WHC-SP-1122
Revision 1
UC-900

Site Support Program Plan for ICF Kaiser Hanford Company

ICF Kaiser Hanford Company

Date Published
October 1995

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

Westinghouse Hanford Company P.O Box 1970 Richland, Washington

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Chris Willingham

C. Willingham 9/25/95

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WHC-SP-1122, REVISION 1

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SITE SUPPORT PROGRAM PLAN APPROVAL SHEET

ICF KAISER HANFORD
OPERATIONS & MAINTENANCE
W.B.S. 6.5

Assistant Manager, Facility Transition

Signature 9/25/95
Date

L. L. Piper - DOE-RL
Print Name

Director - Project Management Division

Signature 9/25/95
Date

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Print Name

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Date

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Print Name

ICF Kaiser Hanford Vice President

Signature 9-22-95
Date

R. L. Benedetti - ICF KH
Print Name

The ICF KH Labor Pools and G&A include the following:

6.5.1 G&A Pool - The General and Administrative pool consists of indirect costs of activities which benefits the ICF KH Company and support the Hanford Strategic Plan. The direct costs included within the G&A pool cannot be identified to a specific cost objective.

6.5.2 CM Pool - The Construction Management Pool consists of costs of activities associated with the placement and administration of Fixed Price Construction contracts, A/E Service Agreements, and miscellaneous specialty contracts.

6.5.3 CF Pool - The Construction Forces Pool consists of costs of activities related to craft training, radiation protection, fabrication shop, hazardous waste assessment, quality control inspections and industrial hygiene.

6.5.4 NM Pool - The Direct Pool - Non Manual Pool consists of costs of activities that are related to the performance of engineering, project management, and construction management services.

Costs that are not included in the above are primarily job specific. They include the following: subcontracts, materials, travel, training, equipment, miscellaneous supplies, purchased services and charges from other contractors. These costs are charged direct to the program/project when incurred.

INDEX

1.0 GENERAL AND ADMINISTRATIVE POOL (G&A)

The General and Administrative pool consists of indirect costs of activities which benefits the ICF Kaiser Hanford Company and supports the Hanford Strategic Plan. The direct costs included within the G&A pool cannot be identified to a specific cost objective.

2.0 GENERAL ADMINISTRATIVE POOL OVERVIEW (6.5.1)

2.1 G&A Mission/Vision

The mission of the ICF KH General and Administrative pool is to preserve, upgrade, and operate support services to facilitate the Hanford Site Cleanup mission. Specific services provided by the G&A pool include President's Office, Communications, Legal, Human Resources, Organizational Development and Total Quality Management, Administration Management, Finance, Environmental Programs, Industrial Safety & Health, Procedures and Training, Environmental Safety Health and Quality Performance Assessment, and Labor Relations.

ICF KH's vision is that through continued excellent performance, DOE and the Hanford Site will become recognized internationally for environmental research, new technology and scientific development, and cost effective methodology improvements. This will be attained in a safe and healthy working environment for our workers and the public.

2.2 Assumptions

The following are key assumptions used to develop goals and strategic (building blocks): Reduction of cost is paramount to success and competitive posturing, outsourcing of work will be conducted on a cost/performance advantage basis, funding and staffing levels will be adequate, reengineering initiatives will be fully supported, award fee and incentive fee criteria will be established, cost savings programs will be supported, work will comply with current regulations and guidance, and the Voluntary Protection Program will continue.

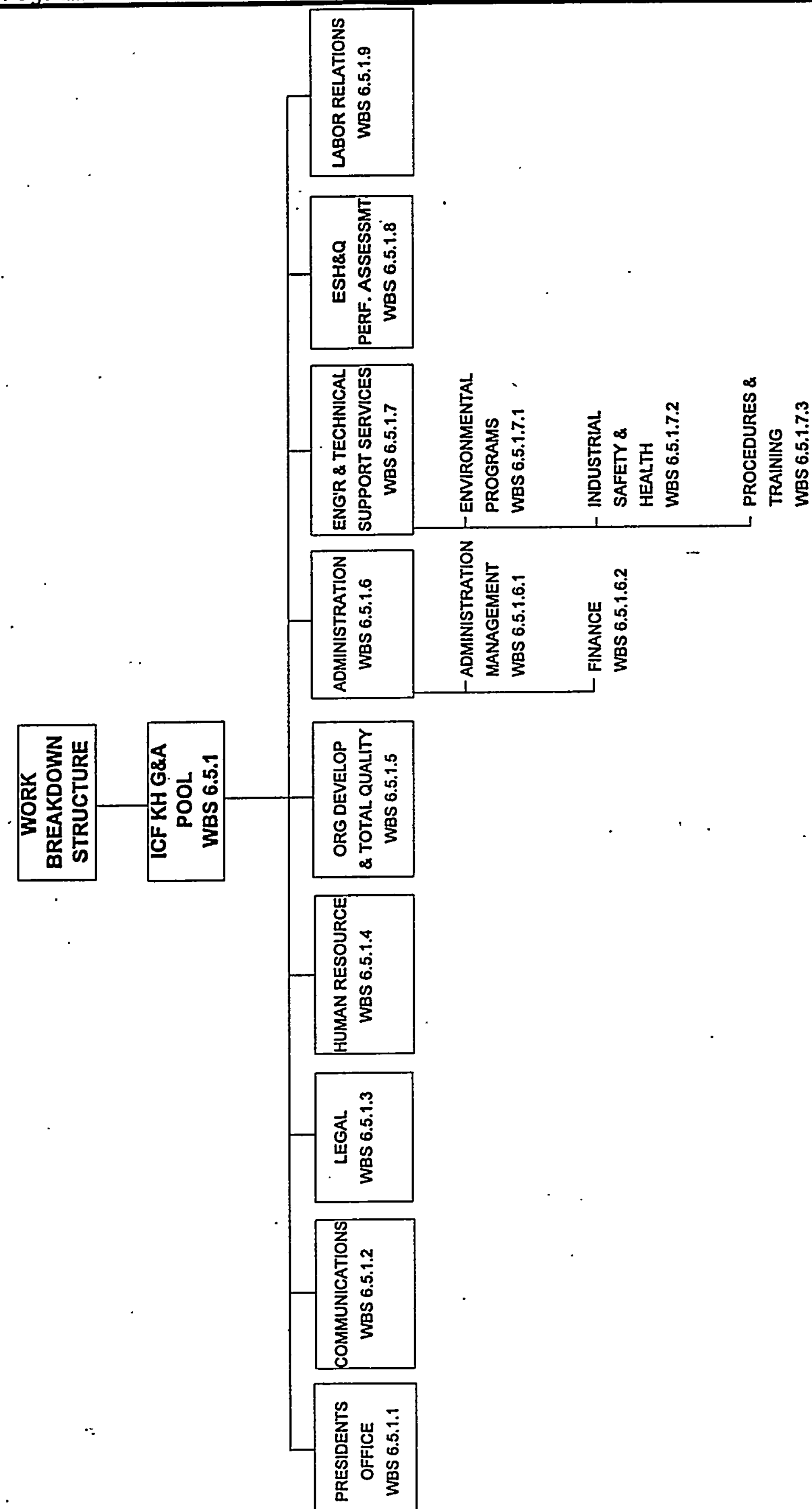
2.3 Constraints

Items that may impede achievements of goals and strategies are as follows: privatization and outsourcing of services, funding support to ICF KH must be adequate for the scope required by DOE, contradictory DOE missions, scheduling/cost software programs changed, prioritization of work due to budget constraints, and continued company reorganizations.

3.0 TECHNICAL REQUIREMENTS BASELINE

3.1 Work Breakdown Structure

3.2 Work Breakdown


WORK BREAKDOWN STRUCTURE
ICF KH G&A POOL WBS 6.5.1
PRESIDENTS OFFICE WBS 6.5.1.1
COMMUNICATIONS WBS 6.5.1.2
LEGAL WBS 6.5.1.3
HUMAN RESOURCE WBS 6.5.1.4
ORG DEVELOP & TOTAL QUALITY WBS 6.5.1.5
ADMINISTRATION WBS 6.5.1.6
ADMINISTRATION MANAGEMENT WBS 6.5.1.6.1
FINANCE WBS 6.5.1.6.2
ENG'R & TECHNICAL SUPPORT SERVICES WBS 6.5.1.7
ENVIRONMENTAL PROGRAMS WBS 6.5.1.7.1
INDUSTRIAL SAFETY & HEALTH WBS 6.5.1.7.2
PROCEDURES & TRAINING WBS 6.5.1.7.3
ESH&Q PERF. ASSESSMT WBS 6.5.1.8
LABOR RELATIONS WBS 6.5.1.9

GENERAL AND ADMINISTRATIVE (6.5.1)

1. PROJECT TITLE/PARTICIPANT ICF Kaiser Labor Pools G&A											2. DATE		3. IDENTIFICATION NUMBER	
4. LINE NO	5. WBS ELEMENTS										6. PARTICIPANT WBS ELEMENT CODE	7. BUDGET AND REPORTING NO.	8. SITE WBS NO.	9. OTHER (ADS NO.)
	INDENTURE LEVEL									TITLE				
	1	2	3	4	5	6	-	-	-					
1					X					ICF KH LABOR POOLS & G&A			6.5	
2						X				G & A			6.5.1	
3							X			PRESIDENT'S OFFICE			6.5.1.1	
4							X			COMMUNICATIONS			6.5.1.2	
5							X			LEGAL			6.5.1.3	
6							X			HUMAN RESOURCES			6.5.1.4	
7							X			ORGANIZATIONAL DEVELOPMENT & TOTAL QUALITY MANAGEMENT			6.5.1.5	
8							X			ADMINISTRATION			6.5.1.6	
9								X		ADMINISTRATION MANAGEMENT			6.5.1.6.1	
10								X		FINANCE			6.5.1.6.2	
11							X			ENGINEERING & TECHNICAL SUPPORT SERVICES			6.5.1.7	
12								X		ENVIRONMENTAL PROGRAMS			6.5.1.7.1	
13								X		INDUSTRIAL SAFETY & HEALTH			6.5.1.7.2	
14								X		PROCEDURES & TRAINING			6.5.1.7.3	
15							X			ENVIRONMENTAL, SAFETY, HEALTH AND QUALITY PERFORMANCE ASSESSMENT			6.5.1.8	
16							X			LABOR RELATIONS			6.5.1.9	
17														
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														

WBS	TITLE	RESPONSIBLE MANAGER	RESP ORG	RL CONTACT
6.5	ICF KH LABOR POOLS & G&A	K.B. ADAMSON	ADMIN	L. L. Piper
6.5.1	GENERAL & ADMINISTRATION	M.A. DAVIS		
6.5.1.1	PRESIDENT'S OFFICE	R.E. TILLER		
6.5.1.2	COMMUNICATIONS	L.E. LOVE		
6.5.1.3	LEGAL	M.D. OLSEN		
6.5.1.4	HUMAN RESOURCES	V.C. HODGIN		
6.5.1.5	ORGANIZATIONAL DEVELOPMENT & TOTAL QUALITY MANAGEMENT	W.A. KITCHEN		
6.5.1.6	ADMINISTRATIVE	K.B. ADAMSON		
6.5.1.6.1	ADMINISTRATIVE MANAGEMENT	K.B. ADAMSON		
6.5.1.6.2	FINANCE	M.A. DAVIS		
6.5.1.7	ENGINEERING & TECHNICAL SUPPORT SERVICES	C.E. ANDERSON		
6.5.1.7.1	ENVIRONMENTAL PROGRAMS	B.J. DIXON		
6.5.1.7.2	INDUSTRIAL SAFETY & HEALTH	H.L. BUDWEG		
6.5.1.7.3	PROCEDURES AND TRAINING	A.H. FRIBERG		
6.5.1.8	ENVIRONMENTAL, SAFETY, HEALTH & QUALITY PERFORMANCE ASSESSMENT	J.H. ARSLANIAN		
6.5.1.9	LABOR RELATIONS	J.A. CARTER		

Table 3-1. FY 1996 SSPP GENERAL AND ADMINISTRATIVE WBS Dictionary (6.5.1)

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT General & Administrative/ICF Kaiser Hanford	2 DATE August 1995	3 IDENTIFICATION NO.
4 WBS ELEMENT CODE 6.5.1	5 WBS ELEMENT TITLE General & Administrative Pool	
6 INDEX LINE NO. N/A	7 REVISION NO AND AUTHORIZATION N/A	8 DATE N/A
9 APPROVED CHANGES N/A		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER	

12 ELEMENT TASK DESCRIPTION

The objective of this effort is to manage and execute the scope associated with the General & Administrative Pool. It includes: President's Office, Communications, Legal, Human Resources, Organizational Development & Total Quality Management, Administration Management, Finance, Environmental Programs, Industrial Safety & Health, Environmental, Safety, Health & Quality Performance Assessment.

A. COST CONTENT

Cost content includes the following cost types: Labor, material, equipment, engineering services, and sub contractors.

B. TECHNICAL CONTENT/WORK STATEMENT

Complete agreed upon scope identified in the approved SSPP in accordance with applicable regulations, requirements, and DOE Orders.

Work Breakdown Structure Dictionary

Westinghouse Hanford Company
COMPANY LEVEL ASSESSMENTS
Part I – Summary
(Dollars in 000's)

FY 1996 Indirect Program Plan Rev. # 0
15–Sep–95

Cost Account Number 1MKDAJ	Cost Account Title COMPANY LEVEL ASSESSMENTS	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.5.1	SMS Title COMPANY LEVEL ASSESSMENTS	Funding Source:	
		G&A	X
RL SMS Program Manger		SWS	
Cost Account Manager	KB ADAMSON	OST	
WHC SMS Program Manager		DOH	
Financial Manager	MA DAVIS	MGT PRO	
Responsible Analyst	ML VAN LIEW	POOL	

	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	0	0	0	0			0	0	0
Support	0	0	0				0	0	0
TOTAL FTEs	0	0	0	0	0	0	0	0	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	0		0
. Labor – Overtime	0		0
0 Total Labor	0	0	0
1 Materials	0		0
2 Purchased Services	0		0
3 Other Hanford	0		0
Subtotal Originated Costs	0	0	0
4 Site Services	868		868
5 Internal Charges	57.6		57.6
6 IRM Support	456		456
7 Overheads	0		0
8 Revenue	0		0
TOTAL DOLLARS	1381.6	0	1381.6

SIGNATURES
Financial Analyst: ML Van Liew Date: 9/15/95
CAM: ______ Date: ______

BASELINE APPROVAL
______ Date: ______

3.1.1 President's Office (WBS 6.5.1.1)

Mission

The mission of the Presidents Office is to direct ICF KH in the execution of the scope of work under the RL/ICF KH contract, supplemented by RL directives.

Products/Services Provided

The President's Office recruits and maintains executive staff to ensure competent and efficient completion of the Hanford and ICF KH Missions. It sets performance standards for executive level employees and ensures standards are met through training, development, and evaluation of employees. The President's Office also directs the development and implementation of general management philosophy, ICF KH long-range goals and objectives, and ICF KH policy and practices.

Customers

The Primary Customers of the Presidents Office are: U.S. Department of Energy (RL and DOE HQ), Westinghouse Hanford Company, Boeing Computer Services, Pacific Northwest Laboratory, Bechtel Hanford Company, and ICF Kaiser Corporate.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company PRESIDENT'S OFFICE Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Aug-95
Cost Account Number 1MKDA5	Cost Account Title PRESIDENT'S OFFICE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.1	SMS Title PRESIDENT'S OFFICE	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	RE TILLER	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	4	0	0				4	0	0
Support							0	0	0
TOTAL FTEs	4	0	0	0	0	0	4	0	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	294		294
. Labor – Overtime	0		0
0 Total Labor	294	0	294
1 Materials	31.6		31.6
2 Purchased Services	43.5		43.5
3 Other Hanford	0		0
Subtotal Originated Costs	369.1	0	369.1
4 Site Services	19.1		19.1
5 Internal Charges	0		0
6 IRM Support	99.6		99.6
7 Overheads	15000		15000
8 Revenue	0		0
TOTAL DOLLARS	15487.8	0	15487.8

SIGNATURES
Financial Analyst: Mary L. VanLiew Date: 8/24/95
CAM: ______ Date: ______

BASELINE APPROVAL
______ Date: ______

Office of President
R. Tiller

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (BUDPRES.96 - 1MKDA5)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Office of President and General Manager. Contains General Manager and Deputy with Administrative Assistant and Executive Secretary. Provides direction and guidence at the company level.	4		$369.1K	Detrimental to Business and success of the compnay in support of the Hanford mission.
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level serivces, ie: Dosimetry), 6 (IRM Services), and 7 (Award Fee Estimate).			15,118.7	
LEVEL 1 TOTALS	4		$369.1K 15,118.7 $15,487.8K	Net Originated Cost Target: 369.0 Assessed Cost Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				2	2	2	2	2
First line								
General/executive	2	2	2					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				1	1	1	1	1
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications	1	1	1					
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/ planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1	1	1	1	1
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.2 Communications (WBS 6.5.1.2)

Mission

The mission of the Office of Communications is to coordinate and manage all communications for the company. Communications gathers, verifies, and disseminates information within ICF KH and to the public.

Products/Services Provided

The Products and Services performed by the Communications Office.

- Internal Communications
  - The Reach
  - Across the Wire
  - All Employee Messages
  - Management Bulletins
  - All Employee and Special Events
- External Communications
  - News releases
  - Response to inquires
  - Editorial board meetings
  - News Conferences
- Community Relations
  - Corporate Contributions
  - CBC Scholarship/Mentor Program
  - WSU Branch Campus Grant
  - Northwest Public TV
  - United Way
  - Savings Bonds
  - Speakers Bureau
  - etc.
- Corporate Communications/Relations
  - Press Releases
  - ICF Update
  - Management Messages
  - Corporate Visitors/Tours

Customers

The primary customers of the Communications Office are: ICF Kaiser Hanford Employees, ICF Kaiser (Corporate), Westinghouse Hanford Company, Local/National News Media, Local communities and U.S. Department of Energy (RL & HQ).

Work Breakdown Structure Dictionary	Westinghouse Hanford Company COMMUNICATIONS Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 23-Aug-95

Cost Account Number 1MKDAF	Cost Account Title COMMUNICATIONS	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.2	SMS Title COMMUNICATIONS	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	LE LOVE	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	3	1					3	1	0
Support							0	0	0
TOTAL FTEs	3	1	0	0	0	0	3	1	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	254.1		254.1
. Labor – Overtime	0		0
0 Total Labor	254.1	0	254.1
1 Materials	1.2		1.2
2 Purchased Services	8.5		8.5
3 Other Hanford	0		0
Subtotal Originated Costs	263.8	0	263.8
4 Site Services	0.4		0.4
5 Internal Charges	0		0
6 IRM Support	13.2		13.2
7 Overheads	0		0
8 Revenue	0		0
TOTAL DOLLARS	277.4	0	277.4

SIGNATURES
Financial Analyst: Mary L. Van Liew Date: 8/24/95
CAM: ________ Date: ________

BASELINE APPROVAL
________ Date: ________

OFFICE OF COMMUNICATIONS
L.E. Love

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000) ORGANIZATIONAL WORK SCOPE DESCRIPTION (96-BUDGE - 1MKDAF)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Internal Communications The Reach Across the Wire All employee messages Management bulletins All employee & special events Official company bulletin boards Other Cost Elements included: (1,2,3)	1.6		$77.7 $9.7	- Poor communication w/employees affects productivity - Manage required State/Federal postings - Detrimental impact to company image w/employees - Lack of employee support/involvement toward success of company
External Communications News releases Response to inquiries Editorial Board meetings News Conferences	.50		$36.8	- Detrimental impact to company image w/the public - No community support - Negative impact to local, state, and national political support
Community Relations CBC Scholarship/Mentor program WSU Branch Campus Grant Northwest Public TV TRIDEC activities Sunfest Children's Festival WalkAmerica United Way Savings Bonds Technical Symposiums Tracking/Reporting/Publicizing Community Outreach activities Tours Speakers Bureau Shadowing Program - and other outreach to schools Tri-City Education Consortium Corporate donations response point Exhibits and Brochures	1.50		$110.2	- Detrimental impact to company image w/community leaders - No community support - Detrimental impact to companies educational outreach - No support from educational institutions - Improves employee morale

OFFICE OF COMMUNICATIONS
L.E. Love

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (96-BUDGE - 1MKDAF)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Corporate Communications/Relations ICF Update Management message Press Releases Corporate visitors & tours	.4		$29.4	- Detrimental impact to corporate relations
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level servcies, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Other labor).			$13.6	
LEVEL 1 TOTALS	4		$263.8 13.6 $277.4	Net Originated Cost Assessed Costs Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3 -- Dollars in thousands

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				2	2	2	2	2
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications	2	2	2					
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/ planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1	1	1	1	1
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)			Note: Job Family Only After 1997				
Job Family	Number						
Job Category	1996	1997	1998	1999	2000	2001	2002
HVAC							
Machinists							
Masons							
Millwrights							
Painters							
Plmbrs/Pipefitters							
Struct/Metal Workers							
Vehicl/Mobile Equip. Mechanics							
Welders							
Other							
Subtotal							
OPERATORS							
Lt. Vehicle Drivers							
Material Moving Equip.							
Nuclear Plant							
Utilities Waste Proces							
Other							
Subtotal							

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.3 Legal (WBS 6.5.1.3)

Mission

The mission of the Law Department is to help insure that ICF Kaiser Hanford's activities are consistent with applicable legal and contractual requirements and obligations.

Products/Services Provided

The primary services rendered by the Legal Department are:

- Legal consultation with senior management of ICF KH, Corporate Management and all other personnel of ICF KH.
- Performance of internal audits and surveillances of activities under ICF KH's purview to ensure financial practices and management programs are in accordance with federal regulations, company procedures and terms.

Primary Customers

The primary customers of the Legal Department are: ICF Kaiser Hanford, ICF Kaiser (Corporate), Westinghouse Hanford Company, U.S. Department of Energy (RL & HQ) and outside contractors.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company LEGAL Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 22-Aug-95
Cost Account Number 1MKDAB	Cost Account Title LEGAL	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.3	SMS Title LEGAL	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	MD OLSEN	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	2	1	0				2	1	0
Support							0	0	0
TOTAL FTEs	2	1	0	0	0	0	2	1	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	180.6		180.6
. Labor – Overtime	0		0
0 Total Labor	180.6	0	180.6
1 Materials	3.4		3.4
2 Purchased Services	275.7		275.7
3 Other Hanford	0		0
Subtotal Originated Costs	459.7	0	459.7
4 Site Services	2.3		2.3
5 Internal Charges	0		0
6 IRM Support	3.6		3.6
7 Overheads	0		0
8 Revenue	0		0
TOTAL DOLLARS	465.6	0	465.6

SIGNATURES
Financial Analyst: Mary L. VanLiew Date 8/24/95
CAM: ______ Date: ______

BASELINE APPROVAL
______ Date: ______

LEGAL

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (LEGAL.BLK - 1MKDAB)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Legal Counsel	2		$214.9K	Company would not have internal Legal Counsel
Internal Audit	1		$78K	Company would not have independent internal audit function
Contracts-Legal Services			$166.8	•Provide outside legal counsel
ASSESSED COSTS: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie. Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to the Support from Others labor).			$5.9	
LEVEL 1 TOTALS	3		$459.7 5.9 $465.6	Net Originated Budget Target: $505 K Assessed Costs Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				1	1	1	1	1
Accountant/auditor	1	1	1					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/ planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1	1	1	1	1
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.4 Human Resources (WBS 6.5.1.4)

Mission

The mission of the Human Resources Department is to manage Recruitment and Placement, Diversity, Employee Concerns and Compensation programs.

Product/Services Provided

The primary services performed by the Human Resources Department are: Maintain staffing level in accordance with WHC/RL direction through recruitment and out-placement of personnel, ensure compliance with EEO regulations, produce affirmative action plan, administer merit and promotion increases, and maintain an Employee Concerns Program.

Primary Customer

Primary customers of Human Resources Department include: ICF Kaiser Hanford, U.S. Department of Energy (RL & HQ), Westinghouse Hanford Company, Boeing Computer Services, Pacific Northwest Laboratory, Hanford Environmental Health Foundation and Bechtel Hanford Incorporated.

Work Breakdown Structure Dictionary

Westinghouse Hanford Company
HUMAN RESOURCES
Part I – Summary
(Dollars in 000's)

FY 1996 Indirect Program Plan Rev. # 0
15–Sep–95

Cost Account Number 1MKDAG	Cost Account Title HUMAN RESOURCES	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.4	SMS Title HUMAN RESOURCES	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	VC HODGIN	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	7	1	3				7	1	3
Support	0.1						0.1	0	0
TOTAL FTEs	7.1	1	3	0	0	0	7.1	1	3

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	651.7		651.7
. Labor – Overtime	0		0
0 Total Labor	651.7	0	651.7
1 Materials	11.8		11.8
2 Purchased Services	55.6		55.6
3 Other Hanford	0		0
Subtotal Originated Costs	719.1	0	719.1
4 Site Services	7.8		7.8
5 Internal Charges	0		0
6 IRM Support	2		2
7 Overheads	0		0
8 Revenue	0		0
TOTAL DOLLARS	728.9	0	728.9

SIGNATURES
Financial Analyst: ML Van Liew Date: 9/15/95
CAM: ______ Date: ______

BASELINE APPROVAL
______ Date: ______

HUMAN RESOURCES DIVISION
V. C. HODGIN

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (b-blocks.rev - 1MKDAG)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Human Resources Manager and Executive Secretary, Manage Recruitment and Placement, Diversity, Employee Concerns and Compensation	2		107.1K	ICF KH would have no centralized financial management. This would result in disjointed HR Policy and increased risk.
Support from Others for Computer Tech assistance.		.1	7.4	
Compensation	1.25	0	81.5	ICF KH would not maintain a compensation program which administers merit and promotion increases and ensures equity in pay.
Diversity Program	1	0	42.4	ICF would not maintain a Diversity office, produce an Affirmative Action Plan or respond to Equal Employment Opportunity complaints and/or charges.
Employee Concerns Program	1.25	0	81.5	ICF KH would not maintain an Employee Concerns Program
LEVEL 1 TOTALS				

* Originated Cost = Cost elements 0, 1, 2, 3

HUMAN RESOURCES DIVISION
V. C. HODGIN

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Recruitment and Placement (Hire, Terminate, Maintain Staff)	4.75	0	276.8	
Enhance Company Image	.75	0	55.1	ICF KH would not support programs like OPSEC, Workforce Effectiveness, Take our Daughters to Work, Hispanic/Asian/American Indian/Black Heritage Celebrations, Womens History Month, Sharing Conference, Veterans Week, Disabilities Month, United Way, Savings Bonds, Career Fairs, EEO Community Outreach, Chamber of Commerce Student Day, etc.
Other Cost Elements included: (1,2,3)			67.3	
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			9.8	
LEVEL 1 TOTALS	11		719.1 9.8 728.9	Net Originated Cost Target: 736.0 Assessed Cost Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				6	6	6	6	6
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations	6	6	6					
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				4	4	4	4	4
Admin Assistant								
Office Clerk (Gen)	3	3	3					
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.5 Organizational Development and Total Quality Management (WBS 6.5.1.5)

Mission

The mission of the Organizational Development and Total Quality Management Department is to provide support and guidance throughout the company, to all employees, teams and organizations, in the development and contract performance of the ICF Kaiser Hanford Company.

Products/Services Provided

The Organizational Development and Total Quality Management organization performs the following:

- Manage a company work Performance Management Program which includes setting roll-down measurement systems that indicate value added success indicators, an award fee process, a cost savings tracking and recognition program, and a PBI oversight, guidance and administration function.

- Provide support on an ad hoc basis and contract compliance activities that assure correct charging of corporate activities and assure the accuracy and integrity of award fee and PBI data.

- Manage the development and systematic oversight of company and Hanford-wide strategies. This includes make/buy directions and actions, economic transition activities and communication with labor, etc. on these initiatives, and other company improvement initiatives.

- Provide the resources to guide employee and management professional development, including mentoring and diversity enhancement programs.

Primary Customers

Primary customers of the Organizational Development and Total Quality Management Department are: ICF Kaiser Hanford, Westinghouse Hanford Company, and U.S. Department of Energy (RL).

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ORGANIZATIONAL DEVELOPMENT AND TOTAL QUALITY MANAGEMENT Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 15-Sep-95
Cost Account Number 1MKDAC	Cost Account Title ORGANIZATIONAL DEVELOPMENT AND TOTAL QUALITY MANAGEMENT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.5	SMS Title ORGANIZATIONAL DEVELOPMENT AND TOTAL QUALITY MANAGEMENT	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	WA KITCHEN	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	10	1					10	1	0
Support							0	0	0
TOTAL FTEs	10	1	0	0	0	0	10	1	0

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	548.2		548.2
. Labor – Overtime	0		0
0 Total Labor	548.2	0	548.2
1 Materials	3.3		3.3
2 Purchased Services	50.3		50.3
3 Other Hanford	0		0
Subtotal Originated Costs	601.8	0	601.8
4 Site Services	4.5		4.5
5 Internal Charges	0		0
6 IRM Support	3		3
7 Overheads	0		0
8 Revenue	0		0
TOTAL DOLLARS	609.3	0	609.3

*Budget does not include the cost of direct labor. ($220.5 K)

SIGNATURES
Financial Analyst: M R Van Liew Date: 9/15/95
CAM: ______ Date: ______

BASELINE APPROVAL
______ Date: ______

ORGANIZATION DEVELOPMENT AND TOTAL QUALITY MANAGEMENT

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (ATTACH3 - 1MKDAC)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
The Company Performance Management program includes setting roll-down measurement systems which indicate value added success indicators, award fee processes, cost savings tracking and recognition, and PBI administration.	3.0	See Note	$220.5 K	All activities in this category are essential to the effective management of the company and operations within a performance based environment. Reductions in this area will adversely effect our ability to meet our contractual agreements relative to performance.
Providing Executive support on an ad hoc basis and contract compliance activities that assure correct charging of corporate activities and assuring the accuracy and integrity of award fee and PBI data.	2.5	See Note	$183.8 K	This organization is called on frequently to support the executives in developing the information to fulfill the requests. Also, as PBIs are reported as complete, independent varification of data and assurance that submittal meets all criteria is provided by this org. Reduction or elimination of this service could jeopardize the quality and integrity of information supplied to our customer and client.
Managing the deployment and systematic oversight of company and Hanford-wide strategies. This includes make/buy directions and actions, economic transition activities and communications with labor, etc. on these initiatives, and other company improvement initiatives.	1.8	See Note	$92.4 K	This function is essential in maintaining focus and accountability in pursuit of the various strategies at the company and Hanford site level, especially during these times of transition and down sizing.
Providing guidance, coordination, and administration to the mentoring and diversity programs and other approved community outreach programs (ambassidor, united way, savings bond, etc.) while setting the pace and systems for company-wide TQ activities, including membership in the HQ Quality Coordinators and the HQIT.	.7	See Note	$51.5 K	Reduction or elimination of this function would impact our course of action to establish and maintain a baseline (Malcom Baldrige), infuse a TQ culture, and support approved community partnering activities.
Direct Support	3		($220.5)	Cost of Direct Labor Support, not part of Net Originated Cost.
Other Costs included: (1,2,3)			$ 53.6 K	
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie. Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			$ 7.5 K	
LEVEL 1 TOTALS	11.0	See Note	601.8 K 7.5 K $609.3 K	Net Originated Cost Assessed Cost Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

NOTE: Support employees from other orgs charge to their indiv. overhead and budget is managed by that org's. manager.

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS				2	2	2	2	2
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	2	2	2					
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				4	4	4	4	4
Accountant/auditor	1	1	1					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/ planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers	2	2	2					
Other	1	1	1					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				4	4	4	4	4
Admin Assistant	3	3	3					
Office Clerk (Gen)	1	1	1					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.6 Administration (WBS 6.5.1.6)

3.1.6.1 Administration Management (WBS 6.5.1.6.1)

Mission

The mission of Administration Management is to manage Cost Estimating, Project Planning & Controls, Finance, Contract Services and Prime Contract Administration.

Product/Services Provided

The Management Administration provides services to the Administration Department in the areas of: ICF KH Policy and Procedures, Performance Standards, Financial policy, and Salary administration.

Primary Customers

Primary Customers of the Administration Management are: ICF Kaiser Hanford, ICF Kaiser Corporate, Westinghouse Hanford Company, U.S. Department of Energy (RL & HQ), Boeing Computer Services, Pacific Northwest Laboratory, and Bechtel Hanford, Incorporated.

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				1	1	1	1	1
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other	1	1	1					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1	1	1	1	1
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.6.2 Finance (WBS 6.5.1.6.2)

Mission

The mission of the Finance Department is to insure prudent management of government funds by the company, in performing contract defined workscope, and represent ICF Kaiser Hanford and it's employees in business related financial matters.

Products/Services Provided

The Finance Department performs the following services: Architect/Engineering and Construction labor pools payroll processing, Project and Contract Accounting, Contract payments, Operations and Maintenance Financial Support, Cost/Price Analysis, Time Card/TDR processing, and allowable cost management, and company level reporting.

Primary Customers

Primary Customers of the Finance Department are: ICF Kaiser Hanford, ICF Kaiser Engineers, ICF Kaiser International, U.S. Department of Energy (RL & HQ), Westinghouse Hanford Company, Boeing Computer Services, Pacific Northwest Laboratory, and Bechtel Hanford Incorporated.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ADMINISTRATION & FINANCE Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 25–Sep–95
Cost Account Number 1MKDAA	Cost Account Title ADMINISTRATION & FINANCE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.6	SMS Title ADMINISTRATION	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	MA DAVIS	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full–Time Equivalents (FTEs)			FY 1996 Unfunded Full–Time Equivalents (FTEs)			FY 1996 Baseline Full–Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining	Exempt	Non–Exempt	Bargaining
Organizational	9	1	9				9	1	9
Support	3						3	0	0
TOTAL FTEs	12	1	9	0	0	0	12	1	9

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	1158.1		1158.1
. Labor – Overtime	5.1		5.1
0 Total Labor	1163.2	0	1163.2
1 Materials	7.8		7.8
2 Purchased Services	1549.8		1549.8
3 Other Hanford	0		0
Subtotal Originated Costs	2720.8	0	2720.8
4 Site Services	54.9		54.9
5 Internal Charges	0		0
6 IRM Support	73.6		73.6
7 Overheads	27.6		27.6
8 Revenue	0		0
TOTAL DOLLARS	2876.9	0	2876.9

*Excludes the cost of direct labor. ($29.4 K)

SIGNATURES
Financial Analyst: ______________ Date: ______
CAM: ______________ Date: ______

BASELINE APPROVAL
______________ Date: ______

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000) ADMINISTRATION & FINANCE: K.B. ADAMSON

ORGANIZATIONAL WORK SCOPE DESCRIPTION (BUDGET.96 - 1MKDAA)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
CHIEF FINANCIAL OFFICER AND EXECUTIVE SECRETARY; MANAGES COST ESTIMATING, PROJECT CONTROLS, FINANCE, CONTRACT SERVICES AND PRIME CONTRACT ADMINISTRATION.	2		$111.4K	COMPANY WOULD HAVE NO CENTRALIZED FINANCIAL MANAGEMENT. THIS WOULD RESULT IN DISJOINTED FINANCIAL POLICY AND INCREASED FINANCIAL RISK.
SUPPORT FROM OTHERS FOR ABC TRAINING ON ESTIMATING FOR FY96.		2	$147.0	ABC TECHNIQUES WOULD NOT BE CONSISTENT ACROSS THE COMPANY. USE OF ABC DIRECTED BY SENIOR MANAGEMENT.
PRIME CONTRACT ADMINISTRATION	1	0	$76.5	PRIME CONTRACT COMPLIANCE COULD NOT BE MONITORED. PRESENTS FINANCIAL RISK TO THE COMPANY IF UN-FUNDED.
ARCHITECT/ENGINEERING & CONSTRUCTION LABOR POOLS PAYROLL PROCESSING	2	0	$69.2	EMPLOYEES WOULD NOT GET PAID.
PROJECT & CONTRACT ACCOUNTING. PROJECT WORK ORDER MAINTENANCE & REPORTING PROJECT COST. MANAGEMENT OF CONTRACT COST AND PAYMENTS	5.25	0	227.7	IF UNFUNDED, PROJECT MANAGERS WOULD HAVE GREAT DIFFICULTY MANAGING JOB COST.
CONTRACT PAYMENTS	1	0	34.0	WITH FULL INTEGRATION WITH WHC ACCOUNTS PAYABLE THIS FUNCTION WILL BE ELIMINATED. TARGETED FOR 10/1/95. THIS INDIVIDUAL IS TEMPORARY AND WILL FILL THE SECRETARIAL POSITION WHILE SECRETARY IS ON MATERNITY LEAVE/FAMILY LEAVE.
COST/PRICE ANALYSIS	1	0	45.0	(INDIRECT PORTION OF THIS FUNCTION ONLY) PROVIDES CENTRALIZED PRICING SUPPORT IN CONJUNCTION WITH CONTRACTING AND OUTSOURCING ACTIVITIES. CONTRACTUALLY REQUIRED PER DEAR/FAR.
G&A, A/EC LABOR POOL BUDGETING AND RECOVERY MANAGEMENT	1.5	0	110.3	IF UN-FUNDED THERE WOULD BE NO FINANCIAL TRACKING, OVER (UNDER) RECOVERY ANALYSIS AND MANAGEMENT OF CAS ALLOCATION FOR THE DIRECT LABOR POOLS OR THE G&A COST ACCOUNTS.
GENERAL RECORDS MANAGEMENT. PROVIDES ANNUAL RIDS CAMPAIGN MANAGEMENT, RECORD RETIREMENT COORDINATION, AND RECORD RETRIEVAL ACTIVITIES	0	1	107.8	IF UNFUNDED THERE WOULD BE NO CENTRALIZED RECORDS MANAGEMENT OR COORDINATION AND TRAINING ON RECORDS RETENTION REQUIREMENTS.

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000) ADMINISTRATION & FINANCE: K.B. ADAMSON

ORGANIZATIONAL WORK SCOPE DESCRIPTION (BUDGET.96 - 1NKDAA)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
PAYMENT OF DCAA FINAL AUDIT RATE ADJUSTMENTS	0	0	181.2	THIS IS FOR PAYMENT OF FINAL AFFILIATE DCAA APPROVED RATES. THESE RATES ARE NOT APPROVED OR BILLED UNITL A SIGNIFICANT PERIOD AFTER THE CLOSE OF THE ORIGINAL PROJECT THAT REQUIRED THE SUPPORT.
TIME CARD/TDR PROCESSING (A/EC LABOR POOLS) c	2	0	67.0	WITH FULL IMPLEMENTATION OF "TIS" THIS FUNCTION WILL BE REDUCED WITH REMAINING BUILDING TRADES TIMECARD/TDR PROCESSING TO BE ABSORBED INTO THE PROJECT ACCOUNTING FUNCTION.
UNALLOWABLE COST MANAGEMENT AND COMPANY LEVEL REPORTING	3.25	0	209.6	PAYMENT OF NON-CONTRACT LIABILITIES-CONTRACTUAL REQUIREMENT. IF UN-FUNDED THERE WOULD BE NO FINANCIAL REPORTING AT A TOTAL COMPANY LEVEL FOR INTERNAL USE OR FOR REPORTING TO CORPORATE.
Taxes			1159.1	
ASSESSED COSTS: These include Cost Elements 4. (Services provided by WHC/ICFKH), 5 (Company level services, ie. Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to support from Others labor).			156.1	
LEVEL 1 TOTALS	19	3	$2,545.8 156.1 $2,701.9	NET ORIGINATED COST ASSESSMENTS TOTAL BUDGET

* Originated Cost = Cost elements 0, 1, 2, 3 (DOLLARS IN THOUSANDS)

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				6	6	6	6	6
Accountant/auditor	6	6	6					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				9	9	9	9	9
Admin Assistant								
Office Clerk (Gen)	9	9	9					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.7 Engineering and Technical Support Services (WBS 6.5.1.7)

3.1.7.1 Environmental Programs (WBS 6.5.1.7.1)

Mission

The mission of the Environmental Programs and Integration Department is to formulate and formalize the policies, plans, procedures and documentation that constitutes the ICF KH Environmental Protection Program.

Products/Services Provided

The Environmental Programs and Integration Department provides the following services:

- Compliance Standards and Systems: Formulate and formalize the policies, plans, reports, management systems, and procedures for ICF KH compliance with environmental protection laws and requirements in areas such as pollution prevention, waste categorization, waste management, liquid effluents, airborne effluents, PCB management, etc.

- Environmental Compliance: Provide point of contact for coordination and resolution of environmental issues and represent ICF KH in discussions with regulators, DOE, WHC, and others.

- Technical Support: Help personnel in line organizations develop expertise. Mentor and assist personnel to gain environmental training, experience and credentials.

- Information and Documentation: Review environmental documents. Maintain a tracking system to document adherence to requirements for NEPA, SEPA, Cultural Resource Review, and Ecological Resources Reviews.

- Risk Management: Assist top management in minimizing liability by identifying risks and implementing risk management strategies.

Primary Customer

The primary customer of the Environmental Programs and Integration Department is ICF Kaiser Hanford.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company IND SAFETY/HEALTH; ENVIRON PRG/INTEGRATION; CENTRAL SUPPORT Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 20-Sep-95
Cost Account Number 1MKDAH	Cost Account Title IND SAFETY/HEALTH; ENVIRON PROG/INTEGRATION; CENTRAL SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.7	SMS Title IND SAFETY/HEALTH; ENVIRON PROG/INTEGRATION; CENTRAL SUPPORT	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	CE ANDERSON	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	16.5	3.2	3				16.5	3.2	3
Support		1.8	0.5				0	1.8	0.5
TOTAL FTEs	16.5	5	3.5	0	0	0	16.5	5	3.5

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	1483.7		1483.7
. Labor – Overtime	11.8		11.8
0 Total Labor	1495.5	0	1495.5
1 Materials	15.6		15.6
2 Purchased Services	45.0		45
3 Other Hanford	0.2		0.2
Subtotal Originated Costs	1556.3	0	1556.3
4 Site Services	39		39
5 Internal Charges	18		18
6 IRM Support	77.6		77.6
7 Overheads	42.5		42.5
8 Revenue	0		0
TOTAL DOLLARS	1733.4	0	1733.4

*Exclude the cost of direct labor. ($20.3 K)

SIGNATURES
Financial Analyst: ML Van Liew Date: 9/20/95
CAM: ________ Date: ________

BASELINE APPROVAL
________ Date: ________

FY 1996 Building Blocks — Environmental Programs and Integration

ORGANIZATIONAL WORK SCOPE DESCRIPTION (budget95.bb - Part of 1MKDAH)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Compliance Standards and Systems. Formulate and formalize the policies, plans, reports, management systems, and procedures for ICF KH compliance with environmental protection laws and requirements in areas such as pollution prevention, affirmative procurement, waste categorization, waste management, liquid effluents, airborne effluents, PCB management, asbestos stripping, hazardous material inventories, spill prevention and countermeasures, release reporting, environmental assessment, sampling, environmental management, etc. Interpret and assess applicability of environmental requirements as they apply to ICF KH managed facilities and operations.	3.5	0	236.9	Without an environmental program, ICF KH will be at risk of failure to satisfy compliance obligations because of requirements may not be identified and effective compliance systems developed to ensure compliance. The lack of standards of the development of several standards within the company will cause confusion and will raise costs due to duplication of effort or due to penalties associated with noncompliance. The benefits of pollution prevention opportunities (cost savings, minimization of liability, reduced human exposure, etc.) will also be missed.
Environmental Compliance Officer. Provide an Environmental Compliance Officer to serve as a central point of contact for coordination and resolution of environmental issues and to represent ICF KH in discussions with regulators, DOE, WHC, and others.	0.5	0	36.8	An Environmental Compliance Officer (ECO) represents the company on compliance issues and focuses on methods to prevent environmental noncompliances. The ECO can serve as the "conscience" of the company in identifying and resolving noncompliances. One of the ECO's primary responsibilities is to minimize environmental liabilities of ICF KH and its management and employees.
Technical Support. Advise and assist ICF KH personnel and organizations in achieving and maintaining environmental compliance. Help personnel in line organizations develop expertise by mentoring and assisting personnel in gaining the training, experience, and credentials necessary to ensure compliance. Provide technical direction and functional base for environmental coordinators and professionals.	1.0	0	73.5	In a company with diverse environmental obligations, it is effective to have a central organization with the necessary knowledge, skills, and experience to provide technical support to line organizations. This approach reduces confusion and is cost-effective. It also ensures consistency throughout the company which reduces liability and makes it easier for personnel transferring between organizations.
Information and Documentation. Respond to requests for information. Review environmental documents. Maintain a tracking system document adherence to requirements for NEPA, SEPA, Cultural Resource Reviews, and Ecological Resources Reviews. Assist in gathering and providing information needed for permits or environmental documentation. Inform top management about the compliance status of ICF KH.	1.0	0	73.5	Numerous requests are received by ICF KH asking for information about compliance status, for responses to surveys, for reviews of new environmental requirements, etc. A central organization is useful in providing or collecting information to ensure a comprehensive, consistent and accurate response. Other documentation is needed to verify company compliance or to provide input to mandated reports.

Risk Management. Assist top management in minimizing liability by identifying risks and implementing risk management strategies. Identify potential for ICF KH to adversely affect the environment or the public, damage corporate image, or otherwise be at risk due actions related to environmental protection. Take appropriate measures to assist in the management of this risk by identifying controls to minimize risk and ensuring that commensurate benefits could result from appropriate risk taking. (Note: this part of the work scope is closely tied to all the others because it is the other work scope functions that allow this risk to be appropriately managed.)	0.5	0	36.8	Significant civil and criminal liabilities may result from violation of environmental laws and regulations. These liabilities extend to individuals and companies. An understanding of the implications of noncompliance is necessary to ensure that the greatest compliance efforts are dedicated to the obligations that have the greatest likelihood to be missed and the greatest penalty for noncompliance.
General Support. Manage and mentor department staff, evaluate staff performance, and prioritize work. Request funding and manage budgeted funds. Assist with community outreach programs such as United Way, Earth Day, Scholarship Recipient Mentoring, etc. Identify and ensure compliance with environmental obligations of the Contract and provide self-evaluation of environmental performance under its fee provisions. Assess and track ICF KH environmental performance and make programmatic adjustments based on the evaluations. Investigate significant environmental issues, problems and incidents and take action to prevent recurrence within ICF KH.	0.5		36.8	This general support is necessary to ensure that things are being done right and that the right things are being done.
Other Cost Elements included: (1,2,3)			23.9	
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			13.7	
LEVEL I TOTALS	7.0	0	518.2 13.7 531.9	Net Originated Cost Assessed Cost Total Budget (less direct labor of $20.3 K)

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				2	2	2	2	2
Chemical								
Civil								
Computer								
Electrical								
Environmental	2	2	2					
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				3	3	3	3	3
Chemists								
Environmental	3	3	3					
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				1	1	1	1	1
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security	1	1	1					
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK								
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

3.1.7.2 Industrial Safety and Health Services (WBS 6.5.1.7.2)

Mission

The ICF Kaiser Hanford Company (ICF KH) Industrial Safety and Health Services Department (IS/H) interprets standards, develops procedures, establishes requirements, and provides company wide program direction, coordination, guidance and technical assistance to ensure the continued safety and health of employees.

Products/Services Provided

The Industrial Safety and Health Services Department provide the following services:

- Safety and Health: Provide a viable ICF KH Safety Program based on interpretation and applications of mandated requirements, orders, codes, standards and regulations. Implementation through ICF KH ESH Manual, WHC Manuals, and Field Safety Teams.

- Accident/Incident Records: Maintain OSHA (29 CFR 1904) statistics in accordance with DOE 5484.1, and performs tracking, trending, analysis, and evaluation of safety and health related "Case Management" data.

- Industrial Hygiene/Occ. Medical Records: Provide policies, programs, and procedural requirement as they relate to Industrial Health (IH). Provide technical direction to IH field personnel to ensure interpretation and application consistency. Maintain interface with HEHF for employee medical records.

- Industrial Safety: Provide policies, programs and procedures as they relate to Industrial Safety (IS). Provide technical direction to field personnel to ensure interpretation and application consistency.

- Voluntary Protection Program (VPP): Mentor and facilitate the ICF KH Voluntary Protection Program and coordinate the Company Safety Improvement Program (SIP) and individual Division SIP's. Interface and bench mark with WHC VPP and other external VPP companies.

Primary Customers

The primary customer of the Industrial Safety and Health Services Department are: ICF Kaiser Hanford, Westinghouse Hanford Company, U.S. Department of Energy (RL).

Craig Anderson Level I
Howard Budweg IS&H Manager

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (bbbudweg - Part of 1HKDAH)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Safety and Health Services Dept.: Program/Policy and Administration	3		183.3	Responsible for viable ICFKH Safety Program based on interpretation and applications of mandated requirements, Orders, Codes, Standards, and Regulations. Program implementation through ICFKH ESH Manual, WHC Manuals, and Field Safety Teams.
Accident/Incident Records Group: OSHA 200/Case Mgmt/Safety Action Trending System	2		73.3	Maintains OSHA (29CFR 1904) statistics in accordance with DOE 5484.1, and performs tracking, trending, analysis, and evaluation of safety and health related "Case Management" data. Maintain HEHF interface for case management and interface with WHC Labor and Industries POC and WHC Safety Awareness Dept.
Industrial Hygiene/Occupational Medical Records: Programs/Procedures/Tech support/Rad.	2		147.0	Recommend, develop, and maintain policies, programs, and procedural requirements as they relate to IH. Provide technical direction to IH field personnel to ensure interpretation and application consistency. Maintain OCC. Med interface with HEHF for employee medical records.
Industrial Safety: Programs, Procedures/ Tech support	2		147.0	Recommend, develop, and maintain policies, programs, and procedural requirements as they relate to IS. Provide technical direction to IS field personnel to ensure interpretation and application consistency.
Support from Others		.5	47.0	
Voluntary Protection Program: Facilitation company wide	1		73.5	Mentor and facilitate ICFKH Voluntary Protection Program and coordinate Company Safety Improvement Plan (SIP) and individual Division SIPs. Interface and bench mark with WHC VPP and other external VPP companies.
Other Cost Elements included: (1,2,3)			29.7	

Craig Anderson Level I
Howard Budweg IS&H Manager

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (bbbudweg - Part of 1MKDAH)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			135.8	
LEVEL I TOTALS	10	.5	680.8 123.9 804.7	Net Originated Cost Assessed Cost Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				4	4	4	4	4
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety	4	4	4					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				2	2	2	2	2
Chemists								
Environmental	2	2	2					
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				3	3	3	3	3
Admin Assistant								
Office Clerk (Gen)	2	2	2					
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.7.3 Procedures and Training (WBS 6.5.1.7.3)

Mission

The mission of the Central Support Services organization which includes procedures and training is to provide the technical and administrative services needed by ICF KH personnel.

Products/Services Provided

The Central Support Services Organization provides the following services:

- Procedures: For company procedures, maintain program, edit procedures, distribute procedures for review and approval, maintain controlled distribution, train points of contact and conduct self-assessments.
- Training: Maintain company wide training program, point of contact with WHC and HAMMER training, maintain training tracking system (EMPORTS), chair company training council.

Primary Customer

The primary customers of the Central Support Services organization are: ICF Kaiser Hanford, and Westinghouse Hanford Company.

PROCEDURES/TRAINING PROGRAM

ORGANIZATIONAL WORK SCOPE DESCRIPTION (budal - Part of 1MKDAH)	ORG. FTEs IN WORKSCOPE	SUPPORT FTEs IN WORKSCOPE	FY 1996 ORIGINATED COST*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Procedures (MKD03 - CC 57750) For company procedures, instructions and controlled forms: Maintain program; edit procedures; distribute procedures for review and approval; maintain controlled distribution; train points of contact, conduct self-assessments.	4	0	$214,200	Will not comply with 10CFR830.120, DOE 5700.6C and ICF KH Quality Management Plan. Will lose cost efficiencies due to standard operating procedures.
Provide graphics design services to the company for Value Engineering Studies, presentations, procedures, uncontrolled forms, and company-sensitive documents (eg org. charts, business plans & strategies)	1	0	$32,100	Needed for company wide support for Risk: graphics-related tasks. Work is required and would need to be funded from another source.
Support from Others			$60,400	
Other Cost Elements included: (1,2,3)			$3,400	
Training Program (MKDET - CC 57700) Maintain company wide training program, point of contact with WHC and HAMMER training, maintain training tracking system (EMPORTS), chair company training council.	0.7		$43,500	Will not comply with 10CFR830.120, DOE 5700.6C and ICF KH Quality Management Plan. Will lose cost efficiencies due to standard operating procedures.
Other Cost Elements included: (1,2,3)			$3,800	
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			$39,400	
LEVEL I TOTALS	5.7	1.8	$357,400 $ 39,400 $396,800	Net Originated Cost Assessed Cost Total Budget

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line								
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				3	3	3	3	3
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors	1	1	1					
Trainers	1	1	1					
Other	1	1	1					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				3	3	3	3	3
Admin Assistant								
Office Clerk (Gen)	3	3	3					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

PROCEDURES AND TRAINING
WBS 6.5.1.7.3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.8 Environmental, Safety, Health and Quality Performance Assessment (WBS 6.5.1.8)

Mission

The mission of ESH&Q PA organization is to provide to the executive management and general manager's office documented determination of managerial effectiveness in establishing and implementing effective program plans that conform to DOE and WHC requirements in an efficient, timely and cost conscious manner.

Products/Services Provided

The ESH&Q PA organization provide the following services:

- Management Assessment: Co-ordinate, conduct planned, periodic, and integrated Management Assessment, in accordance with the Quality Management Program. Perform assessment/investigations as required by senior management.
- Compliance Assessment: Perform internal audits and surveillance for Environmental, Quality, and Safety and Health Programs as identified on the audit and surveillance schedule; administer the Risk Evaluation system.
- Corrective Action Management/Analysis: Maintain the interface with the Hanford Action Tracking System (HATS) database; maintain and generate the monthly Corrective Action Status Tracking and Trending Report.

Primary Customers

The primary customers of ESH&Q PA are: ICF Kaiser Hanford, Westinghouse Hanford Company, and U.S. Department of Energy (RL).

Work Breakdown Structure Dictionary	Westinghouse Hanford Company — ENVIRONMENTAL, SAFETY, HEALTH, AND QUALITY PERFORMANCE — Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 20-Sep-95
Cost Account Number 1MKDAE	Cost Account Title ENVIRONMENTAL, SAFETY, HEALTH, AND QUALITY PERFORMANCE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.8	SMS Title ENVIRONMENTAL, SAFETY, HEALTH, AND QUALITY PERFORMANCE	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	JH ARSLANIAN	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	11	2	0.5	1			12	2	0.5
Support							0	0	0
TOTAL FTEs	11	2	0.5	1	0	0	12	2	0.5

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	891.8	11.3	903.1
. Labor – Overtime	0	0	0
0 Total Labor	891.8	11.3	903.1
1 Materials	12.6	0	12.6
2 Purchased Services	45.6		45.6
3 Other Hanford	0	0	0
Subtotal Originated Costs	950	11.3	961.3
4 Site Services	27.5		27.5
5 Internal Charges	0	0	0
6 IRM Support	4.2	0	4.2
7 Overheads	0	0	0
8 Revenue	0	0	0
TOTAL DOLLARS	981.7	11.3	993

SIGNATURES
Financial Analyst: ML Van Liew Date: 9/20/95
CAM: Date:

BASELINE APPROVAL
Date:

ESH&Q PERFORMANCE ASSESSMENT DIVISION
ORGANIZATION CODE #50050
FY 1996 BUILDING BLOCKS

REVISED TO INCLUDE UNFUNDED WORK ON PAGE 3

ORGANIZATIONAL WORK SCOPE DESCRIPTION (bldgblk.rv1 - 1MKDAE)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Management Assessment Activities include: conduct planned, periodic, and integrated Management Assessments in accordance with the Quality Management Program; generate reports; recommend Best Management Practices to improve the quality of the program assessed; provide objective, timely, and reliable information on performance, including significant achievements related to the scope of the assessment; follow-up on the effectiveness and promptness of actions taken by the responsible managers in resolving assessment concerns; and respond to requests for special assessments from the General Manager/Deputy General Manager.	3		$ 180,600	10 CFR 830.112 "Unreviewed Safety Questions" 10 CFR 830.120 "Quality Assurance" 10 CFR 830.320 "Technical Safety Requirements" 10 CFR 830.330 "Training and Certification" DOE Order 5700.6C ICF KH Quality Management Program ASME NQA-1 Nuclear Quality Assurance Program ICF KH Procedure "Management Assessment/Appraisal Program" IMPACT - Violation of above requirements if workscope was not performed/funded including Price Anderson Ammendment Act (PAAA) implications.

ORGANIZATIONAL WORK SCOPE DESCRIPTION (bldgblk.rv1 - 1MKDAE)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost	JUSTIFICATION CF SCOPE/IMPACT IF NOT FUNDED
Compliance Assessment Activities (audit/surveillance activities) include: perform internal audits and surveillances for Environmental, Quality, and Safety and Health Programs as identified on the Audit and Surveillance schedule; administer the Risk Evaluation system; monitor activities for significant adverse conditions to determine the need for issuance of Corrective Action Requests; and conduct follow-ups on corrective action commitments for internal CARs, audits, and surveillances for closure.	9		$ 661,600	10 CFR 830.112 "Unreviewed Safety Questions" 10 CFR 830.120 "Quality Assurance" 10 CFR 830.320 "Technical Safety Requirements" 10 CFR 830.330 "Training and Certification" DOE Order 5700.6C ICF KH Quality Management Program ASME NQA-1 Nuclear Quality Assurance Program IMPACT - Violation of above requirements if workscope was not performed/funded including Price Anderson Ammendment Act (PAAA) implications.
Corrective Action Management/Analysis Activities include: maintain the interface with the Hanford Action Tracking System (HATS) database; maintain and generate the monthly Corrective Action Status Tracking Report as a means for tracking of corrective action commitments which includes maintenance of the HATS database; maintain and generate the monthly Trend Analysis Report and revise the report to include key performance indicators as they are identified.	1.5	0	$49,600	10 CFR 830.120 "Quality Assurance" DOE Order 5700.6C ICF KH Quality Management Program IMPACT - Violation of above requirements if workscope was not performed/funded including Price Anderson Ammendment Act (PAAA) implications.
Other Cost Elements included: (1,2,3)			$58,200	
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			$31,700	

ORGANIZATIONAL WORK SCOPE DESCRIPTION (bldgblk.rv1 - 1MKDAE)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
LEVEL I TOTALS	13.5		\$ 950,000 \$ 31,700 \$ 981,700	Net Originated Cost/Target:\$950 K Assessed Costs Total Budget *BUDGET DOLLARS CUT TO \$950,000 FROM A SUBMITTAL OF \$1,144,390
UNFUNDED: Compliance Assessment Activities (audit/surveillance activities) include: perform internal audits and surveillances for Environmental, Quality, and Safety and Health Programs as identified on the Audit and Surveillance schedule; administer the Risk Evaluation system; monitor activities for significant adverse conditions to determine the need for issuance of Corrective Action Requests; and conduct follow-ups on corrective action commitments for internal CARs, audits, and surveillances for closure. Other Cost Elements included: (1,2,3) Assessed Costs: Total Unfunded Budget:	1*		\$ 73,500 \$ 60,000 \$ 8,900 \$ 142,400	10 CFR 830.112 "Unreviewed Safety Questions" 10 CFR 830.120 "Quality Assurance" 10 CFR 830.320 "Technical Safety Requirements" 10 CFR 830.330 "Training and Certification" DOE Order 5700.6C ICF KH Quality Management Program ASME NQA-1 Nuclear Quality Assurance Program IMPACT - Violation of above requirements if workscope was not performed/funded including Price Anderson Ammendment Act (PAAA) implications. *1 FTE added in workscope due to loss of 3 consultants that cannot be funded during FY 1996.

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				2	2	2	2	2
First line	1	1	1					
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS				5	5	5	5	5
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	2	2	2					
Quality Control								
Safety	3	3	3					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				1	1	1	1	1
Chemists								
Environmental	1	1	1					
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				4	4	4	4	4
Accountant/auditor	2	2	2					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors	2	2	2					
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1.5	1.5	1.5	1.5	1.5
Admin Assistant								
Office Clerk (Gen)	0.5	0.5	0.5					
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				1	1	1	1	1
Computer Operator/Coder								
Drafters								
Engineers/Technicians	1	1	1					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.9 Labor Relations (WBS 6.5.1.9)

Mission

The mission of the Labor Relations Department is to provide a full range of labor relations services and represent the company in collective bargaining relationships with HAMTC, OPEIU, the Building and Construction Trades, QC/NDT, and the Escorts.

Product/Services Provided

The Labor Relations organization performs the following:

- HAMTC Labor Relations: Administer and interpret agreement, resolve disputes and grievances, advise management, and administer policies.
- Building Trades Labor Relations: Administer and interpret agreement, resolve disputes and grievances, advise management, and administer policies.
- Clerical Support: Process hires and terminations, records maintenance, medical scheduling, etc.
- Labor Relations Management: Negotiate five (5) different collective bargaining agreements, resolve disputes and grievances, establish policy, and advise company management.
- Represents the company in arbitrations and NLRB procedures.

Primary Customers

The primary customers of Labor Relations are: ICF Kaiser Hanford, Labor Unions and U.S. Department of Energy (RL).

Work Breakdown Structure Dictionary	Westinghouse Hanford Company LABOR RELATIONS Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Aug-95
Cost Account Number 1MKDAL	Cost Account Title LABOR RELATIONS	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.1.9	SMS Title LABOR RELATIONS	Funding Source: G&A X
RL SMS Program Manger		SWS
Cost Account Manager	JA CARTER	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	4	1	2				4	1	2
Support			0.5				0	0	0.5
TOTAL FTEs	4	1	2.5	0	0	0	4	1	2.5

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	418.8		418.8
. Labor – Overtime	0		0
0 Total Labor	418.8	0	418.8
1 Materials	8.1		8.1
2 Purchased Services	20.5		20.5
3 Other Hanford	0		0
Subtotal Originated Costs	447.4	0	447.4
4 Site Services	17.3		17.3
5 Internal Charges	0		0
6 IRM Support	2.4		2.4
7 Overheads	18		18
8 Revenue	0		0
TOTAL DOLLARS	485.1	0	485.1

SIGNATURES
Financial Analyst: Mary L. Van Liew Date: 8/24/95
CAM: Date:

BASELINE APPROVAL
Date:

LABOR RELATIONS

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (FORM.MAD - 1MKDAL)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
HAMTC Labor Relations Administer Agreement Interpret Agreement Revolve Disputes Resolve Grievances Advise Management Administer Policies	2 EX .5 NEX		147.0 16.8 163.8	Service approximately 800 HAMTC employees Expansion of grievances; loss of grievances may/will incur: monetary damages; labor disruptions; work stoppages; violations of agreement will occur
Building Trades Labor Relations Administer Agreement Interpret Agreement Resolve Disputes Resolve Grievances Advise Management Administer Policies	1 EX		73.5	Service approximately 470 Building Trades Craft Expansion of grievances; loss of grievances may/will incur: monetary damages; labor disruptions; work stoppages; violations of agreement will occur
Clerical Support Process Hires Process Terminations Records Maintenance Medical Scheduling Compile Reports Clerical Support Support Subcontractors	2 CL	.5 Craft-Teamster	64.1 27.0 91.1	No ability to hire or terminate craft Discontinue physicals Violate labor agreement on manhauls
Labor Relations Management and Support Negotiate Agreements (5) Resolve Grievances Resolve Disputes Establish Policy Advise Management	1 EX .5 NEX		73.5 16.9 90.4	5 collective bargaining agreements lapse. No central company labor policy. Agreements are violated. Increased arbitrations. Increase in labor disputes.
Other Cost Elements included: (1,2,3)			28.6	

LABOR RELATIONS

BUILDING BLOCKS FOR FY 1996

FY 1996 Building Blocks ($000)

ORGANIZATIONAL WORK SCOPE DESCRIPTION (FORM.MAD - 1MKDAL)	Org. FTEs in Workscope	Support FTEs in Workscope	FY 1996 Originated Cost*	JUSTIFICATION OF SCOPE/IMPACT IF NOT FUNDED
Assessed Costs: These include Cost Elements 4 (Services provided by WHC/ICFKH), 5 (Company level services, ie: Dosimetry), 6 (IRM Services), and 7 (DOH adders applied to Support from Others labor).			37.7	
LEVEL 1 TOTALS	7	.5	447.4 37.7 485.1	Net Originated Cost Assessed Cost Total Budget

* Originated Cost = Cost elements 0, 1, 2, 3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line								
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				3	3	3	3	3
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations	3	3	3					
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				3	3	3	3	3
Admin Assistant								
Office Clerk (Gen)	2	2	2					
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

4.0 SCHEDULE BASELINE

4.1 Product Deliverables/Milestone List

ICF Kaiser Hanford Company
MILESTONE DESCRIPTION SHEET

Title:	Affirmative Action Plan	Date Prepared:
Assigned To:	Human Resources	CIN:
WBS Designator:	6.5.1.4	Due Date: November 1995
Control Number:		Revision:

Milestone Type:	Division:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☐ DOE-RL X CNTR	☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#_________	Report X Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ X DOE-RL ☐ Other (specify)

Milestone Description :

ICF KH is required to establish minority and female hiring goals for the coming fiscal year.

Description of what constitutes completion of this milestone:

The Affirmative Action Plan will be submitted to DOE in November, 1995, delineating what the ICF KH goals are for FY96.

Cost Account Manager Date V. C. Hodgin	Program/Project Manager Date V. C. Hodgin
Program Element Manager Date R. E. Tiller	DOE Monitor Date L. L. Piper

ICF Kaiser Hanford Company
MILESTONE DESCRIPTION SHEET

Title:	Performance based incentives (PBIs)	Date Prepared: Aug 15, 1995
Assigned To:	Organizational Development	CIN:
WBS Designator:	6.5.1.5	Due Date: 9/15/96
Control Number:		Revision:

Milestone Type:	Division:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☐ DOE-RL X CNTR	☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#______	X Report ☐ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☐ DOE-RL X Other (specify) ICF KH Corporate

Milestone Description :

Performance based incentives delineating the performance objectives that are incentivized for ICF KH are due every year prior to the start of the fiscal year.

Description of what constitutes completion of this milestone:

Delivery of the PBI's to WHC.

Cost Account Manager Date W. A. Kitchen	Program/Project Manager Date S. W. Bork
Program Element Manager Date N/A	DOE Monitor Date L. L. Piper

ICF Kaiser Hanford Company
MILESTONE DESCRIPTION SHEET

Title:	Performance Evaluation Plan (PEP)	Date Prepared: Aug 08, 1995
Assigned To:	Organizational Development	CIN:
WBS Designator:	6.5.1.5	Due Date: 9/15/96
Control Number:		Revision:

Milestone Type:	Division:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☐ DOE-RL X CNTR	☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#______	☐ Report ☐ Letter ☐ Drawings X Other (specify) PEP	☐ DOE-HQ ☐ DOE-RL X Other (specify) WHC

Milestone Description :

Performance Evaluation Plans delineating the performance goals, objectives, and criteria for ICF KH are due every six (6) months prior to the start of the award fee period.

Description of what constitutes completion of this milestone:

Delivery of the ICF KH PEP to WHC.

Cost Account Manager Date W. A. Kitchen	Program/Project Manager Date S. W. Bork
Program Element Manager Date N/A	DOE Monitor Date L. L. Piper

ICF Kaiser Hanford Company
MILESTONE DESCRIPTION SHEET

Title:	Award Fee Self-Assessment	Date Prepared: Aug 08, 1995
Assigned To:	Organizational Development	CIN:
WBS Designator:	6.5.1.5	Due Date: 3/15/96; 9/15/96
Control Number:		Revision:

Milestone Type:	Division:	DELIVERABLE:	ADDRESS TO:
☐ DOE-HQ ☐ DOE-RL X CNTR	☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#________	X Report ☐ Letter ☐ Drawings ☐ Other (specify)	☐ DOE-HQ ☐ DOE-RL X Other (specify) WHC

Milestone Description :

Self-assessment reports are due every six (6) months prior to the end of the award fee period.

Description of what constitutes completion of this milestone:

Delivery of the ICF KH award fee self assessment to WHC.

Cost Account Manager Date W. A. Kitchen	Program/Project Manager Date S. W. Bork
Program Element Manager Date N/A	DOE Monitor Date L. L. Piper

5.0 COST BASELINE SUMMARY

5.1 Cost Baseline

5.2 Staffing Profile

ICF Kaiser Hanford
FY 96 Proposed Budget
G & A
(In Thousands)

	FY 96 Budget	FY 95 FYSF
Indirect Labor	5,898	7,972
Nonlabor costs	19,130	20,660
Total Budget	25,028	28,632
FTEs	96	126

FY 1996 BUDGET PREPARATION
(96budga)
ORGANIZATION: ICFKH G&A

09/25/95

CE	DESCRIPTION		FY95 BAC	ORGS ADAMSON 1MKDAA	OLSEN 1MKDAB	KITCHEN 1MKDAC	ARSLANIAN 1MKDAE	LOVE 1MKDAF	HODGIN 1MKDAG	ANDERSON 1MKDAH	CARTER 1MKDAL	TILLER 1MKDA5	ASSESSMENTS 1MKDAJ	TOTAL
0A/0K/	MISC LABOR									27.0	27.0			54.0
00	NON EXEMPT–DOLLARS			33.6	33.6	33.6	67.2	33.6	33.6	168.0	33.6	0.0	0.0	436.6
	–HEADS			1.0	1.0	1.0	2.0	1.0	1.0	5.0	1.0			13.0
01	EXEMPT – DOLLARS	* IRM		835.8 *	147.0	514.6	606.6	220.5	521.9	1192.6	294.0	294.0	0.0	4829.2
	–HEADS	support		12.0	2.0	10.0	11.0	3.0	7.1	16.5	4.0	4.0		69.6
02	NON EXEMPT O/T	labor lower							0.0	2.6				2.6
03	EXEMPT O/T	by 18.9K							0.0					0.0
04	NON EXEMPT TEMP	than plan.							0.0					0.0
05	BARGAINING UNIT – DOLLARS			258.6	0.0	0.0	16.0	0.0	96.2	96.2	64.1	0.0		561.2
06	–HEADS			9.0			0.5		3.0	3.0	2.0			17.5
07	BARG UNIT O/T			5.1					0.0	9.2				14.3
	TOTAL LABOR DOLLARS	ERR	0.0	1163.1	180.6	548.2	691.8	254.1	651.7	1495.6	418.8	294.0	0.0	5898.0
	TOTAL REG HEADS		0.0	22.0	3.0	11.0	13.5	4.0	11.1	24.5	7.0	4.0	0.0 **	$\boxed{100.1}$
	TOTAL O/T HEADS			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	MATERIALS/EQUIPMENT			0.3	1.0		0.0			1.1		26.1		28.5
13	TOOLS & SAFETY				.		2.0			1.2				3.2
14	OFFICE SUPPLIES			7.5	2.4	3.3	8.1	1.2	11.6	13.3	6.9	5.5		60.0
15	SHOP AND LAB													0.0
18	ADP EQUIP – H/W													0.0
19	HCS PURCHASES – H/W													0.0
	HCS PURCHASES – S/W						2.5				1.2			3.7
	TOTAL MATERIAL	0.0	0.0	7.8	3.4	3.3	12.6	1.2	11.8	15.6	8.1	31.6	0.0	95.4
2F	ADP EQUIP LEASE													
2G	ADP EQUIP MAINT													0.0
2H	ADP S/W – LSE & MNT													0.0
2L	ON SITE DEV TRNG					2.0		0.5	3.1		1.0			6.6
2M	OFF SITE DEV TRNG			0.8	2.0	0.3	12.0	1.0	5.6	3.4	1.0			26.1
2N	EDUCATIONAL REIM			6.0	4.0	4.0	4.5	2.5	0.5	5.1	2.0	8.8		37.4
2R	RELOCATION				49.0					13.7				62.7
2T	TRAVEL & LIVING			10.5	6.0	16.6	6.0	4.5	16.7	13.2	4.0	25.0		102.5
2X	PROF & TECH SOC TRVL						0.9			3.1	5.3	2.0		11.3
2Y	LOCAL MTGS & CONF									0.0		5.7		5.7
21	P.O. CONTRACTS			372.9	5.0	27.0	20.4		29.7	4.9	7.2			467.1
23	MISC PURCH SRVCS		(TAXES)	1159.1						0.1				1159.2
26	MISC MEMBERSHIPS			0.5	166.8	0.4	1.8			1.0		2.0		172.5
28	MISC ADJUSTMENTS	° (INSURANC			42.9 °					0.5				43.4
	TOTAL PURCH SRVCS	0.0	0.0	1549.8	275.7	50.3	45.6	8.5	55.6	45.0	20.5	43.5	0.0	2094.5

** NOTE: FTE COUNT EXCLUDES UNFUNDED HEADS (1.0) BUT DOES INCLUDE SUPPORT FROM OTHER ORGANIZATIONS (5.4). TOTAL ORGANIZATIONAL FTES (ROUNDED) = 95.

FY 1996 BUDGET PREPARATION
(96budge)
ORGANIZATION: ICFKH G&A

09/25/95

CE	DESCRIPTION		FY95 BAC	ORGS ADAMSON 1MKDAA	OLSEN 1MKDAB	KITCHEN 1MKDAC	ARSLANIAN 1MKDAE	LOVE 1MKDAF	HODGIN 1MKDAG	ANDERSON 1MKDAH	CARTER 1MKDAL	TILLER 1MKDA5	ASSESSMENTS 1MKDAJ	TOTAL
3D	PNL OTHER													0.0
3M	HEHF								0.0	0.2				0.2
3R	KEH								0.0					0.0
	TOTAL OTHER CONT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
	NET ORIGINATED COST			2720.7	459.7	601.8	950.0	263.8	719.1	1556.4	447.4	369.1	0.0	8088.1
														0.0
														0.0
4C	MATL PROC RATE (MPR)			28.1	1.3	4.5	4.9	0.2	6.2	3.1	2.1	4.7	0.0	55.2
4D	STANDARDS LAB													0.0
4F	OCCUPANCY												865.0	865.0
4J	BUS OPERATIONS ALLOC							0.2		0.5				0.7
44	CRANE AND RIGGING													0.0
4L	LAUNDRY													0.0
4M	HAMMER TRAINING									4.4				4.4
4N	LOCKSMITHS						1.0			0.5				1.5
4P	EQUIPMENT MOVES			5.0			7.2							12.2
4T	ROADS/GROUNDS												3.0	3.0
4V	LIGHT EQUIP			18.0			8.4			9.4	13.8	8.4		58.0
4W	OT LUNCHES													0.0
41/46	MANDATORY TRAINING			3.8	1.0		6.0		1.6	21.1	1.2	6.0		40.7
														0.0
	TOTAL SITE SRVCS	0.0	0.0	54.9	2.3	4.5	27.5	0.4	7.8	39.0	17.1	19.1	868.0	1040.7
														0.0
5D	DOSIMETRY												57.6	57.6
5F2	MANAGEMENT PRORATION													0.0
52	HAZ WASTE HANDLING									18.0				18.0
	TOTAL INTERNAL WHC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	57.6	75.6
6A	CFCO – IBM	* forms		73.6						36.0		9.6 *		119.2
6J	EUC ASSESSMENT													0.0
6M	ADPE MAINT													0.0
6N	NETWORK ACCESS													0.0
6P	INFORMATION SERVICES				3.6	3.0	4.2	13.2	2.0	41.6	2.4	90.0		160.0
6T	PLANT TELEPHONE													0.0
	MISC IRM COSTS	* IRM ASSESSMENTS											456.0 *	456.0
	TOTAL IRM SRVCS	0.0	0.0	73.6	3.6	3.0	4.2	13.2	2.0	77.6	2.4	99.6	456.0	735.2
7C	ORG.OH	* FEE		27.6						42.5	18.0	15000.0 *		15088.1
	TOTAL ORG. OH	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0.0	42.5	18.0	15000.0	0.0	15088.1
	TOTAL	ERR	0.0	2876.8	465.6	609.3	981.7	277.4	728.9	1733.5	484.9	15487.9	1381.6	25027.7

TARGET ON CE 0/1/2/3 (NET ORIGINATED COST)	7913.0
PRELIM CE 0/1/2/3	8088.1
Variance	-175.1

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				13	13	13	13	13
First line	4	4	4					
General/executive	9	9	9					
Projec/Program								
Other								
Subtotal								
ENGINEERS				13	13	13	13	13
Chemical								
Civil								
Computer								
Electrical								
Environmental	2	2	2					
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	4	4	4					
Quality Control								
Safety	7	7	7					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				6	6	6	6	6
Chemists								
Environmental	6	6	6					
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				32	32	32	32	32
Accountant/auditor	10	10	10					
Architect								
Buyers/Procurement								
Communications	3	3	3					
Compliance Inspectors	2	2	2					
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations	9	9	9					
Physicians								
Physician Assistant/Nurse								
Safeguard & Security	1	1	1					
Tech Writers & Editors	1	1	1					
Trainers	3	3	3					
Other	3	3	3					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				31.5	31.5	31.5	31.5	31.5
Admin Assistant	3	3	3					
Office Clerk (Gen)	20.5	20.5	20.5					
Office Clerk (Special)								
Secretaries	8	8	8					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				1	1	1	1	1
Computer Operator/Coder								
Drafters								
Engineers/Technicians	1	1	1					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics.								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

INDEX

1.0 CONSTRUCTION MANAGEMENT POOL

The primary function of the Construction Management Pool is the placement and administration of Fixed Price Construction contracts, A/E Service Agreements, and miscellaneous specialty contracts.

2.0 CONSTRUCTION SERVICES (6.5.2)

2.1 Mission

Contract Services: The mission of the ICF KH Contract Services Department is to manage all ICF KH subcontracted work by performing constructability reviews, planned work activities, and in the preparation and administration of the bid package.

> Note: To accomplish this mission, the Contract Services personnel have been assigned to facilitate requests and requirements of project/program organizations.

2.2 Assumptions

The following are key assumptions used to develop goals and strategic (building blocks): Reduction of cost is paramount to success and competitive posturing. Outsourcing of work will be conducted on a cost/performance advantage basis, funding and staffing levels will be adequate, re-engineering initiatives will be fully supported, award fee and incentive fee criteria will be established, cost savings programs will be supported, work will comply with current regulations and guidance, and the Voluntary Protection Program will continue.

2.3 Constraints

Items that may impede achievements of goals and strategies are as follows: privatization and outsourcing of services, funding support to ICF KH must be adequate for the scope required by DOE, contradictory DOE missions, scheduling/cost software programs changed, Prioritization of work due to budget constraints, and continued company reorganizations.

2.4 Goals and Objectives

The goals and objectives of the Contract Services department are:

- Continue to develop strong customer relationships inside and outside ICF KH, by being more proactive in our approaches to customer needs and requirements.
- Support process improvements initiatives by providing meaningful measurements to ICF KH personnel that stimulate concern and encourage proactive solutions.
- Based upon reality of reduced staff levels, put emphasis on identifying alternatives manner. Review staff mix to align staff skills/strengths.
- Continue to enhance employee skills and abilities through cross-training and appropriate classes.
- Identify alternative methods of performing work activities.

- Support the Re-engineering efforts.
- Conduct all work in a safe and cost-efficient manner.
- Continue to bring subcontracting practice in line with commercial based contracting.

2.5 Product and Services

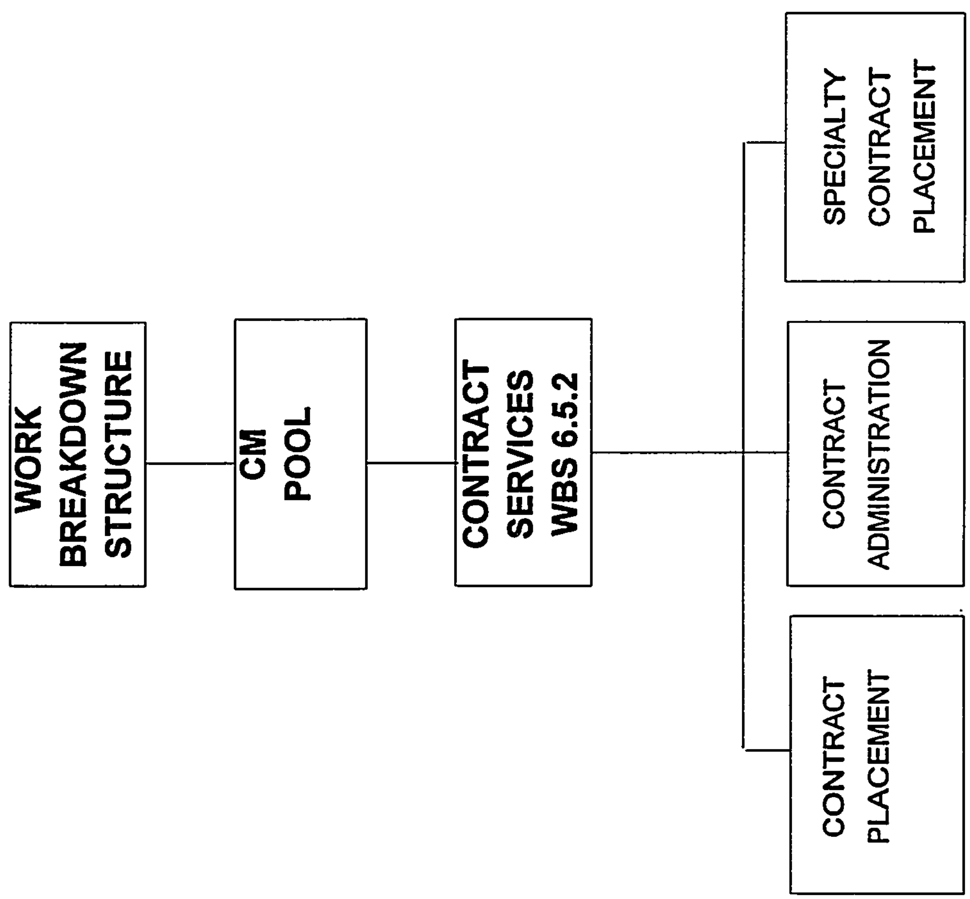
The Contract Services Department provides the following: Procurement Services which includes plan acquisition, preparation of bid lists, preparation of bid packages, solicitation and evaluation of bids, analyzation of cost/price, contract award, and administration of procurement changes; Administers sub-contracts to ensure all contractural requirements are met; Negotiate contract modification; Approve contractor progress payment; and close out contracts.

2.6 Primary Customers

The primary customers of the Contract Services Department are: ICF Kaiser Hanford, Westinghouse Hanford Company, Pacific Northwest Laboratory, Outside contractors, and the U.S. Department of Energy (RL).

3.0 TECHNICAL REQUIREMENT BASELINE

3.1 Work Breakdown Structure


WORK BREAKDOWN STRUCTURE
CM POOL
CONTRACT SERVICES WBS 6.5.2
SPECIALTY CONTRACT PLACEMENT
CONTRACT ADMINISTRATION
CONTRACT PLACEMENT

CONSTRUCTION MANAGEMENT POOL (6.5.2)

1. PROJECT TITLE/PARTICIPANT Construction Management Pool											2. DATE		3. IDENTIFICATION NUMBER	
4. LINE NO	5. WBS ELEMENTS — INDENTURE LEVEL									TITLE	6. PARTICIPANT WBS ELEMENT CODE	7. BUDGET AND REPORTING NO.	8. SITE WBS NO.	9. OTHER (ADS NO.)
	1	2	3	4	5	6	-	-	-					
1														
2				X						ICF KH LABOR POOL & G&A			6.5	
3						X				CM POOL			6.5.2	
4						X				CONTRACT SERVICES			6.5.2	
5														
6														
7														
8														
9														
10														
11														
12														
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28														
29														
30														
31														

WBS	TITLE	RESPONSIBLE MANAGER	RESP ORG	RL CONTACT
6.5	ICF KH LABOR POOLS & G&A	K.B. ADAMSON	ADMIN	L.L. PIPER
6.5.2	CONSTRUCTION MANAGEMENT POOL	M.A. DAVIS		
6.5.2	CONTRACT SERVICES	B.E. HUBBARD		

Table 3-1. FY 1996 SSPP CONSTRUCTION MANAGEMENT POOL WBS Dictionary (6.5.2)

WORK BREAKDOWN STRUCTURE DICTIONARY

1 PROJECT TITLE/PARTICIPANT	2 DATE	3 IDENTIFICATION NO.
Construction Management / ICF Kaiser Hanford	August 1995	

4 WBS ELEMENT CODE	5 WBS ELEMENT TITLE
6.5.2	Construction Management Pool

6 INDEX LINE NO.	7 REVISION NO AND AUTHORIZATION	8 DATE
N/A	N/A	N/A

9 APPROVED CHANGES

N/A

10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER

12 ELEMENT TASK DESCRIPTION

The objective of this effort is to manage and execute the scope associated with the Construction Management Pool. It encompasses the Contract Service Department which manages all of the ICF KH Sub-Contracted work.

A. COST CONTENT

Cost content includes the following cost types: Labor, material, equipment, engineering services, and sub contractors.

B. TECHNICAL CONTENT/WORK STATEMENT

Complete agreed upon scope identified in the approved SSPP in accordance with applicable regulations, requirements, and DOE Orders.

•.0 SCHEDULE BASELINE

4.1 Product Deliverables/Milestone List

ICF Kaiser Hanford Company
MILESTONE DESCRIPTION SHEET

Title:	Socioeconomic Goals Report		Date Prepared: Aug, 1995
Assigned To:	Contract Services		CIN:
WBS Designator:	6.5.2		Due Date: 4/25, 10/25
Control Number:			Revision:
Milestone Type: ☐ DOE-HQ X DOE-RL ☐ CNTR	Division: ☐ State ☐ Federal ☐ DOE ☐ RCRA ☐ TPA#________	DELIVERABLE: ☐ Report ☐ Letter ☐ Drawings ☐ Other (specify)	ADDRESS TO: ☐ DOE-HQ ☐ DOE-RL X Other (specify) WHC

ilestone Description :

Assist in preparation of periodic reports to WHC on ICF KH's performance in contracting with small disadvantaged, women-owned and labor-surplus area business concerns.

Description of what constitutes completion of this milestone:
Submission of SF 294 semi-annually.

Cost Account Manager B. E. Hubbard	Date	Program/Project Manager K. D. Adamson	Date
Program Element Manager K. B. Adamson	Date	DOE Monitor L. L. Piper	Date

5.0 COST BASELINE SUMMARY

5.1 Cost Baseline

5.2 Planned Staffing Profile

ICF Kaiser Hanford
CM Pool
Proposed FY 96 Budget
(In Thousands)

	FY96 Budget	FY 95 FYSF	ORIGINAL FY95 BUDGET
Total Labor	1,215	1,735	1,484
Nonlabor costs	994 *	1,194	1,173
Total Costs	2,209	2,930	2,657
FTEs	30	37	47
Rate	2.83%	2.92%	2.79%
VOLUME IN MILLIONS	78	100	102

* non-laborcosts are not reduced in Fy 96 in relationshipto the reductionsin labor due to the movement of the Hazardous Waste Assessment from within SSPP 6.5 to 6.8, which raised the cost of mangementin the pool by the department overhead adder, and other less significantchanges due to the re-assignment/consolidation.

CONSTRUCTION MANAGEMENT POOL
WBS 6.5.2

Work Breakdown Structure Dictionary	Westinghouse Hanford Company CONTRACT SERVICES Part I – Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 20-Sep-95
Cost Account Number 1MK3A5	Cost Account Title CONTRACT SERVICES	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.2	SMS Title CONTRACT SERVICES	Funding Source: G&A
RL SMS Program Manger		SWS
Cost Account Manager	BE HUBBARD	OST
WHC SMS Program Manager		DOH
Financial Manager	MA DAVIS	MGT PRO
Responsible Analyst	ML VAN LIEW	POOL X

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	24.5	1	4				24.5	1	4
Support	5	0.7	2.8				5	0.7	2.8
TOTAL FTEs	29.5	1.7	6.8	0	0	0	29.5	1.7	6.8

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor – Regular	1214.9		1214.9
. Labor – Overtime	0		0
0 Total Labor	1214.9	0	1214.9
1 Materials	69.6		69.6
2 Purchased Services	154.9		154.9
3 Other Hanford	0		0
Subtotal Originated Costs	1439.4	0	1439.4
4 Site Services	172		172
5 Internal Charges	127		127
6 IRM Support	149.8		149.8
7 Overheads	321		321
8 Revenue	0		0
TOTAL DOLLARS	2209.2	0	2209.2

*Budget EXCLUDES the cost of direct labor and job shoppers. ($1422.7 K) Headcount INCLUDES Direct Labor.

SIGNATURES

Financial Analyst: ML Van Liew Date: 9/20/95

CAM: ______ Date: ______

BASELINE APPROVAL

______ Date: ______

CONSTRUCTION MANAGEMENT POOL
WBS 6.5.2

Work Breakdown Structure Dictionary	Westinghouse Hanford Company CONTRACT SERVICES Part III — Service Pool Rate Calculation Worksheet	FY 1996 Indirect Program Plan Rev. # 0

Pool Title:
CONTRACT SERVICES

Cost Accounts within Pool:
1MK3A5

REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL

Contract Services (CS) Budget =	2227200
Estimated CS Volume =	62250000
Estimated Other Contracts =	9300000
Estimated Total Volume =	71550000
Base CS Rate =	3.1%
G&A FY 1996 Planning Rate =	5.5%
Total Rate =	8.6%

Tiered Rates

Volume	Type	Rate	Recovery
35250000	Subs to 1 Mil	0.043	1515750
27000000	Amnt over 1 M	0.0132	356400
	All Sub Mods	0.043	0
2900000	Unit Price	0.043	124700
	BOA/Job Shopper		0
5000000	Up to 1 Mil	0.043	215000
1400000	Over 1 Mil	0.0132	18480
71550000			2230330

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				3	3	3	3	3
Chemical								
Civil	3	3	3					
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

CONSTRUCTION MANAGEMENT POOL
WBS 6.5.2

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				20.5	20.5	20.5	20.5	20.5
Accountant/auditor								
Architect								
Buyers/Procurement	20.5	20.5	20.5					
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				5	5	5	5	5
Admin Assistant								
Office Clerk (Gen)	3	3	3					
Office Clerk (Special)								
Secretaries	2	2	2					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

INDEX

1.0 CONSTRUCTION FORCES POOL

The Construction Forces (CF) provides crafts training, radiation protection, fabrication shop, and hazardous waste assessment. Construction Forces management assures safety through quality control inspection and industrial hygiene.

2.0 CONSTRUCTION FORCES OVERVIEW (WBS 6.5.3)

2.1 Mission

Construction Forces: Ensures that all functions are accomplished in support of the construction role.

Environmental Safety and Health (ES&H): Educate management and employees to protect personnel and the environment.

Note: To accomplish this mission, the Construction Forces personnel have been assigned to support various ICF KH organizations.

2.2 Assumptions

The following are key assumptions used to develop goals and strategic (building blocks): Reduction of cost is paramount to success and competitive posturing. Outsourcing of work will be conducted on a cost/performance advantage basis, funding and staffing levels will be adequate, re-engineering initiatives will be fully supported, award fee and incentive fee criteria will be established, cost savings programs will be supported, work will comply with current regulations and guidance, and the Voluntary Protection Program will continue.

2.3 Constraints

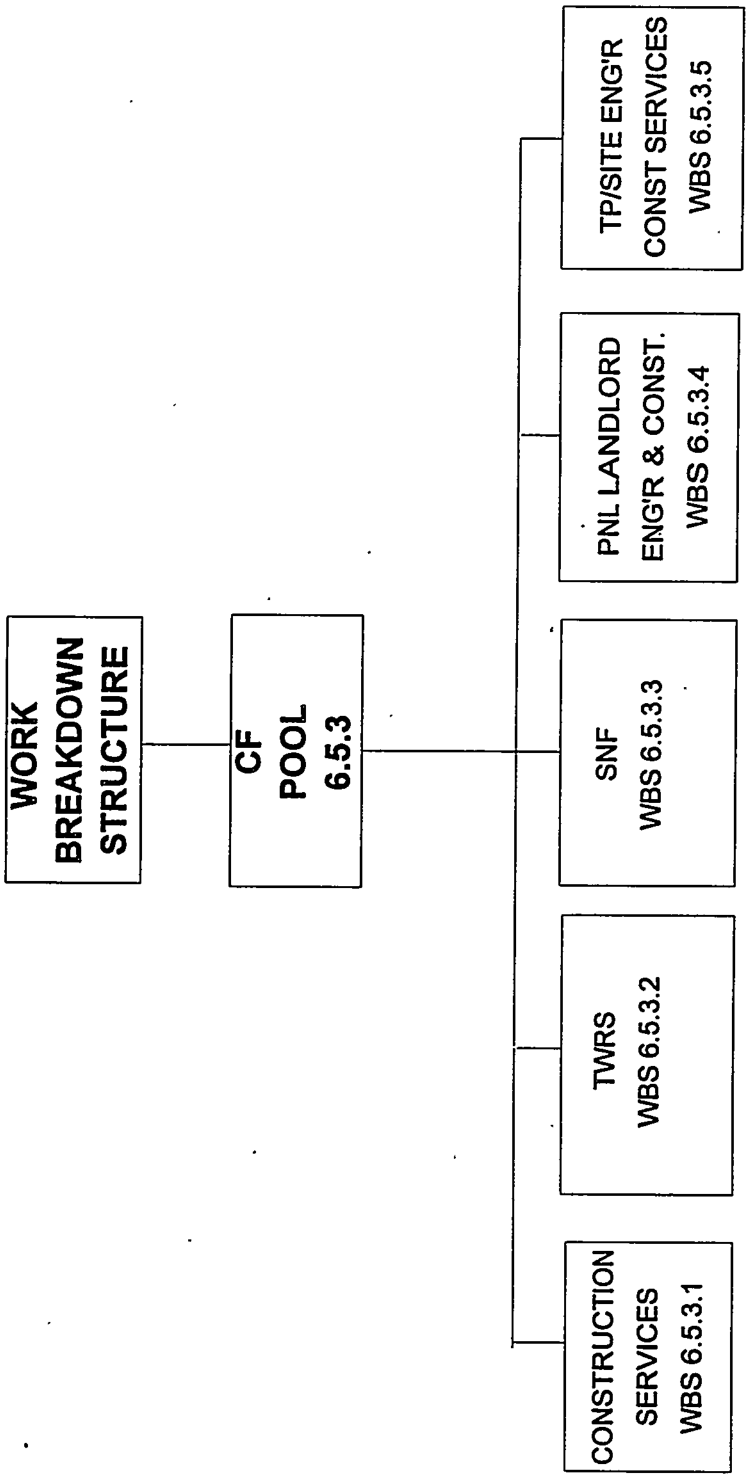
Items that may impede achievements of goals and strategies are as follows: privatization and outsourcing of services, funding support to ICF KH must be adequate for the scope required by DOE, contradictory DOE missions, scheduling/cost software programs changed, prioritization of work due to budget constraints, and continued company reorganizations.

3.0 TECHNICAL REQUIREMENTS BASELINE

3.1 Work Breakdown Structure

3.2 Work Breakdown

CONSTRUCTION FORCES POOL
WBS 6.5.3



ONSTRUCTION FORCES POOL (6.5.3)

1. PROJECT TITLE/PARTICIPANT	2. DATE	3. IDENTIFICATION NUMBER
Construction Forces Pool		

4. LINE NO	5. WBS ELEMENTS INDENTURE LEVEL 1	2	3	4	5	6	-	-	-	TITLE	6. PARTICIPANT WBS ELEMENT CODE	7. BUDGET AND REPORTING NO.	8. SITE WBS NO.	9. OTHER (ADS NO.)
1														
2					X					ICF KH LABOR POOL & G&A			6.5	
3						X				CONSTRUCTION FORCES POOL			6.5.3	
4							X			CONSTRUCTION SERVICES			6.5.3.1	
5							X			TWRS			6.5.3.2	
6							X			SPENT NUCLEAR FUELS			6.5.3.3	
7							X			PNL LANDLORD ENGINEERING & CONSTRUCTION SERVICES			6.5.3.4	
8							X			TRANSITION PROJECT/SITE ENGINEERING & CONSTRUCTION SERVICES			6.5.3.5	
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														

WBS	TITLE	RESPONSIBLE MANAGER	RESP ORG	RL CONTACT
6.5	ICF KH LABOR POOLS & G&A	K.B. ADAMSON	ADMIN	L.L. PIPER
6.5.3	CONSTRUCTION FORCES POOL	M.A. DAVIS		
6.5.3.1	CONSTRUCTION SERVICES	M.E. TENVOOREN		
6.5.3.2	TWRS ENGINEERING & CONSTRUCTION SERVICES	K.J. DEMPSEY		
6.5.3.3	SPENT NUCLEAR FUELS	M.E. WITHERSPOON		
6.5.3.4	PNL LANDLORD, ENGINEERING & CONSTRUCTION SERVICES	D.L. RITTENHOUSE		
6.5.3.5	TRANSITION PROJECT/SITE ENGINEERING & CONSTRUCTION SERVICES	D.J. FOUCAULT		

Table 3-1. FY 1996 SSPP CONSTRUCTION FORCES POOL WBS Dictionary (6.5.3)

WORK BREAKDOWN STRUCTURE DICTIONARY

1 PROJECT TITLE/PARTICIPANT	2 DATE	3 IDENTIFICATION NO.
Construction Forces / ICF Kaiser Hanford	August 1995	

4 WBS ELEMENT CODE	5 WBS ELEMENT TITLE
6.5.3	Construction Forces Pool

6 INDEX LINE NO.	7 REVISION NO AND AUTHORIZATION	8 DATE
N/A	N/A	N/A

9 APPROVED CHANGES

N/A

10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER

12 ELEMENT TASK DESCRIPTION

The objective of this effort is to manage and execute the scope associated with the Construction Forces Pool. It encompasses craft training, radiation protection, fabrication shop and hazardous waste assessment.

A. COST CONTENT

Cost content includes the following cost types: Labor, material, equipment, engineering services, and sub contractors.

B. TECHNICAL CONTENT/WORK STATEMENT

Complete agreed upon scope identified in the approved SSPP in accordance with applicable regulations, requirements, and DOE Orders.

3.1.1 Construction Services (WBS 6.5.3.1)

Mission

The Construction Services Division sets standards and practices related to construction activities to ensure safety and consistency. The standards and practices are utilized by each organization that performs construction activities.

Products/Services Provided

The Construction Services Division provides the following: construction safety and health programs, processes for corrective action planning in the construction divisions, training programs for construction and evaluate ergonomics for construction related activities. Also includes ASME Code Engineer Services, Quality Control surveillance activities, NEC Interpretive Authority and related procedure development and control.

Primary Customers

The primary customer of the Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, Pacific Northwest Laboratory, and the U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line								
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				1	1	1	1	1
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	1	1	1					
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				1	1	1	1	1
Admin Assistant								
Office Clerk (Gen)	1	1	1					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				9	9	9	9	9
Computer Operator/Coder								
Drafters								
Engineers/Technicians	9	9	9					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.2 Tank Waste Remediation System (TWRS) Engineering & Construction Services (WBS 6.5.3.2)

Mission

The TWRS Engineering and Construction Services Division, in its capacity as the functional project management entity, has the responsibility for the supervision and support of the Construction Forces and ES&H activities associated with the Division.

Product/Services Provided

The TWRS Engineering and Construction Services Division provides the following: Liaison between ICF KH and WHC projects personnel and plant operators for CF construction activities coordination; Construction supervision, engineering and scheduling; support technical expertise and recommendations to assist in the solution of problems encountered prior to or during construction in the field; safety walkdowns and inspections; input to corrective actions resulting for audits, surveillances and accidents; Kaiser Injury Prevention System (KIPS) database; procedures to implement requirements of WHC-CM-7-5 consistently throughout ICF KH; input to the ICF KH portion of the Hanford Annual Dangerous Waste Report.

Primary Customer

The primary customer of the TWRS Engineering and Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, and the U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				3	3	3	3	3
Chemical								
Civil								
Computer								
Electrical								
Environmental	3	3	3					
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				2	2	2	2	2
Admin Assistant								
Office Clerk (Gen)	2	2	2					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS	145	125						
Carpenters	8	6						

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians	28	28						
HVAC								
Machinists								
Masons								
Millwrights	1	1						
Painters	1	1						
Plmbrs/Pipefitters	40	40						
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other	68	49						
Subtotal								
OPERATORS	8	8						
Lt. Vehicle Drivers	8	8						
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent) Note: Job Family Only After 1997

Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.3 Spent Nuclear Fuels (SNF) (WBS 6.5.3.3)

Mission

The Spent Nuclear Fuels and Path Forward Projects Division, in its capacity as the functional project management entity, has the responsibility for the supervision and support of Construction Forces and ES&H activities associated with the Division.

Product/Services Provided

The Spent Nuclear Fuels Division provides the following: Liaison between ICF KH and WHC projects personnel and plant operators for CF activities; technical expertise to field problems; input to corrective actions resulting from accidents, audit findings, or surveillance; safety walkdowns and inspections; Kaiser Injury Prevention System (KIPS) data base; procedures to implement requirements of WHC-CM-7-5 consistently throughout ICF KH; input to the ICF KH portion of the Hanford Annual Dangerous Waste Report.

Primary Customers

The primary customers of the Spent Nuclear Fuels Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line								
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				3	3	3	3	3
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety	3	3	3					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK								
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS	24	36						
Carpenters	2	3						

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians	2	6						
HVAC								
Machinists								
Masons								
Millwrights								
Painters		4						
Plmbrs/Pipefitters	4	2						
Struct/Metal Workers	5	4						
Vehicl/Mobile Equip. Mechanics								
Welders								
Other	11	17						
Subtotal								
OPERATORS	5	4						
Lt. Vehicle Drivers	5	4						
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997					
Job Family	Number								
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.4 PNL Landlord, Engineering and Construction Services (WBS 6.5.3.4)

Mission

The PNL Landlord, Engineering and Construction Services Division, in it capacity as the functional project management entity, has the responsibility for the supervision and support of Construction Forces and ES&H activities associated with the Division.

Product/Services Provided

The PNL Landlord, Engineering and Construction Forces Division provides the following: Liaison between ICF KH and WHC projects personnel and plant operators for CF activities; technical expertise to field problems; input to corrective actions resulting from accidents, audit findings, or surveillance; safety walkdowns and inspections; Kaiser Injury Prevention System (KIPS) data base; procedures to implement requirements of WHC-CM-7-5 consistently throughout ICF KH; input to the ICF KH portion of the Hanford Annual Dangerous Waste Report.

Primary Customer

The primary customers of the PNL Landlord, Engineering and Construction Services are: ICF Kaiser Hanford, Westinghouse Hanford Company, Pacific Northwest Laboratory, and U.S. Department of Energy.

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line								
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				2.5	2.5	2.5	2.5	2.5
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety	2.5	2.5	2.5					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK								
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS	108	99						
Carpenters	14	13						

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians	23	21						
HVAC								
Machinists								
Masons								
Millwrights	2	2						
Painters	9	8						
Plmbrs/Pipefitters	17	16						
Struct/Metal Workers	11	10						
Vehicl/Mobile Equip. Mechanics								
Welders								
Other	32	29						
Subtotal								
OPERATORS	1	1						
Lt. Vehicle Drivers	1	1						
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.5 Transition Projects/Site Engineering & Construction Services (WBS 6.5.3.5)

Mission

The Transition Project/Site Engineering & Construction Services Division, in its capacity as the functional construction/management entity, has the responsibility for the supervision and support of the Construction Forces and ES&H activities associated with the Division.

Product/Services Provided

The Transition Projects/Site Engineering & Construction Services Division provides the following: Liaison between ICF KH and WHC projects personnel and plant operators for CF activities in support of the WHC Facility Transition organization; technical expertise to field problems; input to corrective actions resulting from accidents, audit findings, or surveillance; safety walkdowns and inspections; Kaiser Injury Prevention System (KIPS) data base; procedures to implement requirements of WHC-CM-7-5 consistently throughout ICF KH; input to the ICF KH portion of the Hanford Annual Dangerous Waste Report.

Primary Customers

The primary customers of the Transition Projects/Site Engineering/Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, and the U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS								
First line								
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				4	4	4	4	4
Chemical								
Civil	1	1	1					
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	1	1	1					
Quality Control								
Safety	2	2	2					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				1	1	1	1	1
Chemists								
Environmental								
Geologists								
Life	1	1	1					
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK								
Admin Assistant								
Office Clerk (Gen)								
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS	83	91						
Carpenters	6	7						

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians	20	21						
HVAC								
Machinists								
Masons	2	2						
Millwrights								
Painters	7	8						
Plmbrs/Pipefitters	12	14						
Struct/Metal Workers	17	19						
Vehicl/Mobile Equip. Mechanics								
Welders								
Other	19	20						
Subtotal								
OPERATORS	3	4						
Lt. Vehicle Drivers	3	4						
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent) Note: Job Family Only After 1997

Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

.0 SCHEDULE BASELINE

4.1 Product Deliverables/Milestone List
----NOT APPLICABLE----

.0 COST BASELINE SUMMARY

5.1 Cost Baseline

5.2 Planned Staffing Profile

ICF Kaiser Hanford
CF Pool
Proposed FY 96 Budget
(In Thousands)

	FY96 BUDGET	FY 95 FYSF	ORIGINAL FY 95 BUDGET**
Non-Manual Indirect Labor	899	1,186	362
Craft Direct	20,054	23,424	20,373
Craft Overhead	1,915	1,736 *	2,018
Total Craft	21,969	25,160	22,391
Total Labor	22,868	26,346	22,753
Nonlabor costs	3,112	4,565	2,606
Total Budget	25,980	30,911	25,359
FTEs	395.5	477	440
Rate	29.60%	31.96%	25.20%

* Craft Overhead includes indirect craft charges to the non-manual pool, which in FY 96 are budgeted in the CF Pool as dictated by the ICF CAS Disclousre Statement.

** The Original Budget for FY 95 was based on an A/EC organization structure that is significantly different from the structure after the 1/13/95 re-organization. This resulted in some changes in charging practices.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ICF KAISER HANFORD COMPANY Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 30-Aug-95
Cost Account Number 1MK2	Cost Account Title CONSTRUCTION FORCES POOL	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.3	SMS Title CONSTRUCTION FORCES POOL	Funding Source: G&A
RL SMS Program Manger		SWS
Cost Account Manager M. A. DAVIS		OST
WHC SMS Program Manager		DOH
Financial Manager M. A. DAVIS		MGT PRO
Responsible Analyst J. S. JONES		POOL XXXXXXXXXXX

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	9.9	1.2	384.5	0.0	0.0	0.0	9.9	1.2	384.5
Support	1.3		0.0	0.0	0.0	0.0	1.3	0.0	0.0
TOTAL FTEs	11.3	1.2	384.5	0.0	0.0	0.0	11.3	1.2	384.5

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor - Regular	$21,632.5	$0.0	$21,632.5
. Labor - Overtime	$1,235.7		$1,235.7
0 Total Labor	$22,868.2	$0.0	$22,868.2
1 Materials	$303.8		$303.8
2 Purchased Services	$50.9		$50.9
3 Other Hanford	$8.0		$8.0
Subtotal Originated Costs	$23,230.9	$0.0	$23,230.9
4 Site Services	$757.6	$0.0	$757.6
5 Internal Charges	$1,835.1	$0.0	$1,835.1
6 IRM Support	$104.5	$0.0	$104.5
7 Overheads	$52.1	$0.0	$52.1
8 Revenue	$0.0		$0.0
TOTAL DOLLARS	$25,980.2	$0.0	$25,980.2

SIGNATURES
Financial Analyst: [signature] Date: 8/30/95
CAM: M A Davis Date: 8/30/95

BASELINE APPROVAL
________________ Date: ________

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ICF KAISER HANFORD COMPANY Part III - Service Pool Rate Calculation Worksheet	FY 1996 Indirect Program Plan Rev. # 0

Pool Title: CONSTRUCTION FORCES LABOR POOL

Cost Accounts within Pool: 1MK2

REFLECT CALCULATIONS NEEDED TO DEVELOP RATE(S) WITHIN POOL

TOTAL POOL BUDGET	$25,980.2
DIRECT LABOR BASE	$20,053.5
MULTIPLIER RATE	1.30

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS				13.5	13.5	13.5	13.5	13.5
Chemical								
Civil	1	1	1					
Computer								
Electrical								
Environmental	3	3	3					
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	2	2	2					
Quality Control								
Safety	7.5	7.5	7.5					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				1	1	1	1	1
Chemists								
Environmental								
Geologists								
Life	1	1	1					
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS								
Accountant/auditor								
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/ planner/ sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				3	3	3	3	3
Admin Assistant								
Office Clerk (Gen)	3	3	3					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

CONSTRUCTION FORCES POOL
WBS 6.5.3

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				9	9	9	9	9
Computer Operator/Coder								
Drafters								
Engineers/Technicians	9	9	9					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS	361	351						
Carpenters	30	29						
Electricians	73	76						

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons	2	2						
Millwrights	3	3						
Painters	17	21						
Plmbrs/Pipefitters	74	72						
Struct/Metal Workers	32	33						
Vehicl/Mobile Equip. Mechanics								
Welders								
Other	130	115						
Subtotal								
OPERATORS	17	17						
Lt. Vehicle Drivers	17	17						
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

INDEX

1.0 DIRECT POOL - NON MANUAL

The purpose of the pool is to accumulate all labor costs that primarily perform engineering, project management, and construction management services.

2.0 DIRECT POOL - NON MANUAL OVERVIEW (6.5.4)

2.1 Mission/Vision

The mission statement will be included within the individual Work Breakdown Structure narratives.

2.2 Assumptions

The following are key assumptions used to develop goals and strategic (building blocks): Reduction of cost is paramount to success and competitive posturing. Outsourcing of work will be conducted on a cost/performance advantage basis, funding and staffing levels will be adequate, re-engineering initiatives will be fully supported, award fee and incentive fee criteria will be established, cost savings programs will be supported, work will comply with current regulations and guidance, and the Voluntary Protection Program will continue.

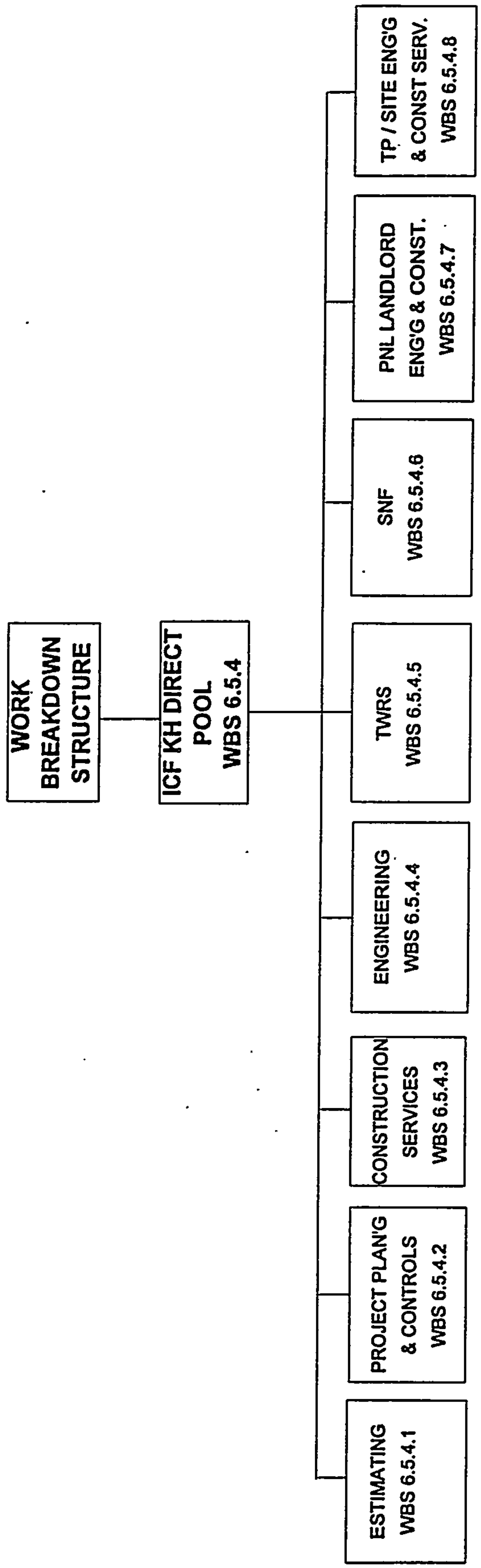
2.3 Constraints

Items that may impede achievements of goals and strategies are as follows: privatization and outsourcing of services, funding support to ICF KH must be adequate for the scope required by DOE, contradictory DOE missions, scheduling/cost software programs changed, Prioritization of work due to budget constraints, and continued company reorganizations.

3.0 TECHNICAL REQUIREMENTS BASELINE

3.1 Work Breakdown Structure

3.2 Work Breakdown


WORK BREAKDOWN STRUCTURE
ICF KH DIRECT POOL WBS 6.5.4
ESTIMATING WBS 6.5.4.1
PROJECT PLAN'G & CONTROLS WBS 6.5.4.2
CONSTRUCTION SERVICES WBS 6.5.4.3
ENGINEERING WBS 6.5.4.4
TWRS WBS 6.5.4.5
SNF WBS 6.5.4.6
PNL LANDLORD ENG'G & CONST. WBS 6.5.4.7
TP / SITE ENG'G & CONST SERV. WBS 6.5.4.8

'RECT POOL - NON-MANUAL (6.5.4)

1. PROJECT TITLE/PARTICIPANT: Direct Pool - Non-Manual											2. DATE		3. IDENTIFICATION NUMBER	
4. LINE NO	5. WBS ELEMENTS — INDENTURE LEVEL 1	2	3	4	5	6	-	-	-	TITLE	6. PARTICIPANT WBS ELEMENT CODE	7. BUDGET AND REPORTING NO.	8. SITE WBS NO.	9. OTHER (ADS NO.)
1														
2					X					ICF KH LABOR POOL & G&A			6.5	
3						X				DIRECT POOL - NON-MANUAL			6.5.4	
4							X			ESTIMATING			6.5.4.1	
5							X			PROJECT PLANNING & CONTROLS			6.5.4.2	
6							X			CONSTRUCTION SERVICES			6.5.4.3	
7							X			ENGINEERING			6.5.4.4	
8							X			TWRS			6.5.4.5	
9							X			SPENT NUCLEAR FUELS			6.5.4.6	
10							X			PNL LANDLORD, ENGINEERING AND CONSTRUCTION SERVICES			6.5.4.7	
11							X			TRANSITION PROJECTS/SITE ENGINEERING & CONSTRUCTION SERVICES			6.5.4.8	
12														
13														
14														
15														
16														
17														
18														
19														
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														

WBS	TITLE	RESPONSIBLE MANAGER	RESP ORG	RL CONTACT
6.5	ICF KH LABOR POOLS & G&A	K.E. ADAMSON	ADMIN	L.L. PIPER
6.5.4	DIRECT POOL - NON-MANUAL	M.A. DAVIS		
6.5.4.1	ESTIMATING	G.D. CHADWICK		
6.5.4.2	PROJECT PLANNING & CONTROLS	M.W. KUNTZ		
6.5.4.3	CONSTRUCTION SERVICES	M.E. TENVOOREN		
6.5.4.4	ENGINEERING	C.E. ANDERSON		
6.5.4.5	TWRS	K.J. DEMPSEY		
6.5.4.6	SPENT NUCLEAR FUELS	M.E. WITHERSPOON		
6.5.4.7	PNL, LANDLORD, ENGINEERING & CONSTRUCTION SERVICES	D.L. RITTENHOUSE		
6.5.4.8	TRANSITION PROJECTS/SITE ENGINEERING & CONSTRUCTION SERVICES	D.J. FOUCAULT		

Table 3-1. FY 1996 SSPP DIRECT POOL - NON-MANUAL WBS Dictionary (6.5.4)

WORK BREAKDOWN STRUCTURE DICTIONARY		
1 PROJECT TITLE/PARTICIPANT Direct Pool - Non-Manual/ ICF Kaiser Hanford	2 DATE August 1995	3 IDENTIFICATION NO.
4 WBS ELEMENT CODE 6.5.4	5 WBS ELEMENT TITLE Direct Pool - Non-Manual	
6 INDEX LINE NO. N/A	7 REVISION NO AND AUTHORIZATION N/A	8 DATE N/A
9 APPROVED CHANGES N/A		
10 SYSTEM DESIGN DESCRIPTION	11 BUDGET AND REPORTING NUMBER	

12 ELEMENT TASK DESCRIPTION

The objective of this effort is to manage and execute the scope associated with the Direct - Non-Manual Pool. It encompasses Estimating, Project Planning & Controls, Construction Services, Engineering, TWRS, SNF, PNL Landlord/Engineering & Construction Services, and Transition Projects/Site Engineering & Construction Services.

A. COST CONTENT

Cost content includes the following cost types: Labor, material, equipment, engineering services, and sub contractors.

B. TECHNICAL CONTENT/WORK STATEMENT

Complete agreed upon scope identified in the approved SSPP in accordance with applicable regulations, requirements, and DOE Orders.

3.1.1 Estimating (WBS 6.5.4.1)

Mission

The ICF Kaiser Hanford Estimating organization services the current capital construction efforts, along with meeting current and future programmatic needs in support of the Hanford Clean up Mission.

Products/Services Provided

The Estimating organization provides the following:

- Capital Construction Services: Provides the estimating services normally associated with project under authorization (i.e. from conceptual design forward). The services include the preparation of conceptual cost estimates, preliminary design estimates, definitive design cost estimates, fair cost estimates, current working cost estimates, change request cost estimates and engineering design and inspection cost estimates. Other services performed are: Peer reviews; VE Studies; and "other" project cost definition.

- Programmatic Cost Services: Provides estimating services normally associated with Programmatic/Operation activities. Sample services provided are: Preparation of Study Estimates (i.e. Order of Magnitude, Engineering Studies, etc.), Activity Based Cost Estimating activities (i.e. Baseline and ReBaseline ADS cost data for the five year plan ADS's, Multi-Year Program Plans, and Fiscal Year Work Plans) and Life Cycle Cost Analysis.

Primary Customers

The Primary Customers of the Estimating Organization are: ICF Kaiser Hanford, Westinghouse Hanford Company, Pacific Northwest Laboratory, and U. S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				25	25	25	25	25
Accountant/auditor	1	1	1					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch	24	24	24					

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				2	2	2	2	2
Admin Assistant								
Office Clerk (Gen)	1	1	1					
Office Clerk (Special)								
Secretaries	1	1	1					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997					
Job Family	Number								
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.2 Project Planning and Controls (WBS 6.5.4.2)

Mission

The mission of the Project Planning and Controls Department is to provide cost, schedule and administrative support to the ICF KH Project Managers.

Products/Services Provided

The Project Planning and Controls organization provides the following: Work Volume Forecast, TPA Agreement reporting, Award Fee reporting, Executive Status reporting, Site Support Program Plans, Site Management System reporting, Work Order set-up/maintenance/closeout, Senior Management reviews, Basic Ordering Agreement contract administration, KEMS/KFS upgrades and maintenance, procedure development, Manpower Status reports, Forecast vs. Actual reporting, and Software control.

Primary Customers

The primary customers of the Project Planning and Controls are: ICF Kaiser Hanford, ICF Kaiser Corporate, Westinghouse Hanford Company, Pacific Northwest Laboratory, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				1	1	1	1	1
First line	1	1	1					
General/executive								
Projec/Program								
Other								
Subtotal								
ENGINEERS								
Chemical								
Civil								
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant								
Quality Control								
Safety								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				1	1	1	1	1
Accountant/auditor	1	1	1					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other								
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				2	2	2	2	2
Admin Assistant								
Office Clerk (Gen)	2	2	2					
Office Clerk (Special)								
Secretaries								
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent) Note: Job Family Only After 1997

Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.3 Construction Services (WBS 6.5.4.3)

Mission

The Construction Services Division sets standards and processes for construction through implementing procedures to ensure consistency in the application of Company Policy and unified effort in achieving performance expectations.

Products/Services Provided

The Construction Services division provides the Sub Contractor Industrial Safety, Health and Environmental Programs, Construction Divisions Self Assessement and Corrective Action coordination as well as the coordination of Construction Training requirements identification and completion. Provides for liason between construction trades, management and the public at large. Coordination of self improvement programs including VPP implementation. Also provides for the control distribution of configuration documentation.

Primary Customer

The primary customers of the Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, Pacific Northwest Laboratory, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				3	3	3	3	3
First line	2	2	2					
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS				10	10	10	10	10
Chemical								
Civil	2	2	2					
Computer								
Electrical								
Environmental								
Industrial								
Mechanical								
Nuclear								
Petroleum/Mining								
Plant	6	6	6					
Quality Control								
Safety	2	2	2					
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				4	4	4	4	4
Accountant/auditor	2	2	2					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security	1	1	1					
Tech Writers & Editors								
Trainers								
Other	1	1	1					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				19	19	19	19	19
Admin Assistant								
Office Clerk (Gen)	17	17	17					
Office Clerk (Special)								
Secretaries	2	2	2					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS								
Computer Operator/Coder								
Drafters								
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.4 Engineering (WBS 6.5.4.4)

Mission

The mission of the Engineering and Technical Support Services organization is to maintain the qualified and trained personnel to provide all required architectural, engineering, design, and drafting support to the Hanford site as required, either directly or through outsourcing. The Manager of Engineering and Technical Support Services performs the role of the Chief Engineer of ICF KH and performs the duties required under the ICF KH license as a engineering corporation under Washington State Laws. The Manager of the Value Engineering and Architectural Services department performs the role of the Chief Architect of ICF KH and performs the duties required under the ICF KH license as an Architectural Corporation under Washington State Laws.

Product/Services Provided

The Engineering and Technical Support Services division provides the following services: Value Engineering and Architecture Services; Quality Inspection Services, Civil/Structural and Environmental Engineering Services; Data Automation Engineering Services; Control Systems Engineering Services; Mechanical Engineering Services; Design Services and Support which encompasses Application Design Services, As-Builting/Mapping/Surveying Services, Inner Area Design Services, Checking Services, and Design Support; Mechanisms Engineering Services, Electrical Engineering Services; Central Support Services which encompasses CAD/CAE Systems, Technical Documents and Administrative Support; and Systems and Industrial Engineering Services.

Primary Customer

The Primary customers of the Engineering and Technical Support Services Division are: ICF Kaiser Hanford, U.S. Department of Energy (RL), Westinghouse Hanford Company, and Pacific Northwest Laboratory.

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				21	21	21	21	21
First line	19	19	19					
General/executive	2	2	2					
Projec/Program								
Other								
Subtotal								
ENGINEERS				102	102	102	102	102
Chemical	2	2	2					
Civil	14	14	14					
Computer	1	1	1					
Electrical	18	18	18					
Environmental	1	1	1					
Industrial	6	6	6					
Mechanical	26	26	26					
Nuclear								
Petroleum/Mining								
Plant	18	18	18					
Quality Control	1	1	1					
Safety	3	3	3					
Other	12	12	12					
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				2	2	2	2	2
Chemists								
Environmental	1	1	1					
Geologists								
Life								
Material	1	1	1					
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				34	34	34	34	34
Accountant/auditor	1	1	1					
Architect	7	7	7					
Buyers/Procurement								
Communications								
Compliance Inspectors	16	16	16					
Computer Sys Analyst	5	5	5					
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations	1	1	1					
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors	2	2	2					
Trainers	1	1	1					
Other	1	1	1					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				25	25	25	25	25
Admin Assistant	3	3	3					
Office Clerk (Gen)	7	7	7					
Office Clerk (Special)								
Secretaries	15	15	15					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				53	53	53	53	53
Computer Operator/Coder								
Drafters	52	52	52					
Engineers/Technicians	1	1	1					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.5 Tank Waste Remediation System (TWRS) Engineering & Construction Services (WBS 6.5.4.5)

Mission

The TWRS Engineering and Construction Services Division, in it capacity as the functional project management entity, has the responsibility for planning, organizing, and managing the design and construction activities associated with Tank Farm Upgrades projects, Waste Retrieval projects, Tank Farm Restoration projects and Safe Operations projects.

Products/Services Provided

The TWRS Engineering and Construction Services Division provides the following: Project Management and Reporting, Title I, II and III Engineering, Value Engineering, Technical Evaluations, Design Services in the outer areas as well as in town, Project Controls including CPM schedules and Performance reports, Construction Management of fixed and unit price contracts, Management of outsourced engineering tasks, and Administrative Management.

Primary Customers

The primary customers of the TWRS Engineering and Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				16	16	16	16	16
First line	14	14	14					
General/executive	1	1	1					
Projec/Program	1	1	1					
Other								
Subtotal								
ENGINEERS				123	123	123	123	123
Chemical	8	8	8					
Civil	28	28	28					
Computer								
Electrical	25	25	25					
Environmental	2	2	2					
Industrial								
Mechanical	37	37	37					
Nuclear	1	1	1					
Petroleum/Mining								
Plant	8	8	8					
Quality Control								
Safety	3	3	3					
Other	11	11	11					
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				2	2	2	2	2
Chemists								
Environmental	1	1	1					
Geologists	1	1	1					
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				15	15	15	15	15
Accountant/auditor	10	10	10					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch	1	1	1					

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors	1	1	1					
Trainers								
Other	3	3	3					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				19	19	19	19	19
Admin Assistant	3	3	3					
Office Clerk (Gen)	6	6	6					
Office Clerk (Special)								
Secretaries	10	10	10					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				51	51	51	51	51
Computer Operator/Coder								
Drafters	51	51	51					
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.6 Spent Nuclear Fuels (SNF) (WBS 6.5.4.6)

Mission

The SNF Project and Path Forward Projects Division, in it capacity as the functional project management entity, has the responsibility for planning, organizing, and managing the design and construction activities associated with the K-Basin Essential Systems Recovery Project, the Hanford Spent Nuclear Fuel Staging and Storage Facility Project, and the Spent Nuclear Fuel Stabilization Facility Project.

Product/Services Provided

The SNF Division provides the following: Project Management, Engineering, Design Services, Project Controls, Construction Management, and Administration Management.

Primary Customers

The primary customers of the SNF Division are: ICF Kaiser Hanford, Westinghouse Hanford Company, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				9	9	9	9	9
First line	5	5	5					
General/executive	1	1	1					
Projec/Program	3	3	3					
Other								
Subtotal								
ENGINEERS				17	17	17	17	17
Chemical								
Civil	7	7	7					
Computer								
Electrical								
Environmental								
Industrial								
Mechanical	8	8	8					
Nuclear								
Petroleum/Mining								
Plant	1	1	1					
Quality Control								
Safety								
Other	1	1	1					
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				5	5	5	5	5
Accountant/auditor	2	2	2					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other	3	3	3					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				7	7	7	7	7
Admin Assistant	1	1	1					
Office Clerk (Gen)	4	4	4					
Office Clerk (Special)								
Secretaries	2	2	2					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				6	6	6	6	6
Computer Operator/Coder								
Drafters	6	6	6					
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.7 PNL Landlord, Engineering and Construction Management (WBS 6.5.4.7)

Mission

The PNL Landlord, Engineering and Construction Management Division, in its capacity as the functional project management entity, has the responsibility for planning, organizing, and managing the design and construction activities associated with the Pacific Northwest Laboratory Project, Facilities and Utilities Projects, EMSL and support of Construction Forces and ES&H activities associated with the Division.

Products/Services Provided

The PNL Landlord, Engineering and Construction Management Division provides the following: Project Management, Engineering, Design Services, Project Controls, Construction Management, and Administration Management.

Primary Customer

The primary customers of the PNL Landlord, Engineering and Construction Management Division are: ICF Kaiser Hanford Westinghouse Hanford Company, Pacific Northwest Laboratory, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				5	5	5	5	5
First line	4	4	4					
General/executive	1	1	1					
Projec/Program								
Other								
Subtotal								
ENGINEERS				40	40	40	40	40
Chemical								
Civil	25	25	25					
Computer								
Electrical	3	3	3					
Environmental								
Industrial								
Mechanical	3	3	3					
Nuclear								
Petroleum/Mining								
Plant	3	3	3					
Quality Control								
Safety	1	1	1					
Other	5	5	5					
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				9	9	9	9	9
Accountant/auditor	5	5	5					
Architect								
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other	4	4	4					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				7	7	7	7	7
Admin Assistant								
Office Clerk (Gen)	5	5	5					
Office Clerk (Special)								
Secretaries	2	2	2					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				2	2	2	2	2
Computer Operator/Coder								
Drafters	2	2	2					
Engineers/Technicians								
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

3.1.8 Transition Projects/Site Engineering & Construction Services (WBS 6.5.4.8)

Mission

The Transition Projects/Site Engineering & Construction Services Division, in its capacity as the functional Engineering and Construction management entity, has the responsibility for planning, organizing, and managing the construction and design activities associated with Environmental Restoration, Facility Transition, Hanford Environmental Compliance and Solid Waste.

Products/Services Provided

The Transition Project and Site Engineering & Construction Services Division provides the following: Project Management, Engineering, Design Services, Project Controls, Construction Management, and Administration Management.

Primary Customers

The primary customers of the Transition and Site Engineering & Construction Services Division are: ICF Kaiser Hanford, Westinghouse Hanford, and U.S. Department of Energy (RL).

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				11	11	11	11	11
First line	8	8	8					
General/executive	1	1	1					
Projec/Program	2	2	2					
Other								
Subtotal								
ENGINEERS				62	62	62	62	62
Chemical	1	1	1					
Civil	27	27	27					
Computer								
Electrical	10	10	10					
Environmental	1	1	1					
Industrial								
Mechanical	15	15	15					
Nuclear								
Petroleum/Mining								
Plant	5	5	5					
Quality Control								
Safety	1	1	1					
Other	2	2	2					
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS								
Chemists								
Environmental								
Geologists								
Life								
Material								
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				16	16	16	16	16
Accountant/auditor	6	6	6					
Architect	2	2	2					
Buyers/Procurement								
Communications								
Compliance Inspectors								
Computer Sys Analyst								
Cost Est/planner /sch	2	2	2					

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations								
Physicians								
Physician Assistant/Nurse								
Safeguard & Security								
Tech Writers & Editors								
Trainers								
Other	6	6	6					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				15	15	15	15	15
Admin Assistant								
Office Clerk (Gen)	8	8	8					
Office Clerk (Special)	2	2	2					
Secretaries	5	5	5					
Typist/Word Processor								
Other								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				34	34	34	34	34
Computer Operator/Coder								
Drafters	33	33	33					
Engineers/Technicians	1	1	1					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								
Electricians								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

.0 SCHEDULE BASELINE

4.1 Product Deliverables/Milestone List
----Not Applicable----

.0 COST BASELINE SUMMARY

5.1 Cost Baseline

5.2 Planned Staffing Profile

ICF Kaiser Hanford
Non-Manual Pool
Proposed FY 96 Budget
(In Thousands)

	FY96 BUDGET	FY 95 FYSF	ORIGINAL FY 95 PLAN
Direct Burdened Labor	44,681	44,966	61,787
Indirect Burdened Labor	11,974	13,169	13,536
Total LABOR	56,655	58,135	75,323
Nonlabor costs	13,306	18,119	19,902
Total Budget	69,961	76,254	95,225
FTE'S	776	841	1,112
Rate/Adder	51.95%	66.00%	49.70%
G&A	13%	17%	17%
TOTAL ADDER	72%	94%	75%

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ICF KAISER HANFORD COMPANY Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 1 25-Sep-95
Cost Account Number 1MK1	Cost Account Title NON MANUAL LABOR POOL	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.5.4	SMS Title NON MANUAL LABOR POOL	Funding Source: G&A
RL SMS Program Manger		SWS
Cost Account Manager M. A. DAVIS		OST
WHC SMS Program Manager		DOH
Financial Manager M. A. DAVIS		MGT PRO
Responsible Analyst J. S. JONES		POOL XXXXXXXXXXXXXX

	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	675.3	75.2	25.6	0.0	0.0	0.0	675.3	75.2	25.6
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	675.3	75.2	25.6	0.0	0.0	0.0	675.3	75.2	25.6

COST ELEMENTS	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget	FY 1996 Baseline Budget
. Labor - Regular	$56,173.7	$0.0	$56,173.7
. Labor - Overtime	$481.4		$481.4
0 Total Labor	$56,655.1	$0.0	$56,655.1
1 Materials	$2,037.2		$2,037.2
2 Purchased Services	$1,730.9		$1,730.9
3 Other Hanford	$103.5		$103.5
Subtotal Originated Costs	$60,526.6	$0.0	$60,526.6
4 Site Services	$4,499.0	$0.0	$4,499.0
5 Internal Charges	$944.6	$0.0	$944.6
6 IRM Support	$3,921.1	$0.0	$3,921.1
7 Overheads	$69.6	$0.0	$69.6
8 Revenue	$0.0		$0.0
TOTAL DOLLARS	$69,960.9	$0.0	$69,960.9

SIGNATURES

Financial Analyst: [signature] Date: 7/25/95

CAM: Margaret A. Davis Date: 9/25/95

BASELINE APPROVAL

______________ Date: ______

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ICF KAISER HANFORD COMPANY **Part III - Service Pool Rate Calculation Worksheet**	FY 1996 Indirect Program Plan Rev. # 1

Pool Title: **Cost Accounts within Pool:**

REFLECT CALCULATIONS NEEDED TO DEVELOP RATE(S) WITHIN POOL

TOTAL POOL BUDGET	$69,961.0
5C1 & 5C2	($1,838.0)
CADADP BUDGET	($2,422.0)
TOTAL BUDGET TO BE LIQUIDATED BY MULTIPLIER	$65,701.0
DIRECT LABOR BASE	$43,239.5
MULTIPLIER RATE	1.52

DIRECT POOL NON-MANUAL
WBS 6.5.4

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
MANAGERS				67	67	67	67	67
First line	54	54	54					
General/executive	7	7	7					
Projec/Program	6	6	6					
Other								
Subtotal								
ENGINEERS				354	354	354	354	354
Chemical	11	11	11					
Civil	103	103	103					
Computer	1	1	1					
Electrical	56	56	56					
Environmental	4	4	4					
Industrial	6	6	6					
Mechanical	89	89	89					
Nuclear	1	1	1					
Petroleum/Mining								
Plant	41	41	41					
Quality Control	1	1	1					
Safety	10	10	10					
Other	31	31	31					
Subtotal								

DIRECT POOL NON-MANUAL
WBS 6.5.4

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
SCIENTISTS				4	4	4	4	4
Chemists								
Environmental	2	2	2					
Geologists	1	1	1					
Life								
Material	1	1	1					
Mathematicians								
Physicists								
Social								
Other								
Subtotal								
ADMINISTRATIVE/OTHER PROFESSIONALS				109	109	109	109	109
Accountant/auditor	28	28	28					
Architect	9	9	9					
Buyers/Procurement								
Communications								
Compliance Inspectors	16	16	16					
Computer Sys Analyst	5	5	5					
Cost Est/ planner/ sch	27	27	27					

DIRECT POOL NON-MANUAL
WBS 6.5.4

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Health Physics								
Industrial Hygiene								
Lawyers								
Personnel/labor Relations	1	1	1					
Physicians								
Physician Assistant/Nurse								
Safeguard & Security	1	1	1					
Tech Writers & Editors	3	3	3					
Trainers	1	1	1					
Other	18	18	18					
Subtotal								
GENERAL ADMIN/SECRETARY/CLERK				96	96	96	96	96
Admin Assistant	7	7	7					
Office Clerk (Gen)	50	50	50					
Office Clerk (Special)	2	2	2					
Secretaries	37	37	37					
Typist/Word Processor								
Other								

DIRECT POOL NON-MANUAL
WBS 6.5.4

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Subtotal								
TECHNICIANS				146	146	146	146	146
Computer Operator/Coder								
Drafters	144	144	144					
Engineers/Technicians	2	2	2					
Environmental Science Technicians								
Health Physics Technicians								
Industrial Saf/health Technicians								
Instru/Control Technicians								
Lab. Technicians								
Media Technicians								
Survey/Map Technicians								
Other								
Subtotal								
CRAFTS								
Carpenters								

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
Electricians								
HVAC								
Machinists								
Masons								
Millwrights								
Painters								
Plmbrs/Pipefitters								
Struct/Metal Workers								
Vehicl/Mobile Equip. Mechanics								
Welders								
Other								
Subtotal								
OPERATORS								
Lt. Vehicle Drivers								
Material Moving Equip.								
Nuclear Plant								
Utilities Waste Proces								
Other								
Subtotal								

DIRECT POOL NON-MANUAL
WBS 6.5.4

Planned Staffing (Full Time Equivalent)				Note: Job Family Only After 1997				
Job Family	Number							
Job Category		1996	1997	1998	1999	2000	2001	2002
LABOR & GENERAL WORKERS								
Firefighters								
Food Service								
Hand/Help Lab Gen								
Hand/Help Lab Special								
Janitors/Cleaners								
Laundry Workers								
Security Guards								
Other								
Subtotal								
TOTAL FTEs								

END DATE
11-30-95