGinnis	Date 9/25/95	Program/Project Manager KA McGinnis	Date 9/25/95
Program Element Manager KA McGinnis	Date 9/25/95	DOE Monitor JE Ollero	Date 9/25/95

Milestone Completion Acceptance

Program Element Manager KA McGinnis	Date	DOE Monitor JE Ollero	Date
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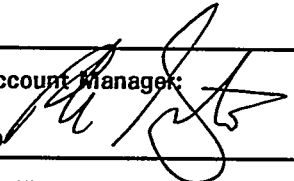
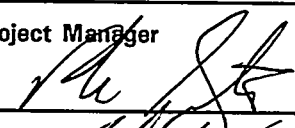
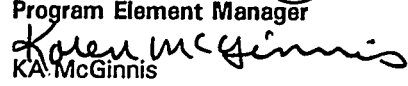
9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Complete Phase II Construction			Date:
Assigned To: PK Sato - Environmental Projects			CIN:
Program WBS Designator: 8.2.2.1			Due Date: 05/30/97
Control Number: HMR-97-003			Rev:
MILESTONE TYPE: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: Report Letter Drawings X Other (specify) See below	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Complete Phase II Construction			
Description of what constitutes completion of this milestone: Complete Phase II construction by completing an Acceptance of Completed Work form for Phase II construction and obtain required WHC/ICF-KH approvals.			
Milestone Description Approval			
Cost Account Manager: PK Sato 	Date 9/25/95	Program/Project Manager PK Sato 	Date 9/25/95
Program Element Manager KA McGinnis 	Date 9/25/95	DOE Monitor EA Erichsen 	Date 9/25/95
Milestone Completion Acceptance			
Program Element Manager KA McGinnis	Date	DOE Monitor EA Erichsen	Date

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 07/31/97
Control Number: HMR-97-004			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL DOE-FO ☒ CONTRACTOR	DIVISION: State Federal ☒ DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings ☒ Other (specify) See below	ADDRESS TO: DOE-HQ ☒ DOE-RL Other (specify)

Milestone Description:

Complete Operations and Maintenance Procedures for the Permanent HAMMER Facility

Description of what constitutes completion of this milestone:

Obtain WHC approvals (as required) on HAMMER operations and maintenance implementation procedures.

Milestone Description Approval

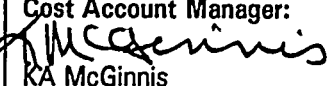
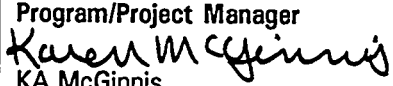
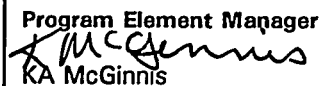
Cost Account Manager:	Date	Program/Project Manager	Date
KA McGinnis <i>Karen McGinnis</i>	9/25/95	<i>Karen McGinnis</i> KA McGinnis	9/25/95
Program Element Manager	Date	DOE Monitor	Date
<i>Karen McGinnis</i> KA McGinnis	9/25/95	EA Erichsen <i>[Signature]</i>	9/25/95

Milestone Completion Acceptance

Program Element Manager	Date	DOE Monitor	Date
KA McGinnis		EA Erichsen	

HAMMER PROGRAM WBS 8.2

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Secure Contract with a Food Service Company			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 08/29/97
Control Number: HMR-97-005			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL DOE-FO X CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: Report Letter Drawings X Other (specify) (See below)	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Secure Contract with a Food Service Company			
Description of what constitutes completion of this milestone: Secure a contract with a food service company to provide cafeteria services at the permanent HAMMER facility.			
Milestone Description Approval			
Cost Account Manager:  KA McGinnis		Program/Project Manager  KA McGinnis	
Program Element Manager  KA McGinnis		DOE Monitor EA Erichsen 	
Date: 9/25/95		Date: 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor EA Erichsen	
Date:		Date:	

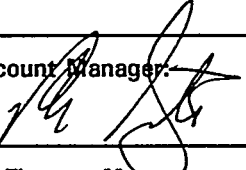
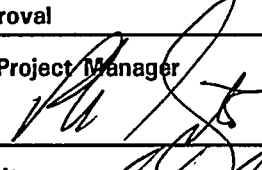
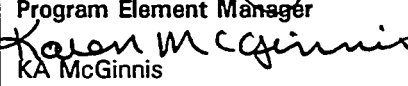
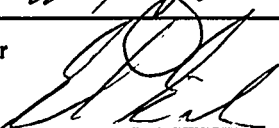
9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Project Closeout		Date:	
Assigned To: PK Sato - Environmental Projects		CIN:	
Program WBS Designator: 8.2.2.1		Due Date: 08/29/97	
Control Number: HMR-97-006		Rev:	
MILESTONE TYPE: DOE-HQ X DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) See below	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Project Closeout			
Description of what constitutes completion of this milestone: Completion of Part III of the Official Acceptance of Construction form and submittal to DOE-RL for approval.			
Milestone Description Approval			
Cost Account Manager	Date	Program/Project Manager	Date
PK Sato 	9/28/95	PK Sato 	9/25/95
Program Element Manager	Date	DOE Monitor	Date
KA McGinnis 	9/25/95	EA Erichsen 	9/25/95
Milestone Completion Acceptance			
Program Element Manager	Date	DOE Monitor	Date
KA McGinnis		EA Erichsen	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Submit Year-End Progress Report			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 09/30/97
Control Number: HMR-97-007			Rev:
MILESTONE TYPE:	DIVISION:	DELIVERABLE:	ADDRESS TO:
X DOE-HQ DOE-RL DOE-FO CONTRACTOR	State Federal X DOE RCRA TPA Number	X Report Letter Drawings Other (specify)	DOE-HQ X DOE-RL Other (specify)
Milestone Description: Submit year-end progress report to DOE-HQ program manager			
Description of what constitutes completion of this milestone: Submission of year-end progress report to DOE-HQ			
Milestone Description Approval			
Cost Account Manager: KA McGinnis		Program/Project Manager KA McGinnis	
Date: 9/25/95		Date: 9/25/95	
Program Element Manager KA McGinnis		DOE Monitor EA Erichsen	
Date: 9/25/95		Date: 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor EA Erichsen	
Date:		Date:	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Start Operations at the Permanent HAMMER Facility			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 09/30/97
Control Number: HMR-97-008			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) (See below)	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Start operations at the permanent HAMMER facility			
Description of what constitutes completion of this milestone: Training classes begin at the permanent HAMMER facility.			
Milestone Description Approval			
Cost Account Manager: <i>Karen McGinnis</i> KA McGinnis		Program/Project Manager <i>K McGinnis</i> KA McGinnis	
Date: 9/25/95		Date: 9/25/95	
Program Element Manager <i>Karen McGinnis</i> KA McGinnis		DOE Monitor <i>EA Erichsen</i> EA Erichsen	
Date: 9/25/95		Date: 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor EA Erichsen	
Date:		Date:	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Conduct HAMMER Steering Committee Meeting			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 10/30/97
Control Number: HMR-98-001			Rev:
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Conduct HAMMER Steering Committee Meeting			
Description of what constitutes completion of this milestone: Hold meeting and complete meeting minutes			
Milestone Description Approval			
Cost Account Manager: KA McGinnis <i>KA McGinnis</i> 9/25/95		Program/Project Manager KA McGinnis <i>KA McGinnis</i> 9/25/95	
Program Element Manager KA McGinnis <i>KA McGinnis</i> 9/25/95		DOE Monitor JE Ollero <i>JE Ollero</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	

9/25/95

HAMMER PROGRAM WBS 8.2

WHC-SP-1159

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET

Title: Conduct HAMMER Steering Committee Meeting		Date:	
Assigned To: KA McGinnis - HAMMER		CIN:	
Program WBS Designator: 8.2.2.0		Due Date: 05/30/98	
Control Number: HMR-98-002		Rev:	
MILESTONE TYPE: DOE-HQ DOE-RL X DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: Report Letter Drawings X Other (specify) Meeting Minutes	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Conduct HAMMER Steering Committee Meeting			
Description of what constitutes completion of this milestone: Hold meeting and complete meeting minutes			
Milestone Description Approval			
Cost Account Manager: KA McGinnis <i>Karen McGinnis</i> 9/25/95		Program/Project Manager KA McGinnis <i>Karen McGinnis</i> 9/25/95	
Program Element Manager KA McGinnis <i>Karen McGinnis</i> 9/25/95		DOE Monitor JE Ollero <i>JE Ollero</i> 9/25/95	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor JE Ollero	

HAMMER PROGRAM WBS 8.2

MYPP 1996

Westinghouse Hanford Company MILESTONE DESCRIPTION SHEET			
Title: Submit Year-End Progress Report			Date:
Assigned To: KA McGinnis - HAMMER			CIN:
Program WBS Designator: 8.2.2.0			Due Date: 09/30/98
Control Number: HMR-98-003			Rev:
MILESTONE TYPE: X DOE-HQ DOE-RL DOE-FO CONTRACTOR	DIVISION: State Federal X DOE RCRA TPA Number _____	DELIVERABLE: X Report Letter Drawings Other (specify)	ADDRESS TO: DOE-HQ X DOE-RL Other (specify)
Milestone Description: Submit year-end progress report to DOE-HQ program manager			
Description of what constitutes completion of this milestone: Submission of year-end progress report to DOE-HQ			
Milestone Description Approval			
Cost Account Manager: <i>KA McGinnis</i> 9/25/95 Date		Program/Project Manager <i>KA McGinnis</i> 9/25/95 Date	
Program Element Manager <i>KA McGinnis</i> 9/25/95 Date		DOE Monitor <i>EA Erichsen</i> 9/25/95 Date	
Milestone Completion Acceptance			
Program Element Manager KA McGinnis		DOE Monitor EA Erichsen	

Section 3**3. Program Baselines****3C. Cost Baseline****3C1. Cost Baseline Summary by Year****3C2. Cost Baseline Summary by Year - Split by Fund Type****3C3. HAMMER Project BA/BO****3C4. Basis of Estimate (BOE)****3C5. Planned Staffing (Full Time Equivalents) - Expense Funded****3C6. Planned Staffing (Full Time Equivalents) - Capital Funded****3C7. FY 1996 Building Blocks**

HAMMER PROGRAM

MYPP 1996

WBS 8.2

3C1. Cost Baseline Summary			Target/Planning Case (\$ X 1000)					
Program Element / ADS #	Fund Type (OP, CE, GPP, LI)	FY 1996 Target	FY 1997 Plan	FY 1998 Plan	FY 1999 Plan	FY 2000 Plan	FY 2001 Plan	FY 2002 Plan
8.2 / 2604-	OP	6,864	4,109	4,877	4,533	4,881	4,928	5,076
	CE	0	0	65	67	69	71	73
8.2 / 2604-1	OP	677	1,477	0	0	0	0	0
	LI	15,000	7,900	0	0	0	0	0
Total Program Cost Summary	OP	7,541	5,586	4,877	4,533	4,881	4,928	5,076
	CE	0	0	65	67	69	71	73
	GPP	0	0	0	0	0	0	0
	LI	15,000	7,900	0	0	0	0	0
Grand Total		22,541	13,486	4,942	4,600	4,950	4,999	5,149

NOTE:

- 1) Target/Planning Case numbers are equal.
- 2) Life cycle costs are planned at the FY 2002 level, plus escalation of 3% per year through FY 2027.

HAMMER PROGRAM

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**3C2. Cost Baseline Summary By
Year By Fund Type**

Target/Planning Case

(\$ X 1000)

Fund Type/Detail	FY 1996 Target	FY 1997 Plan	FY 1998 Plan	FY 1999 Plan	FY 2000 Plan	FY 2001 Plan	FY 2002 Plan
Expense							
WHC	3,013	4,151	4,534	4,279	4,517	4,602	4,740
RL	328	435	343	254	364	326	336
Xavier & Tulane	4,200	1,000	0	0	0	0	0
Sub-Total Expense	7,541	5,586	4,877	4,533	4,881	4,928	5,076
Capital Equipment							
WHC	0	0	65	67	69	71	73
RL	0	0	0	0	0	0	0
Sub-Total Capital Equipment	0	0	65	67	69	71	73
Capital							
WHC	14,550	7,530	0	0	0	0	0
RL	450	370	0	0	0	0	0
Sub-Total Capital	15,000	7,900	0	0	0	0	0
Grand Total	22,541	13,486	4,942	4,600	4,950	4,999	5,149

NOTE:

- 1) Target/Planning Case numbers are equal.
- 2) Life cycle costs are planned at the FY 2002 level, plus escalation of 3% per year through FY 2027.

3C3. HAMMER Project (95L-EWT-100) BA/BO

WBS ELEMENT	TOTAL COST (\$K)	FY 1995				FY 1996				FY 1997			
		1	2	3	4	1	2	3	4	1	2	3	4
1.0 Engineering													
1.1 Def Design (USACE)	2,020		2,020/2,020										
1.2 EDC	1,000												
1.2.1 USACE	130				130/130								
1.2.2 A-E (MW)	870				50/0			450/400				370/470	
1.3 Inspection (ICF KH)	420				50/40			220/210				150/170	
2.0 Procurement (WHC)	600							300/200				300/400	
3.0 Construction													
3.1 Phase I	5,600												
3.1.1 FPC	5,090				2,750/1,500			2,340/3,590					
3.1.2 CoR	450				450/450								
3.1.3 Other (fencing)	60				60/60								
3.2 Phase II	17,200												
3.2.1 FPC	16,360				800/730			9,760/7,900				5,800/7,730	
3.2.2 BCSR	840							840/500				0/340	
3.3 Project Man (USACE)	30				30/30								
3.4 Const. Man (ICF KH)	1,730				300/220			570/640				860/870	
4.0 Project Man (WHC)	1,300				360/200			520/480				420/620	
TOTALS	29,900				7,000/5,380			15,000/13,920				7,900/10,600	

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3C4. Basis of Estimate				(\$ X 1000)	
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
1H5/1H5DA1	\$	3,013	4,151	4,534	
	FTE	19.5	23.7	28.8	
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
2H5/2H5D10	\$	0.0	0.0	65	
	FTE	0.0	0.0	0.0	
Activity/Cost Acct		FY 1996	FY 1997	FY 1998	
3H5/3H5DA1	\$	14,550	7,530	0.0	
	FTE	11.5	11.5	0.0	
The HAMMER Program initiated Activity Based Costing for outyear planning, starting in FY 1996. Resource loaded schedules have been developed to generate this estimate for planning. This in combination with the task package detail of program operations initiates activity based costing where cost is combined with scope and schedule.					

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3C5. Full-Time Equivalent Staff by Job Description - Expense Funded Only

Job Family Only After 1997

JOB FAMILY	1996	1997	1998	1999	2000	2001	2002
Job category							
MANAGERS	1.4	1.4	1.0	1.0	1.0	1.0	1.0
General/executive	1.0	1.0					
Project/Program	0.4	0.4					
Other							
ENGINEERS	6.1	7.0	2.0	2.0	2.0	2.0	2.0
Electrical	0.1	0.1					
Environmental	0.2	0.2					
Plant Operations	1.0	1.0					
Plant	0.2	0.2					
Quality Control	0.7	0.7					
Safety	0.8	0.8					
Other	3.1	4.0					
ADMIN/OTHER PROFESSIONALS TOT	7.1	7.5	9.0	9.0	9.0	9.0	9.0
Accountant/auditor	1.2	1.2					
Activity Administrator	0.2	0.3					
General Professional	1.0	1.0					
Cost Est/planner/sch	0.7	0.7					
Spec. Admin. Assistant	1.0	1.0					
Spec. Training Coordinator	2.0	2.3					
Trainers	1.0	1.0					

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3C5. Full-Time Equivalent Staff by Job Description - Expense Funded Only									
JOB FAMILY	1996	1997	1998	1999	2000	2001	2002	Job Family Only After 1997	
Job category									
Other									
GEN ADM/SECRETARY/CLERK TOTAL	3.4	3.8	9.7	9.7	9.7	9.7	9.7		
Office Clerks (Gen)	1.0	1.0							
Secretaries	2.4	2.8							
Other									
CRAFTS TOTAL	1.0	3.5	6.6	6.6	6.6	6.6	6.6		
Ironworker Rigger	1.0	3.5							
LABOR & GEN WORKERS TOTAL	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Firefighters	0.5	0.5							
TOTALS BY CATEGORIES									
EXEMPT	14.6	15.9	12.0	12.0	12.0	12.0	12.0		
NON-EXEMPT NON BARGAINING	3.4	3.8	9.7	9.7	9.7	9.7	9.7		
BARGAINING	1.5	4.0	7.1	7.1	7.1	7.1	7.1		
GRAND TOTALS	19.5	23.7	28.8	28.8	28.8	28.8	28.8		

3C6. Full-Time Equivalent Staff by Job Description - Capital Funded

Job Family Only After 1997

JOB FAMILY	1996	1997	1998	1999	2000	2001	2002
Job category	1996	1997	1998	1999	2000	2001	2002
MANAGERS							
TOTAL	1.0	1.0	0.0	0.0	0.0	0.0	0.0
General/executive	1.0	1.0					
ENGINEERS							
TOTAL	6.0	6.0	0.0	0.0	0.0	0.0	0.0
Mechanical	1.0	1.0					
Construction	2.0	2.0					
Other	3.0	3.0					
ADMIN/OTHER PROFESSIONAL							
TOTAL	3.2	3.2	0.0	0.0	0.0	0.0	0.0
Accountant/auditor	0.2	0.2					
Admin. Contracts	1.0	1.0					
Admin. Facility Inspector	1.5	1.5					
Spec. Admin. Assistant	0.5	0.5					
GEN. ADM/SECRETARY/CLERK							
TOTAL	1.3	1.3	0.0	0.0	0.0	0.0	0.0
Office Clerks (Gen)	1.3	1.3					
TOTALS BY CATEGORIES							
EXEMPT	10.2	10.2	0.0	0.0	0.0	0.0	0.0
NON-EXEMPT NON BARGAINING	1.3	1.3	0.0	0.0	0.0	0.0	0.0
BARGAINING	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTALS	11.5	11.5	0.0	0.0	0.0	0.0	0.0

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307. FY 1996 - Building Blocks						
Description (ADS)	IRB Priority	Grmby Int.	Fund Type	FY96	CUM FY96	Justification of Scope/Impact if not funded
Priority #1 - HAMMER Operations						
Provides funding for RL oversight of HAMMER activities.	7F	2	OP	328	328	Provides for RL management and oversight of HAMMER activities and for development of programs that will be offered at the HAMMER facility. Management of the program would not be feasible without this task.
Provides funding to operate the temporary HAMMER site (leased from the Port of Benton).	7F	2	OP	1,323	1,651	Provides funding for continuing to operate the temporary leased HAMMER facility. Includes costs to lease, maintain and operate the facility until the construction is complete. Required training located at the facility would cease without this task.
Priority #1 Minimum Base Safety Total				1,651		
Priority # 2 - HAMMER Project						
Provides funding for project/construction management, procurement, design and construction of the HAMMER facility at Hanford.	7F	2	CAP	14,550	16,201	Provides funding for DOE project management, ICF-KH construction management, WHC project support, to ensure the HAMMER facility is designed, constructed and ready to operate in accordance with the programmatic requirements and the applicable regulations and orders. Also provides for procurement, design and construction of the HAMMER Project. Construction would be halted without this funding.
Provides funding for the engineering during construction activities of the HAMMER facility at Hanford.	7F	2	CAP	450	16,651	Provides funding for the engineering during construction activities of the HAMMER Project. Construction would be halted without this funding.
75% Integrated Target Case = \$16,906M						

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WBS 8.2

307. FY 1996 - Building Blocks

Description (ADS)	IRB Priori ty	Grmbly Int.	Fund Type	FY96	CUM FY96	Justification of Scope/Impact if not funded
Provides funding for the Other Project Costs directly supporting construction.	7F	2	OP	677	17,328	Provides funding for project integration, design and construction reviews, procedure development, safety support and the training of dedicated personnel assigned to operate and maintain the HAMMER facility. Construction would be halted without this funding.
Priority #2 - Subtotal				15,677		
Priority #3 - Development Activities						
Provides funding to maintain the HAMMER partnership and facilitate NIEHS grantees.	7F	2	OP	312	17,640	Provides funding to continue outreach activities with HAMMER partners and maintain a liaison with labor, states, tribes and state and local governments and the DOE. Partnerships that support the development and delivery of worker health and safety training programs would be in jeopardy without this funding.
Provides funding for emergency response activities and for the Self Contained Breathing Apparatus (SCBA) trailer.	7F	2	OP	288	17,928	Provides funding for emergency response exercises and for the services of the SCBA trailer to regional fire fighters and emergency responders. Regional emergency responders would not be properly trained to deal with hazardous incidents without this task.
Provides funding to support the Xavier and Tulane Grant and coordinate training and education programs.	7F	2	OP	413	18,341	This is required to support the scope outlined in the Xavier and Tulane grant. In addition it provides for coordination of worker training and education programs. Proper oversight and control of these activities would be lost without this task.
Priority #3 - Subtotal				1,013		

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3C7. FY 1996 - Building Blocks						
Description (ADS)	IRB Priori ty	Grmbly Int.	Fund Type	FY96	CUM FY96	Justification of Scope/Impact if not funded
Priority # 4 - Training & Education						
Provides funding for the Xavier & Tulane Universities DOE Grant.	7F	2	OP	4,200	22,541	Supports development of worker health and safety programs, enhance workforce education and training, and provides distant learning to customers at HAMMER and throughout the DOE complex. Without this funding, programs to improve the health and safety of DOE workers would be jeopardized.
Priority # 4 - Subtotal				4,200		
EXPENSE TOTAL					7,541	
CAPITAL TOTAL					15,000	
TOTAL HAMMER FUNDING					22,541	

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Section 3 Program Baselines

3D. Performance Measures

3D. Performance Measures

The HAMMER Performance Measures are:

- Complete construction activities on the HAMMER project as scheduled - by May 31, 1997.
- Begin operation of the HAMMER permanent facility by September 30, 1977. Assemble a highly qualified staff and management team for operation and maintenance of the HAMMER facility and program partnership.
- Maintain the HAMMER partnership by actively facilitating regularly scheduled meetings, workshops and other forums for the HAMMER Steering Committee and other key stakeholders. Act on decisions or agreements developed by the HAMMER Steering Committee on time and within budget.
- Partner with DOE-HQ, other DOE sites and other federal agencies to find more cost effective ways to deliver high-quality environmental, health and safety training. Respond as committed. This should be done using shared resources between the agencies and other entities.

3D. Performance Measures

- Encourage and assist in the incorporation of hands-on performance based training into existing operations, safety, and health training programs. Establish and maintain liaison with customers to define needs and respond in a timely manner to commitments.
- Evaluate both the HAMMER facility and training provider performance through course evaluations and customer feedback methods to ensure:

training providers who utilize the HAMMER facility are meeting the minimum requirements established by DOE-HQ,

HAMMER customers (both training providers and site contractors and sub-contractors) are satisfied with the facility and brokering services.

Feedback obtained will provide a basis to assess the quality of training at HAMMER.
- Evaluate new techniques and approaches to training and collect data on the efficiency of these methods so as to provide the research basis for improvement in approaches and techniques.

3D. Performance Measures

- Develop and implement a comprehensive training evaluation program to quantitatively demonstrate an increase in training retention and a decrease in site injury rates due to hands-on training programs after the permanent facility is fully operational.
- Assist DOE-HQ EM-40 NIEHS EH health and safety grant recipients in achieving training goals and objectives. Respond as committed.
- Conduct pilots to assess training practices, procedures and/or policies.

Section 4

4. Execution Year

4A. Technical Objectives

4B. Program Performance Baseline Schedule

4C. Cost Baseline by Month

4D. Program Funding Required

Section 4

4. Execution Year

4A. Technical Objectives

4A. Technical Objectives

The HAMMER Technical Objectives are:

- Continue offering HAMMER facilitated worker training and education classes and increase attendance.
- Assist in the development of and host a wider variety of health and safety training programs.
- Develop emergency response programs for the region and support national programs as requested by HQ.
- Maintain the HAMMER partnerships, facilitate worker health and safety training programs, and emergency response training. This will include hosting two HAMMER Steering Committee meetings with HAMMER partners.
- Secure interagency agreements with other federal agencies to increase quantity and reduce costs of health and safety training.

4A. Technical Objectives

- Xavier and Tulane Universities will perform the following under a grant issued by the Richland Field Office:

Develop an Enhanced Work Planning process to incorporate linkage of specific exposure hazards into ongoing site work planning activities. This process will identify the hazards of a particular job and assess exposure to hazardous and radioactive chemicals and injury potentials; this information will provide the basis for determining personal protective equipment, training requirements, focus for medical monitoring. Information generated will provide a basis for evaluation of safety, training and medical activities and to provide feedback mechanism to improve the work planning process. The linking of activities will allow for medical monitoring decisions to be based upon hazards and exposure and for training needs to be identified and performance-based training to be assessed. The Hanford Site will serve as the primary site so that the approaches worked out for Hanford can be used at other DOE sites.

Continue development of safety and health demonstration projects that will establish a model process for safety and health training reciprocity at HAMMER that can be exported throughout the DOE complex. Focus will be in the following areas:

Testing and Implementation of the Chapter 4 Guidelines at the HAMMER facility. This demonstration project will evaluate the field workability of the standards developed for safety and health training reciprocity.

4A. Technical Objectives

The Streamlining Demonstration project will reduce training redundancies in the "Top 6" health and safety training courses.

The above projects will establish and implement the steps needed for the standardization of training courses, evaluation processes for quality control and learning.

Implement education and training programs to enhance the safety and health of the Hanford workforce. Focus will be on the following:

Conduct an assessment of the Hanford site to collect and review existing health and safety education and training needs.

Continue to offer safety and health programs - MSPH in industrial hygiene is ongoing.

4A. Technical Objectives

Establish a Resource Center to include research library access and skills and enhancement software linking literacy to health and safety training.

Provide training and curriculum development for HAZWOPER instructors to use HAMMER props.

- The state-of-the-art Self-Contained Breathing Apparatus trailer will continue to train over 2,000 fire fighters and emergency responders throughout Washington, Idaho, and Oregon.
- Implement the HAMMER action tracking system by December, 1995.
- Projectize HAMMER operations by February, 1996.

Section 4

4. Execution Year

4B. Program Performance Baseline Schedule

4B. Program Performance Baseline Schedule (PPBS)

- For an electronic copy of the HAMMER PPBS please contact Patti Callender at 376-4382.

WESTINGHOUSE HANFORD COMPANY
1H5DA1 Expense Cost Account Plan, FY96
HAMMER August 23, 1995

Project Manager: Paul Vandervert 376-5782
Printed By: Paul Knebluk 373-9335

Activity ID	Description Duration	MS	Start Finish	DUR	1995												1996											
					OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT												OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT											
					01OCT95																							
1H5DA1	HAMMER (Expense Fund Cost Account)		10/02/95 09/30/97	502 D																								
1H5DA101	HAMMER Management and Administration		10/02/95 09/30/97	502 D																								
1H5DA10101	Provide Overall Management and Administration		10/02/95 09/30/97	502 D																								
1H5DA10101A1	Provide Overall HAMMER Management and Admin.		10/02/95 09/30/98	251 D																								
1H5DA10101A4	HMR-96-001 Conduct HAMMER Steering Comm. Meet.	FO	10/30/95 10/30/95	0 D	⊗ HMR-96-001																							
1H5DA10101A7	HMR-96-003 Conduct HAMMER Steering Comm. Meet.	FO	04/30/96 04/30/96	0 D	⊗ HMR-96-003																							
1H5DA102	Program Control		10/02/95 09/30/97	502 D																								
1H5DA10201	HAMMER Financial Admin. Support		10/02/95 09/30/97	502 D																								
1H5DA10201A1	Provide HAMMER Financial Admin. Support		10/02/95 09/30/98	251 D																								
1H5DA10204	Program Planning & Control		10/02/95 09/30/97	502 D																								
1H5DA10204A1	Provide HAMMER Program Planning Support		10/02/95 09/30/96	251 D																								
1H5DA10204A4	Prep. Resource Loaded Schedules for HAMMER Prog.		10/02/95 09/30/96	251 D																								
1H5DA10204A7	Maintain Resource Loaded Sched. for HAMMER Prog.		10/02/95 09/30/96	251 D																								
1H5DA10204A9	HMR-96-004, Submit Year End Progress Report	HQ	09/30/96 09/30/96	0 D	⊗ HMR-96-004																							
1H5DA103	Project Support		10/02/95 09/30/97	502 D																								
1H5DA10301	Other Project Costs		10/02/95 09/30/96	251 D																								
1H5DA10303	Construction Review		10/02/95 09/30/97	502 D																								
1H5DA10303A1	Construction Review Support		10/02/95 09/30/98	251 D																								
1H5DA10305	Safety Documentation		10/02/95 09/30/97	502 D																								
1H5DA10305A1	Review/Approve Proposed Changes to Safety Doc.		10/02/95 09/30/96	251 D																								
1H5DA10307	Project Integration and Support		10/02/95 09/30/97	502 D																								
1H5DA10307A1	Provide Project Integration and Support		10/02/95 09/30/96	251 D																								
1H5DA10309	HAMMER Project Support		10/02/95 09/30/97	502 D																								
1H5DA10309A1	Provide HAMMER Project Support		10/02/95 09/30/96	251 D																								
1H5DA10311	Ops Procedures		10/02/95 09/30/97	502 D																								
1H5DA10311A1	Administration Support of Ops Procedures		10/02/95 09/30/96	251 D																								
1H5DA10313	Maintenance Procedures		10/02/95 09/30/97	502 D																								
1H5DA10313A1	Administration Support of Maintenance Procedures		10/02/95 09/30/96	251 D																								
1H5DA10315	NEC Review		10/02/95 09/30/97	502 D																								
1H5DA10315A1	NEC Review Support		10/02/95 09/30/96	251 D																								
1H5DA10317	Utility Costs		10/02/95 09/30/97	502 D																								
1H5DA10317A1	Utility Costs		10/02/95 09/30/96	251 D																								
1H5DA10319	Environmental Engineering		10/02/95 09/30/97	502 D																								
1H5DA10319A1	Environmental Engineering Support		10/02/95 09/30/96	251 D																								
1H5DA10321	Project Support		10/02/95 09/30/97	502 D																								
1H5DA10321A1	Fire Protection Overview & Support		10/02/95 09/30/96	251 D																								
1H5DA10323	Integrated Scheduling		10/02/95 09/30/97	502 D																								
Activity ID	Description Duration	MS	Start Finish	DUR	OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT												1995											
																	1996											

Activity ID	Description Duration	MS	Start Finish	DUR												
					1995			1996								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP OCT
1H5DA10323A1	Integrated Scheduling Support		10/02/95 09/30/96	251 D	01OCT95											
1H5DA10325	Maintenance & Operational Procedures		01/02/96 07/11/97	385 D												
1H5DA10325A1	Maintenance & Operational Procedures		01/02/96 09/30/96	190 D												
1H5DA104	Outreach Activities		10/02/95 09/30/97	502 D												
1H5DA10401	Outreach and Partnership Development		10/02/95 09/30/97	502 D												
1H5DA10401A1	HAMMER Development & Outreach		10/02/95 09/30/96	251 D												
1H5DA10401A4	Evaluate Emergency Response Training Providers		10/02/95 09/30/96	251 D												
1H5DA10404	SCBA Training		03/01/96 05/02/97	298 D												
1H5DA10404A1	Provide Support to SCBA Trailer FF & ER Training		03/01/96 09/30/96	148 D												
1H5DA10407	Emerg Response/Hazardous Waste Exercise Dev.		10/02/95 09/30/97	502 D												
1H5DA10407A1	Prov. Emerg. Resp. & Haz. Waste Ops Tech Experts		10/02/95 09/30/96	251 D												
1H5DA10407A4	Provide Support to Devel. of ER Training Prog.		10/02/95 09/30/96	251 D												
1H5DA105	Operations		10/02/95 09/30/97	502 D												
1H5DA10501	Temporary Facility Operations		10/02/95 09/30/97	502 D												
1H5DA10501A1	Operate HAMMER Temporary Facility		10/02/95 09/30/96	251 D												
1H5DA10504	Safety Support		10/02/95 09/30/97	502 D												
1H5DA10504A1	Provide Safety Support for the HAMMER Facility		10/02/95 09/30/96	251 D												
1H5DA10506	Assessment		11/01/95 09/29/97	479 D												
1H5DA10506A1	HAMMER Organization Assessment		11/01/95 09/30/96	229 D												
1H5DA106	Training & Education		10/02/95 09/30/97	502 D												
1H5DA10601	HAMMER Training & Management		10/02/95 09/30/97	502 D												
1H5DA10601A1	Manage/Coord. Hanford Ed. & Train. at HAMMER		10/02/95 09/30/96	251 D												
1H5DA10604	Xavier & Tulane Coordination		10/02/95 09/30/97	502 D												
1H5DA10604A1	Manage Xavier & Tulane University Worksop		10/02/95 09/30/96	251 D												
1H5DA10604A4	Support Tulane Univ. Evaluation of HAMMER Train.		10/02/95 09/30/96	251 D												
1H5DRL	RL Management & Oversight of HAMMER Activities		10/02/95 09/30/97	502 D												
1H5DXT	Develop Worker Health & Safety Training Programs		10/02/95 09/30/97	502 D												
3H5D10	Construction of Permanent HAMMER Facility		10/02/95 08/29/97	480 D												
3H5D1010	Facility Construction		10/02/95 08/29/97	418 D												
3H5D101010	Phase I Construction		10/02/95 05/01/96	147 D												
3H5D101010A1	Phase I Construction Complete		10/02/95 05/01/96	147 D												
3H5D101010A2	HMR-96-002, Phase I Construction Complete	RL	05/01/96 05/01/96	0 D												
3H5D101020	Phase II Construction		05/02/96 08/29/97	271 D												
3H5D101020A1	Phase II Construction In FY96		05/02/96 09/30/96	104 D												
STRIP 2																
Activity ID	Description Duration	MS	Start Finish	DUR												
					1995			1996								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP OCT

Section 4**4. Execution Year****4C. Cost Baseline by Month**

- 4C1. Cost Baseline Summary/Program Element - Operating Expense**
- 4C2. Program Summary/Cost Element - Operating Expense**
- 4C3. Program Element/Cost Summary - Operating Expense**
- 4C4. Cost Baseline Summary - ADS/Fund Type**
- 4C5. Cost Baseline Summary - CENRTC**
- 4C6. Cost Baseline Summary - GPP**
- 4C7. Cost Baseline Summary - Line Item**

4C1. Cost Baseline Summary/Program Element
- Operating Expense

(\$ IN 000)

RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
8.2.1	RL HAMMER Mgmt.	2604-	HAMMER Program													328
	Xavier & Tulane	2604-	HAMMER Program													4,200
8.2.2	WHC HAMMER Program	2604-	HAMMER Program	173	164	211	175	175	234	187	187	228	174	189	239	2,336
8.2.2	WHC HAMMER Project	2604-1	HAMMER Project	51	46	60	52	52	70	55	55	66	47	54	69	677
TOTAL				224	210	271	227	227	304	242	242	294	221	243	308	7,541

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4C2. Program Summary/Cost Element - Operating Expense (\$ IN 000)

COST ELEMENT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
0 - Labor	99	89	114	96	96	131	105	105	126	95	105	132	1,293
1 - Materials	14	13	17	14	14	18	14	14	17	13	14	18	180
2 - Purchased Services	49	49	64	53	53	70	56	56	68	51	56	70	695
3 - Other Contractors	19	17	21	18	18	23	18	18	22	17	19	23	233
4 - Site Services	5	5	7	6	6	7	6	6	7	5	6	8	74
5 - Internal Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
6 - IRM	3	5	7	6	6	8	6	6	8	6	6	8	75
7 - Departmental Overhead	11	9	12	10	10	14	11	11	14	10	11	16	139
8 - G&A / CSP	24	23	29	24	24	33	26	26	32	24	26	33	324
Sub-Total	224	210	271	227	227	304	242	242	294	221	243	308	3,013
FTE's	18.4	18.5	19.2	18.8	18.6	19.3	19.8	20.1	19.9	21.1	20.7	19.9	19.5
RL HAMMER Mgmt.	328												
Xavier & Tulane	4,200												
TOTAL	224	210	271	227	227	304	242	242	294	221	243	308	7,541

4C3. Program Element/Cost Element Summary
- Operating Expense

(\$ IN 000)

RL WBS	WBS TITLE	COST ELEMENT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
8.2.1	RL HAMMER Mgmt. Xavier & Tulano	N/A N/A													328 4,200
8.2.2	WHC HAMMER Program	0 - Labor	61	55	70	57	57	80	64	64	77	59	65	81	790
		1 - Materials	14	13	16	14	14	17	14	14	16	13	14	18	177
		2 - Purchased Services	48	48	62	52	52	68	55	55	66	50	55	68	679
		3 - Other Contractors	19	17	21	18	18	23	18	18	22	17	19	23	233
		4 - Site Services	5	5	7	6	6	7	6	6	7	5	6	8	74
		5 - Internal Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
		6 - IRM	3	5	7	6	6	8	6	6	8	6	6	8	75
		7 - Department Overhead	5	3	5	4	4	6	5	5	7	5	5	8	62
		8 - G&A / CSP	18	18	23	18	18	25	19	19	25	19	19	25	246
		SUBTOTAL	173	184	211	175	175	234	187	187	228	174	189	239	2,336
8.2.2	WHC HAMMER Project	0 - Labor	38	34	44	39	39	51	41	41	49	36	40	51	503
		1 - Materials	0	0	1	0	0	1	0	0	1	0	0	0	3
		2 - Purchased Services	1	1	2	1	1	2	1	1	2	1	1	2	16
		3 - Other Contractors	0	0	0	0	0	0	0	0	0	0	0	0	0
		4 - Site Services	0	0	0	0	0	0	0	0	0	0	0	0	0
		5 - Internal Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
		6 - IRM	0	0	0	0	0	0	0	0	0	0	0	0	0
		7 - Department Overhead	6	6	7	6	6	8	6	6	7	5	6	8	77
		8 - G&A / CSP	6	5	6	6	6	8	7	7	7	5	7	8	78
		SUBTOTAL	51	46	60	52	52	70	55	55	66	47	54	69	677
		TOTAL	224	210	271	227	227	304	242	242	294	221	243	308	7,541

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4C4. Cost Baseline Summary - ADS/Fund Type (\$ IN 000)

RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	OPERATING EXPENSE			CENRTC		GPP		LINE ITEM		
				FY96 BA	FY95 CARRYOVER	FY96 BA	FY96 BA	FY95 CARRYOVER	FY96 BA	FY95 CARRYOVER	FY96 BA	FY95 CARRYOVER	TOTAL
8.2.1	RL HAMMER Mgmt.	2604-	HAMMER Program	328	0	0	0	0	0	0	450	50	828
	Xavier & Tulane	2604-	HAMMER Program	4,200	0	0	0	0	0	0	0	0	4,200
8.2.2	WHC HAMMER Program	2604-	HAMMER Program	2,336	0	0	0	0	0	0	0	0	2,336
8.2.2	WHC HAMMER Project	2604-1	HAMMER Project	677	0	0	0	0	0	0	14,550	2,392	17,619
TOTAL				7,541	0	0	0	0	0	0	15,000	2,442	24,983

4C5. Cost Baseline Summary - CENRTC

(\$ IN 000)

RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
8.2.1	RL HAMMER Mgmt.	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
	Xavier & Tulane	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
8.2.2	WHC HAMMER Program	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
8.2.2	WHC HAMMER Project	2604-1	HAMMER Project	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0

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4C6. Cost Baseline Summary - GPP (\$ IN 000)

RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
8.2.1	RL HAMMER Mgmt.	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
	Xavier & Tulane	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
8.2.2	WHC HAMMER Program	2604-	HAMMER Program	0	0	0	0	0	0	0	0	0	0	0	0	0
8.2.2	WHC HAMMER Project	2604-1	HAMMER Project	0	0	0	0	0	0	0	0	0	0	0	0	0

TOTAL

0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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4C7. Cost Baseline Summary - Line Item

(\$ IN 000)

RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL
8.2.1	RL HAMMER Mgmt.	2604-	HAMMER Program FTE's	0	0	0	0	0	0	0	0	0	0	0	0	450 N/A
	Xavier & Tulane	2604-	HAMMER Program FTE's	0	0	0	0	0	0	0	0	0	0	0	0	0 N/A
8.2.2	WHC HAMMER Program	2604-	HAMMER Program FTE's	0	0	0	0	0	0	0	0	0	0	0	0	0 N/A
8.2.2*	WHC HAMMER Project	2604-1	HAMMER Project FTE's	0	0	0	0	0	0	0	0	0	0	0	0	14,550 11.5
* NOTE: Monthly information is not available, pending approval of FY 1996 funds.																
TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 15,000																

* NOTE: Monthly information is not available, pending approval of FY 1996 funds.

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Section 4

4. Execution Year

4D. Program Funding Requirement

4D. Program Funding Requirement																	(\$ IN 000)	
RL WBS	WBS TITLE	ADS NUMBER	ADS TITLE	FUND TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	
APPROVED FUNDING																		
8.2.1	RL HAMMER Mgmt. & Ops.	2604-	HAMMER Program	OE	0	0	0	0	0	0	0	0	0	0	0	0	328	
				CE	0	0	0	0	0	0	0	0	0	0	0	0	0	
				GPP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				LI	0	0	0	0	0	0	0	0	0	0	0	0	450	
			SUBTOTAL		0	0	0	0	0	0	0	0	0	0	0	0	778	
Xavier & Tulane 2604-																		
			HAMMER Program	OE	0	0	0	0	0	0	0	0	0	0	0	0	4,200	
				CE	0	0	0	0	0	0	0	0	0	0	0	0	0	
				GPP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				LI	0	0	0	0	0	0	0	0	0	0	0	0	0	
			SUBTOTAL		0	0	0	0	0	0	0	0	0	0	0	0	4,200	
8.2.2 HAMMER Program 2604-																		
			HAMMER Program	OE	173	164	211	175	175	234	187	187	228	174	189	239	2,336	
				CE	0	0	0	0	0	0	0	0	0	0	0	0	0	
				GPP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				LI	0	0	0	0	0	0	0	0	0	0	0	0	0	
			SUBTOTAL		173	164	211	175	175	234	187	187	228	174	189	239	2,336	
8.2.2 HAMMER Project 2604-1																		
			HAMMER Project	OE	51	46	60	52	52	70	55	55	66	47	54	69	677	
				CE	0	0	0	0	0	0	0	0	0	0	0	0	0	
				GPP	0	0	0	0	0	0	0	0	0	0	0	0	0	
				LI	0	0	0	0	0	0	0	0	0	0	0	0	14,550	
			SUBTOTAL		51	46	60	52	52	70	55	55	66	47	54	69	15,227	
			APPROVED FUNDING TOTAL		224	210	271	227	227	304	242	242	294	221	243	308	22,541	
UNFUNDED WORKSCOPE																		
THE HAMMER PROGRAM IS FULLY FUNDED AT THE APPROVED FUNDING LEVEL																		

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Section 4

4. Execution Year

4E. FY 95 Program Carryover Summary

4E. FY95 Program Carryover Summary

<u>WBS#</u>	<u>ADS#</u>	<u>MILESTONE/SCOPE DESCRIPTION</u>	<u>DRIVERS (e.g. TPA, DOE ORDER, COMPLIANCE, CONTROLLED MILESTONE)</u>	<u>FY95 FUNDING AVAILABLE</u>
8.2.1	2604-	Xavier and Tulane grant funding to perform: 1) Identification of criteria for evaluation of existing worker health and safety programs hosted at HAMMER, 2) assist DOE in the development of worker medical surveillance models, 3) begin the development of model training programs for worker health and safety.	29 CFR 1910.120	\$2.8M
8.2.2	2604-	None Expected.	No carryover is expected from FY95.	\$0.0M
8.2.2	2604-1	None Expected.	No carryover is expected from FY95.	\$0.00M

Note: This table addresses Expense Funds only.

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WBS 8.2.3

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Appendix A

Section 1

1. PROGRAM OVERVIEW

1A. Program Mission

1B. Program Strategy

1B1. Program Objectives

1B2. Program Assumptions

1B3. Program Constraints

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WBS 8.2.3

1A. Program Mission

The HAMMER Training Pool provides instructors, administration, and consumable resources to teach Hazardous Waste Operations and Emergency Response (HAZWOPER). HAZWOPER courses developed by the National Institute of Environmental Sciences (NIEHS) and union grantees are currently being taught at the temporary facility.

This activity is necessary to deliver this training while the HAMMER Program (WBS 8.2) provides the resources necessary to host such training.

1B. Program Strategy

To achieve the Key Objectives, a set of strategies have been developed which focus on the following areas:

- Provide instructors (currently bargaining-unit employees) to teach HAMMER-related health and safety classes at the HAMMER temporary facility.
- Provide scheduling and records management of health and safety classes.
- Provide Safety review of training materials and EMT support during training.
- Provide the consumable materials necessary to conduct training.
- Liquidate the HAMMER training costs to the students attending the classes on a rate per student day.

1B1. Program Objectives

The Objectives include:

- Provide hands-on training including facilitated exercises to workers who handle hazardous materials and respond to emergencies.
- Provide administrative support to ensure that training meets current regulations and is performed as planned.
- Provide administrative support to ensure students and classes are scheduled and that records are appropriately maintained.

1B2. Program Assumptions

The Assumptions are:

- Onsite employees will be utilized as instructors and available to teach HAZWOPER classes.
- The rate for students to attend HAZWOPER classes is based upon the following:
 - 192 (Eight-hour), six (twenty-four-hour), and six (forty-hour) classes. Each (eight-hour) requires 6,144 instructor hours, each (twenty-four) class requires 960 instructor hours, each (forty-hour) requires 1,344 instructor hours. Instructor training for 27 new instructors for 5 training days will total 1,080 hours. Three instructor meetings for 12 instructors will total 144 hours.
- Safety review of training materials, air bottle pick-up and delivery and EMT support will total 776 hours.

1B2. Program Assumptions

- Facility scheduling will total 5,460 hours. Consumable materials will cost approximately \$60K. Protective mask cleaning will cost approximately \$110K. Other miscellaneous costs will be approximately \$10K.
- The average number of students attending training is: 22 - Eight-hour, 20 - Twenty-hour, and 25 - Forty-hour.
- The cost per student day will be \$148.31.

1B3. Program Constraints

The Constraints are:

- Required approval needs to be received as outlined to continue to collect and distribute the cost of instructors and class materials associated with training conducted at the HAMMER temporary facility.
- The HAMMER training is expected to increase sharply in FY 1997 yet the indirect funding levels are sharply decreasing.

Section 2

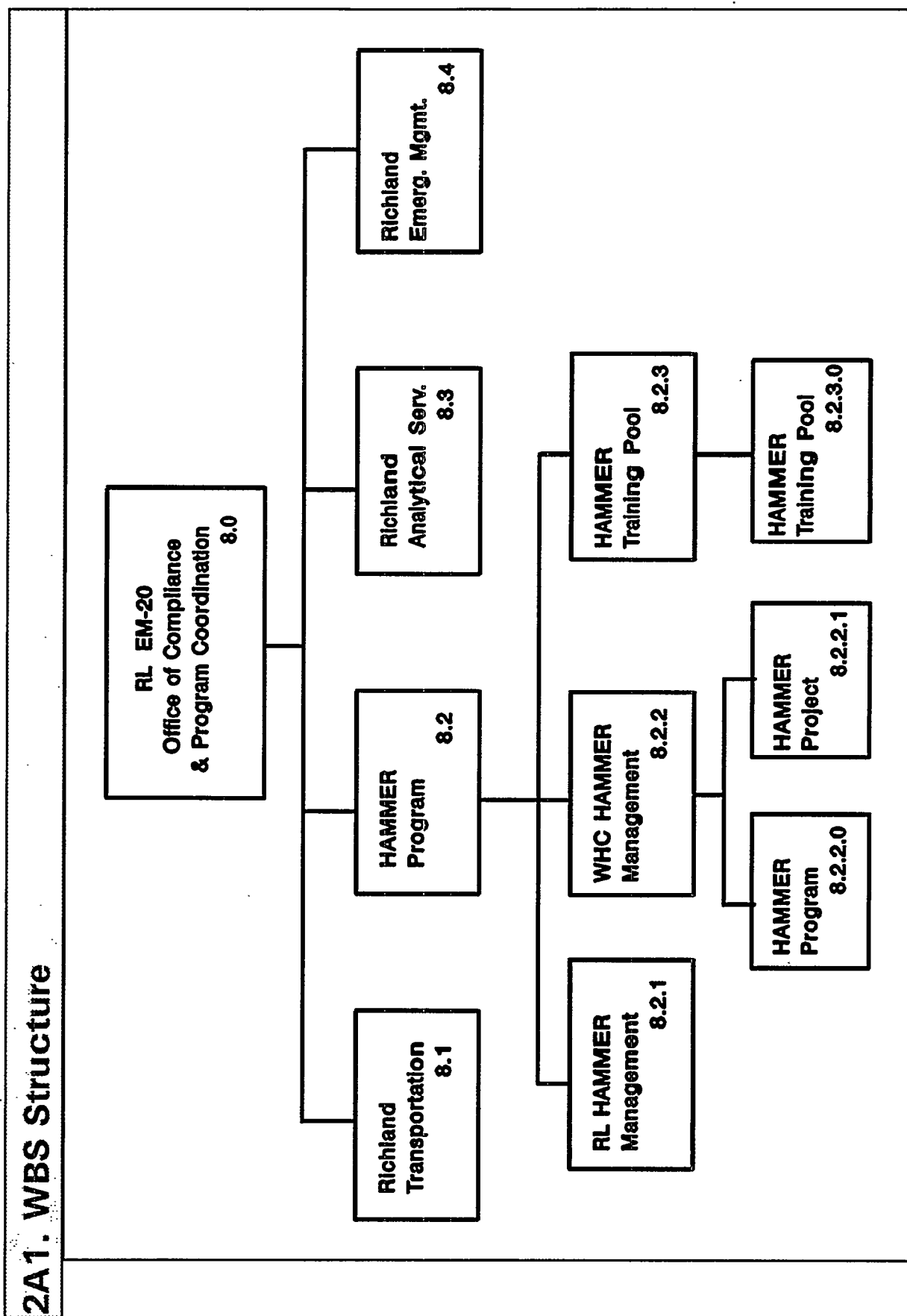
2. Program Baselines

2A. Technical Requirements Baseline

2A1. WBS Structure

2A2. Indirect WBS Dictionary

2A3. Responsibility Assignment Matrix (RAM)



HAMMER TRAINING POOL

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WBS 8.2.3

2A2. Work Breakdown Structure Dictionary		Westinghouse Hanford Company 12000 Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 20-Aug-95	
Cost Account Number 1MDCOH		Cost Account Title HAMMER Training Pool		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 8.2.3		SMS Title HAMMER Training Pool		Funding Source: G&A	
RL SMS Program Manager		EA Erichsen		SWS	
Cost Account Manager		KA McGinnis		OST	
WHC SMS Program Manager		KA McGinnis		DOH	
Financial Manager		TL Main		MGT PRO	
Responsible Analyst		PA Callender		POOL X	
		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Budget	
TYPE OF FTE		FY 1996 Unfunded Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
Organizational		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
Support		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
TOTAL FTEs		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
COST ELEMENTS		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
Labor - Regular		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
Labor - Overtime		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
0 Total Labor		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
1 Materials		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
2 Purchased Services		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
3 Other Hanford		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
Subtotal Originated Costs		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
4 Site Services		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
5 Internal Charges		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
6 IRM Support		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
7 Overheads		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
8 Revenue		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
TOTAL DOLLARS		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Baseline Full-Time Equivalents (FTEs)	
SIGNATURES		DATE:		DATE:	
Financial Analyst		DATE:		DATE:	
CAM:		DATE:		DATE:	

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WBS 8.2.3

Part II Activity Detail		Cost Account No. 1MDC0H	
Cost Account Narrative Summary:			
The HAMMER Training Pool provides for instructors to teach HAMMER-related health and safety classes at the HAMMER facility, instructor training, facility scheduling, safety review of training materials, EMT support during training and consumable materials.			
Approved Funding Budget:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Provides for instructors to teach HAZWOPER classes and instructor training. Also provides for Safety review of training materials, and EMT support during training.		5.7	319.3
Total Activity Cost		5.7	319.3
Activity Detailed Description			
Provides for facility scheduling of HAZWOPER classes and consumable materials.		3.0	221.8
Total Activity Cost		3.0	221.8
Activity Detailed Description			
Provides for protective mask cleaning, overheads.		0.0	249.9
Total Activity Cost		0.0	249.9
Total Page		8.7	791.0
Total Approved Funding Originated Budget		8.7	541.1
Total Approved Funding Non-Originated Budget		0.0	249.9
Total Approved Funding Budget		8.7	791.0

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Work Breakdown Structure Dictionary	Westinghouse Hanford Company 12000 Part III - Service Pool Rate Calculation Worksheet	FY 1996 Indirect Program Plan Rev. # 0 20-Aug-95
Pool Title: HAMMER Training Pool		
Cost Accounts within Pool: 1MDCOH		
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL		
<u>Class</u> Eight Hour Twenty-Four Hour (6 X 3) = 18 Forty-Hour (6 X 5) = 30 TOTAL	<u>Number of Classes</u> 192 18 <u>30</u> 240	<u>AVE # Students</u> 22 20 <u>25</u> 67
		<u>Total Days</u> 4,224.00 360.00 <u>750.00</u> 5,334.00
CALCULATION: TOTAL ACCUMULATION/TOTAL DAYS = RATE PER STUDENT DAY		
	<u>ACCUMULATION</u> 791087	<u>TOTAL DAYS</u> 5334 148.31

2A3. Responsibility Assignment Matrix.					
PROGRAM ELEMENT	ACTIVITY	COST ACCOUNT	TITLE	RESPONSIBLE MANAGER	RESPONSIBLE ORGANIZATION
8.2			HAMMER	J. E. OLLERO	DOE-RL
8.2.1			RL HAMMER MGMT	E. A. ERICHSEN	DOE-RL
8.2.2 1H5D			WHC HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
	8.2.2.0 1H5DA		HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
		8.2.2.0.0.0 1H5DA1	HAMMER PROGRAM	K. A. MCGINNIS	12000 HAMMER
8.2.2 3H5D			WHC HAMMER PROJECT		
	8.2.2.1 3H5DA		HAMMER PROJECT		
		8.2.2.1.0.0 3H5DA1	HAMMER PROJECT	P. K. SATO	8KB20 ENVIRONMENTAL PROJECTS
8.2.3 1MDC			HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER
	8.2.3.0 1MDC0		HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER
		8.2.3.0.0.0 1MDC0H	HAMMER TRAINING POOL	K. A. MCGINNIS	12000 HAMMER

Section 2 Program Baselines

2. Program Baselines

2B. Cost Baseline

2B1. Planned Staffing Profiles (FTE)

2B1. Full-Time Equivalent Staff by Job Description		
JOB FAMILY	1996	
ENGINEERS	TOTAL	0.2
Plant		0.2
ADMIN/OTHER PROFESSIONALS	TOT	1.2
Cost Est/planner/sch		1.0
Industrial Hygiene		0.2
GEN ADM/SECRETARY/CLERK	TOTAL	1.0
Office Clerks (Gen)		1.0
TECHNICIANS	TOTAL	1.1
Health Phys. Technic.		0.9
Chemical Technologist		0.2
CRAFTS	TOTAL	1.9
Electricians		0.9
Plumbers/Pipefitters		1.0
OPERATORS	TOTAL	2.4
Material Moving Equip		0.7
Nuclear Plant		0.2
Nuclear Waste Proces		0.5
Utility System		1.0
LABOR & GEN WORKERS	TOTAL	0.9
Light Vehicle Driver		0.9

TOTALS BY CATEGORIES	
EXEMPT	1.4
NON-EXEMPT	1.0
BARGAINING	6.3
GRAND TOTALS	8.7