

Information Management Fiscal Year 1996 Site Support Program Plan WBS 6.4

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Hanford Company**

P.O. Box 1970
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Management and Operations Contractor for the
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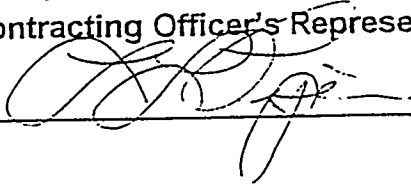
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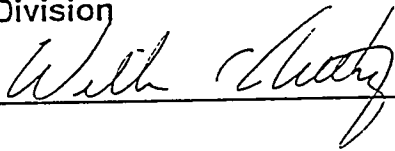
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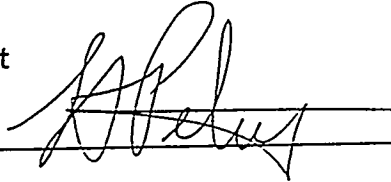
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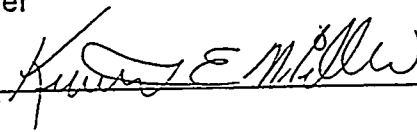
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Table of Contents

Acronym List	ii
1.0 OVERVIEW	
1.1 Program Vision	1-2
1.2 Internal Assessment	1-3
1.3 External Situation Assessment	1-6
1.4 Program Strategies	1-7
1.5 Program Objectives	1-8
1.6 Program Planning Assumptions	1-9
1.7 Performance Measures	1-10
1.8 Definitions	1-11
2.0 BASELINES	
2.1 WBS & Responsibility Assignment Matrix	2.1-1
2.2 Statement of Work	2.2-1
2.3 Milestone Control Log	2.3-1
2.4 Cost Baseline	2.4-1
2.5 FTE Forecast	2.5-1
3.0 WORK BREAKDOWN STRUCTURE (WBS) DICTIONARY	
3.0 BCSR FY 1996 Budget Request	3.0-1
3.1 Network Operations	3.1-1
3.2 Information & Scientific Systems	3.2-1
3.3 End User Support	3.3-1
3.4 Documentation and Records Management	3.4-1
3.5 Media Management Systems	3.5-1
3.6 Telecommunications	3.6-1
3.7 Business Management	3.7-1
3.8 Company Overhead	3.8-1
3.9 Technical Staff	3.9-1
4.0 Closed Accounts	4.0-1
5.0 Milestone Description Sheets	5.0-1
6.0 Overhead/Management Proration	6.0-2

WHC-SP-1103 Rev. 1

Acronym List

ABC	Analysis of Benefits and Costs
ACD	Automated Call Distribution
ACF2	File Password System (within LSIS)
ADP	automated data processing
ALARA	As low as reasonably achievable
AMS	Activity Management System
ATDRS	Automated Time Tracking and Reporting System
ATMS	Automatic Transportation Management System
BBST	Behavior Based Safety Training
BCS	Boeing Computer Services
BCSR	BCS Richland, Inc.
BHI	Bechtel Hanford Incorporated
CAD	Computer-aided Drafting
CAM	Cost Account Manager
CAR	Railcar Status Tracking
CBT	Computer-Based Training
CDMS	CAD Data Set Management System
CFS	Common File Storage
CIU/CVU/CUU	Computer Utilization (IBM)/Computer Utilization
CPU	Central Processing Unit
CTS	Customer Technical Support
CY	Calendar Year
DA	Data Administration
DCAMS	DOE Contract and Assistance Management System
DISCAS	Departmental Integrated Standardized Core Accounting System
DOE	U.S. Department of Energy
DOH	Department Overhead
ESOE	End System Operating Environment
EUC	End User Computing
FDS	Financial Data System
FRC	Federal Record Center
FTE	Full-time equivalent
FY	fiscal year
G&A	General & Administrative
GIS	Geographical Information System
GPRA	Government Performance and Results Act
GUN	General Users Network
HAMMER	Hazardous Materials Management and Emergency Response
HANTAG	Hanford Area Network Technical Advisory Group
HANTRB	Hanford Area Network Technical Review Board

WHC-SP-1103 Rev. 1

HLAN	Hanford Local Area Network
HRIS	Human Resource Information System
HUH	HLAN Users Help-n-Hints
ICF KH	ICF Kaiser Hanford Company
IM	Information Management
IRA	Information Release Administration
IRDS	Information Resource Dictionary System
ISEARCH	Information Services' Electronic ARCHive
ISS	Information and Scientific Systems Development/Maintenance
IVDTS	Integrated Voice Telecommunication System
LSIS	Large-Scale Information System
MIC	Management Information Center
MPR	Material Procurement Rate
MSDS	Material Safety Data Sheet
NCC	Network Control Center
NMC	Network Monitor Control System
NTM	Netman
OH	Overhead
OS	Operating System
OSBRB	Overhead Support Budget Review Board
PAMM	Procurement, Accounts Payable, and Material Management
PAMS	Photo Audio-Visual Management System
PC	Personal Computer (IBM or compatible)
PNL	Pacific Northwest Laboratory
PSCR	Personnel Security Clearance Record
P/X	Project/2 Series X
QA	Quality Assurance
QUEST2	Quality, Environment, Safety & Tracking System (significant upgrade to QUEST)
RFS/PR	Request for Service/Problem Report
RIDS	Records Inventory and Disposition Schedule
RL	U.S. Department of Energy, Richland Field Office
RL SID	U.S. Department of Energy, Richland Field Office/Site Infrastructure Division
RTS	Hanford Telephone System
SECC	Science and Engineering Computational Center
SEI/CMM	Software Engineering Institute/Capability Maturity Model
SGML	Standard Generalized Markup Language
SMS	Site Management System
SSPP	Site Support Program Plan
T-Pool	Telephone Pool
TCP/IP	Transmission Control Protocol/Internet Protocol

WHC-SP-1103 Rev. 1

TIS	Time Information System
TMACS	Tank Monitoring and Control System
TWRS	Tank Waste Remediation System
ULS	User Level Security
VPP	Voluntary Protection Program
VSIS	Vault Safety and Inventory System
WAB	Work Authorization Board
WBS	work breakdown structure
WCC	World Class Competitiveness
WCT	Westinghouse Commitment Tracking
WHC	Westinghouse Hanford Company

Cost Element Description

CE	DESCRIPTION
0A	BU TEMP LBR
0B	BU PT LABOR
0J	JOB SHOPPERS
0K	KEH AE LABOR
0P	LABOR PASSBACKS
0U	UNMATCHED
0V	VARIANCE
00	NON EXEMPT
01	EXEMPT
02	NON-EX O/T
03	EXEMPT O/T
04	NE TEMP LABOR
05	EX TEMP LABOR
06	BARG UNIT LABOR
07	BU OVERTIME
08	NE PRTTME
09	EX PRTTIME
1D	DATA CENTER
1N	OT LUNCHES
1P	CARD PURCHASE
1U	VARIANCE
10	MATL & EQUIPMENT
11	CAPITAL MATERIAL
13	TOOLS & SFTY EQUIP
14	OFFICE SUPPLIES
15	SHOP & LAB
18	ADP EQIMNT
19	HCS PURCHASES
2A	US POSTAGE
2B	UNDIST BUDGET
2F	BCSR LEASED ADP
2G	BCSR ADP EQUIMNT
2H	BCSR ADP SOFTWARE
2K	LOCAL REGISTRATION
2L	ONSITE TRAIN
2M	OFFSITE TRAIN
2N	TUITION REIMB
2R	RELOCATION
2T	TRAVEL & LIVING
2U	VARIANCE
2X	PROF&TECH SOCIETIES

Cost Element Description

CE	DESCRIPTION
2Y	LOCAL MTGS
20	CONTRACTS-CAPITAL
21	P.O. CONTRACTS
22	BPA ELECTRICITY
23	MISC PURCH SRVCS
24	TAXES & LICENSES
25	TELEPHONE
26	MEMBERSHIPS
28	MISC ADJ
29	YEAR END ADJ
3D	PNL
3M	HEHF
3R	KAISER
3U	VARIANCE
39	DOE
4B	VIDEO MAINT
4C	MATL PROC RATE
4D	STDS LAB
4E	ELEC MAINTENANCE
4F	OCCUPANCY
4G	LANDFILL
4J	BUS OPERATION
4L	LAUNDRY SERVICES
4K	MISC
4M	HAMMER TRAINING
4N	LOCKSMITH
4P	EQUIPMENT MOVES
4U	UNMATCHED
4V	FLEET
4W	OT LUNCHES
41	TRNG-SAFE&ENVIR
42	FIRE SYS MAINT
44	CRANE & RIGGING
46	QTRC TRAINING

Cost Element Description

CE	DESCRIPTION
5D	DOSIMETERY
5E	BPA ELEC ALLOCATION
5L	FAS FIELD ANAL SVCS
5U	UNMATCHED
52	HAZARDOUS WASTE
6A	CF CMPTR OPER
6B	RECORDS MGMNT
6E	ISS OUTSOURCING
6J	EUC ASSESSMENT
6M	TELECOM MAINT
6N	NETWORK ACCESS
6P	MULTI MEDIA
6T	PLANT TELEPHONE
6U	UNMATCHED
6V	VARIANCE
7C	ORG OVHD
71	AWARD FEE
80	TO DOE ASSESS
81	TO PNL ASSESS
82	TO BHI ASSESS
83	REVENUE

1.0 OVERVIEW

In the recent past, information resource management (IRM) was a neatly separable component of the overall DOE mission, concerned primarily with procuring and implementing automatic data processing (ADP) systems. As the DOE missions have shifted from producing product to managing processes, those clear lines have blurred. Today, IRM is firmly embedded in all aspects of the DOE mission.

The lifeblood of the DOE community today is communication - rapid, accurate and timely dissemination of necessary information to all affected stakeholders. It is critical to the new Site mission (Hanford as an asset) that DOE ensure the viability of the infrastructure that enables this interchange and manage the enabler as an asset. As the community of participants continues to grow and diversify, the infrastructure must be carefully managed to provide the necessary connectivity (voice, data, video) at an acceptable cost. Without careful management, the technical performance will rapidly degrade while support costs rise. The rate of technical change in this area is measured in months, not years. While a technical infrastructure can be frozen for a time, it degrades very rapidly as the outside community (including other government agencies) moves forward. In a very short time, the interaction with both suppliers and customers is deteriorating and the cost of providing obsolete services escalates.

As the mission participants (contractors, subcontractors, local, state, and Federal agencies) diversify, careful attention must be paid to the critical interfaces between participants. Insufficient specification of interfaces will result in loss of control due to lack of supporting information. Over specification of interfaces will drive program costs upward rapidly as participants expend resources providing information beyond what is needed for responsible oversight and management. Prudent information resource management specifies what information must be exchanged, what form it must take and the minimum hardware/software standards necessary to allow for the exchange.

As the number of participants grows under the M&I contracting and reengineering, care must be exercised to avoid the situation of a minor participant selecting a course of action which meets their needs but compromises the performance of all other participants. Without an overall framework for integration and a conscious effort to look forward, participants can establish themselves in a monopolistic role where they can dictate interfaces and practices for others. In addition to this danger of early participants establishing perfunctory standards, they also have the opportunity to engage in "technology extortion." By investing heavily in a critical technology or supplier early on, they can create such a large sunk cost that other

participants are precluded from choosing the most appropriate path forward for their scopes of work.

Beyond the dictates of prudent management, some aspects of the IRM role are required. As an example, a disciplined records management program must be provided for all mission participants. While there are a variety of ways in which the basic functionality can be provided, one of them must be implemented and managed. The management of Hanford's record of cleanup is mandatory.

As DOE continues to reengineer processes, unnecessary functions will be eliminated in their entirety because they are not value-adding. The remaining functions will be analyzed to improve their effectiveness. As industries have gone through this process one pattern that has emerged in all cases is that a key success factor is the ability to identify repetitive, prescriptive processes and automate them to remove the high cost of manual labor. If DOE is to succeed in reengineering efforts, a critical resource is a cadre of people with the business and information management skills to analyze work flows, specify process improvements and automation requirements and ensure that they are implemented successfully.

Information resource management costs have been aggressively managed downward from a planned baseline of \$150 million to \$101 million. This has been a result of continuous process improvements to drive down existing costs, challenging existing work scopes and processes to eliminate redundancy and obsolescence, and placement of work with other service providers when appropriate. The placement of work with other providers has benefited not only cost reductions for Hanford but is contributing to local economic stability. Approximately 20M is spent with contractors other than Boeing to accomplish the IRM tasks.

BCS Richland, Inc., (BCSR) provides IRM for the Hanford Site. The main focus in executing this mission is to meet customer goals by providing high-quality, timely, and cost-effective electronic communication, computing, and information services.

Information resources provide the U.S. Department of Energy, Richland Operations Office (RL) and the Hanford Site contractors the ability to generate, store, access, and communicate information quickly, reliably, and cost effectively. BCSR plans, implements, and operates electronic communication, computing and information management systems that enable effective operation of the Hanford Site.

1.1 Program Vision

Five strategic initiatives to encompass the vision provide guidance and focus to the information technology (IT) direction for developing the BCSR program plan. These strategic initiatives are the program vision and are as follows:

WHC-SP-1103 Rev. 1

PRIMARY FOCUS: Resources and management attention are focused on information management and the delivery of solutions.

FAST RESPONSE: Effective solutions to business problems are delivered as quickly as possible.

ACCESSIBLE INFORMATION: Information is available when and where it is needed and with a known quality level.

WORLD CLASS INFORMATION MANAGEMENT INFRASTRUCTURE: The network and computing infrastructure successes are leveraged into a world-class utility service.

POWERFUL DESKTOP: Users are provided with a powerful desktop computing capability that is an integral part of a smoothly flowing work environment.

The **business directions** that guide the development of the BCSR Program Plan are:

- Emphasize providing cost-effective and value-added communication, computing, and information systems products and services to the Site missions.
- Strengthen the alignment of products and services with Site projects and programs and eliminate duplications Sitewide.
- Focus on the effective resolution of critical Site information management (IM) issues.

1.2 Internal Assessment

WHC is in the midst of a major reengineering effort aimed at both improving internal effectiveness and aligning activities and resources more closely with mission priorities. Operation and support budgets continue to be reduced with considerable future pressure anticipated. All aspects of company operations are being focused on mission performance.

1.2.1 Capability Development Business Processes

The following BCSR business processes provide services that enable the Hanford projects to apply new and improved electronic communications, computing, and information systems that meet the demands of each project.

Information and Scientific Systems (WBS 6.4.2) develops and maintains efficient application systems to meet direct customer needs. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC). It primarily involves project planning, system architecture, software engineering,

WHC-SP-1103 Rev. 1

numeric modeling, database system development and implementation, alternatives/design analysis, commercial-off-the-shelf (COTS) implementation support, and other required problem solving and system requirements capabilities. Software processes employ standard life cycle methodologies and a supporting administrative infrastructure.

The **Telecommunications** process (WBS 6.4.6) plans, designs, implements, and manages infrastructure telecommunications systems, desktop computing systems, network and voice systems, including private automatic exchange, cellular phones and paging systems. This process is responsible for these capabilities used by the Hanford Site. Network Operations manages and operates standard network computing software products that are defined, implemented, and maintained by Telecommunications. This responsibility includes technical oversight of contracts with third parties for services or equipment directly related to telecommunication systems.

1.2.2 Delivery System Processes

The following BCSR business processes support the effective application and utilization of computing and information resources at the Hanford Site.

Media Management Systems (WBS 6.4.5) provides communications products and services. Disciplines include: graphics, editing/writing, publication services including electronic publishing, media systems applications, photography, video-teleconferencing, video production, audio/video presentation support, printing, duplicating, engineering reproduction, and mail services technical management. Distributed media service centers provide focal-point coordination for many of these services. Media systems applications include developing the capabilities to: provide Site-shared information, treat information consistently, supply workflow automation services to serve interests beyond a workgroup, and information location and retrieval.

The **Network Operations** process (WBS 6.4.1) provides computing and network resources and related services. This process provides for the efficient operation of central and distributed computers, servers, and workstations. Production processing and data entry functions support the efficient operation of Site-wide application systems. Network Operations services include the development, maintenance and performance management of the Hanford Local Area Network (HLAN); deploying and managing Site-wide utilities, such as calendaring, terminal emulation, Internet access; and facility, configuration, and security management of central and distributed network systems. Distributed computing systems management includes support to the science and engineering computational center (SECC), LABCORE, 2-D and 3-D graphics workstations.

Documentation and Records Management (WBS 6.4.4) processes administer documents and records within regulatory and compliance requirements to include Administrative Record

WHC-SP-1103 Rev. 1

(AR) files management and Public Information Repository (PIR) support. Correspondence and commitment control, forms design and management, and records planning services support Sitewide users. Records/Document Processing centers are one-stop locations for records collection and information access. This process provides for the management and retrieval services for records vaults. Major functions include: records inventory/scheduling/collection/indexing/database management; electronic and conventional media forms design services; and microfilming services for a variety of documents including engineering drawings.

End User Support (WBS 6.4.3) offers direct services to telephone and computer users. The Help Desk Hotline fields all microcomputer hardware and software questions and coordinates requests for installations and office moves. This process installs, maintains and repairs workstations, minicomputers, and business office equipment; participates in the evaluation and standardization of Site standards for these technologies; and develops and manages computer aided drafting (CAD) systems and applications to support CAD software users.

1.2.3 Management, Planning and Integration Processes

There are five capabilities that focus on strengthening BCSR effectiveness in management, planning, program integration and safety.

Business Area Managers (WBS 6.4.10) are members of the senior staff responsible for providing information management, planning, and integration services within assigned business areas. Business Area Managers focus on meeting the mission needs for effective electronic communication, computing and information system capabilities.

Business Management (WBS 6.4.9) processes span the entire BCSR organization, providing centralized contract management, budget and pricing support; administrative liaison among contracting organizations; continuous quality improvement (CQI); and program planning and control functions.

The Chief Engineer and supporting Technical Staff (WBS 6.4.11) provide strategic planning, technology assessments, and integrated project management services. Additionally, the technical staff coordinates the development of IT standards, infusion of new technologies, and serves as resources in support of the business areas managers and general management.

Business Process Reengineering (WBS 6.4.10) is a Westinghouse Hanford initiative to rethink and reconstitute how work is performed at the Site. BCSR provides a member of the senior staff to support this effort. BCSR intends to provide effective services in support of business process reengineering projects; institute changes needed to improve current business processes that are a subject to a business process reengineering project; and enable

WHC-SP-1103 Rev. 1

reengineered business processes by the appropriate application of electronic communication, computing, and information systems capabilities.

The **Safety Program** (WBS 6.4.10) develops and administers health and safety campaigns that promote continuous attention on worker and industrial health and safety. A component of the safety program is targeted at reducing the incidence of repetitive stress injuries attributed to using personal computers, data entry keyboards, and hand-held computing devices.

1.3 External Situation Assessment

The Department of Energy has come under considerable pressure to reduce both administrative costs and the cost of mission performance. These pressures will continue and require an aggressive program of continuous improvement. The Hanford site is preparing to change its management structure from a Management and Operations posture to a Management and Integration environment with a multitude of changes in working relationships and information interfaces. The Hanford mission has shifted from a cleanup and shutdown posture to one of retaining the Hanford reservation as a government asset.

1.3.1 Information Management Issues Plan

The Information Management (IM) Issues Plan, dated July 28, 1995, provides a framework for resolving the identified information management issues at the Hanford Site. While this plan is limited to the main issues identified by the Site IM community, the issues plan enables BCSR to focus on improvement efforts during FY 1996. In addition, many of the strategic actions developed as part of the IT Strategic Plan contribute to the mitigation of these issues. The issues are:

1. Site Infrastructure Division role undefined -- need Chief Information Officer (CIO).
2. Duplicative services - e.g. end user support.
3. Redundant/incompatible information systems.
4. Procurements not cost effective or not tied to a business case.
5. Aging legacy equipment.
6. Lack of information architecture.
7. Lack of standards - hardware, software, system development acquisition, and networks.
8. Information access.
9. Lack of understanding of business lines needs.
10. Ability to plan, budget, and track IM costs.
11. Consolidation/privatization/outsourcing opportunities.
12. RL/HQ management awareness of IM activities.

1.3.2 RL Hanford Strategic Plan Supplement Direction

The activities included in this plan link to the Hanford Strategic Plan the Goals, Success Indicators, Strategies to support the Hanford Mission. A summary of the goals are as follows:

- Manage and reduce hazards.
- Enhance worker safety and health.
- Transition infrastructure.
- Manage cleanup as a project.
- Enhance workforce effectiveness.
- Improve decision making process.
- Science and technology.
- Build partnerships.
- Economic transition.

1.4 Program Strategies

IRM strategies are the foundation for and the means by which BCSR goals and objectives are achieved. The strategies listed below work together to establish the IM program baseline.

- Develop processes that force IRM requirements through the appropriate customer processes as established by the Westinghouse Hanford Chief Information Officer (CIO), Business Area Manager (BAM), or a Business Process Reengineering initiative.
- Strengthen the CIO and BAM capabilities to manage IRM functions to cost and effectiveness (value-added baselines). Refine and develop consistent methods of measurement and evaluation.
- Plan for continued cost reductions by continuing to manage a portfolio of core capabilities. Identify and exploit opportunities to: (1) transfer some activities to the end user base; (2) repackage and out source others, and (3) set up cooperative basic ordering agreements.
- Manage to the requirements of the Hanford Strategic Plan, the Hanford Information Management Issues Plan, and guidance documents provided by the GAO, RL, and other governmental agencies as appropriate. Take advantage of DOE-wide efforts to streamline operations and services.
- Reduce customer dependency on BCSR by implementing standard end user capabilities, automating labor intensive operations (e.g. software installations), and

WHC-SP-1103 Rev. 1

strengthening automated "help" capabilities. Force customers to increased self-reliance in personal and workgroup computing.

- Plan the FY 1996 work according to the following priorities:
 1. Achieve safety initiatives and make safety a part of all activities.
 2. Apply resources to meet strategic business directions.
 3. Maintain fully sufficient operational capabilities for the operation of the production resources.
 4. Select cost-effective, value-added solutions and methods.
 5. Meet commitments for cost, schedule and quality delivery of products and services.
 6. Migrate to necessary skill and capability mixes in an orderly, proactive manner.

1.5 Program Objectives

- Continue to improve the safety performance of BCSR staff. In doing so, BCSR will leverage from and strengthen existing programs: management commitment, employee involvement, worksite analysis and hazard prevention control, safety and health training, behavior-based safety, preventing cumulative trauma disorders (CTDs), and the initiative to obtain Voluntary Protection Program (VPP)/Star status.
- Implement a Chief Information Officer (CIO) function. Increase the focus of information technology resources on providing the most appropriate solutions to programmatic needs within Westinghouse Hanford and ICF Kaiser and Boeing. Support and compliment the CIO initiatives within RL and with the other Site contractors and subcontractors.
- Improve the near-term services and long-term support to Hanford Site business areas at the director level. Strengthen the program of business area management (BAM) and integrate with the CIO function. Effectively contribute to the Westinghouse Hanford business process reengineering (BPR) initiatives.
- Phase-out obsolete and expensive computing capabilities. Institute upgrades, migrations, replacements, and decommission capabilities where appropriate. Target areas of significant cost, inefficiency and impact to programmatic effectiveness.
- Streamline and improve the operation of computing capabilities. Continue standardization and consolidation programs saving costs and improving efficiencies. Exploit the nationalization of standard end-user workstations, the end-system

WHC-SP-1103 Rev. 1

operating environment (ESOE), Site licenses, software metering and automated software distribution to achieve further cost savings while improving efficiency.

- Maintain the technological expertise to: (1) identify and evaluate technologies for Site implementation, (2) apply new information technologies where cost effective, and (3) manage the computing and network infrastructure to accepted Hanford Site standards.
- Strengthen internal and external electronic information exchange capabilities. Support the implementation of the Government Information Locator Service (GILS), appropriate electronic commerce capabilities, and abilities to find and share information.
- Improve the ability to manage the communications, computing and information systems resources using more integrated and cost effective management systems. Reduce redundant components except to provide sufficient contingency and service capabilities. The main focus this year will be migration from the mainframes to client/serve and the planning for elimination of one SONET backbone by consolidating voice and data transmission infrastructures.

1.6 Program Planning Assumptions

The following planning assumptions have guided the development of program plans for FY 1996. Several program-level assumptions are listed below. Assumptions specific to individual work packages are identified in other sections of this plan and in project work plans.

- Budget and headcount ceilings are planned at levels lower than the current levels. Reductions will continue in the future, however, these reductions will need to be offset by reduced cycle times and unit costs.
- The requirements for outsourcing and using basic ordering agreements (BOAs) will continue to support economic diversification of the area while reducing fixed costs to the Department of Energy.
- Process improvements are possible and will be developed within the normal work process. Process improvements will reduce cost, improve safety culture, and reduce cycle time for information management processes, providing more funds to the actual Hanford cleanup.
- Product and services offerings are to be provided to the Environmental Restoration Contractor, Bechtel Hanford, Inc. (BHI), and other major DOE sub-contractors on case-by-case bases and documented in the WBS Dictionary (Section 3).

1.7 Performance Measures

A performance metrics program has been instituted by BCSR. Monthly performance information is charted in the BCSR Management Information Center (MIC). As the implementation of BCSR process management proceeds, new metrics are identified and made visible in the MIC. Examples of the measures charted in FY 1995 are the following:

Staffing

- Lost Time - Excluding Vacations and Holidays
- Span of Management
- Overtime Percentage

Cycle Times

- Setups and Installs
- User Out of Service
- Backlog - Open Tickets as of Month End
- EUC/CTS Cumulative Tickets
- Calls Resolved in CTS

Safety

- Cumulative OSHA Recordable Cases FY95
- Cumulative Lost Workday Cases FY95
- Lost-Workday Severity Incidence Rate for FY95
- Lost Workday Case Rate for FY95

Cost Savings

- Cost Baseline Incentive
- Award Fee Score
- Savings Through Sharing

Contracts

- SMS Level I Milestone Performance Planned vs Actual
- SMS Deliverable Performance Planned vs Actual
- Quality, Environment and Safety Audits

WHC-SP-1103 Rev. 1

Refer to the BCS Richland, Inc. (BCSR) Award Fee Performance Evaluation Plan (PEP) for a list of Performance Areas, Goals, and Subgoals that comprise the evaluation criteria for the period of October 1, 1995 through September 30, 1996.

1.8 Definitions

Originated Cost - refers to the cost that an organization incurs. These include cost elements for labor, materials, purchased services, and other Hanford contractors. This represents the Site's true cost with no double counting. The FY96 Building Block exercise was built on originated costs. This is why the subtotal originated costs line was added to this years SSPP.

Non-Originated Cost - refers to passed through costs and represents another organization's originated cost.

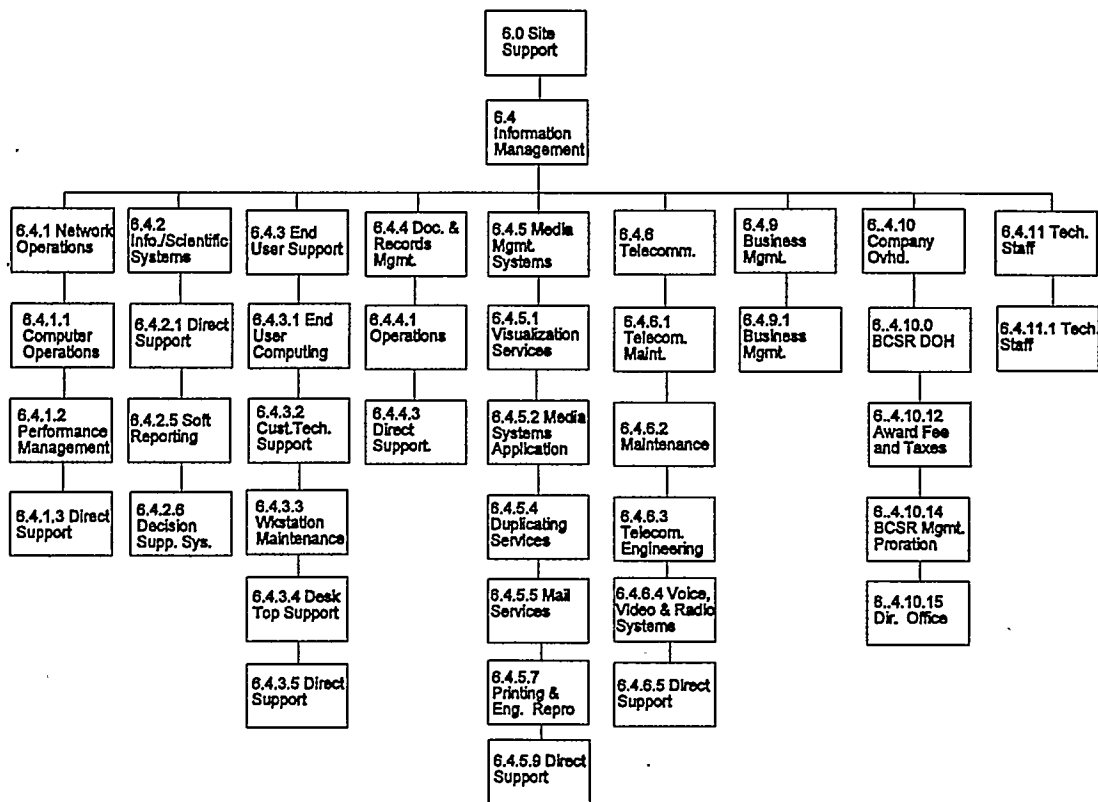
Approved Funding Budget - Unfunded Budget - Baseline Budget - Productivity challenge (see letter dated 7/21/95, Subject: Supplemental Guidance FY96 Indirect Budget Baseline/Indirect Program Plan Preparation and 8/8/95 same subject).

These terms relate to the Building Block exercise:

- Approved funding budget - Building Blocks approved by the Moffit committee.
- Unfunded Budget - specific building blocks that were not approved and determined to be cut out of the building blocks also call "Productivity Challenge" for BCSR
- Baseline Budget - total of the approved funding and unfunded budget

2.0 BASELINES

2.1 WBS & Responsibility Assignment Matrix



Boeing Compt Responsibility As Site Support P

Services ↓	Service Providers		61000 Network Ops.	62000 Information /Scientific Sys.	64000 Business Mgmt.	66000 Documental and Recor Manageme
	60000 Director's Office	60100 Technical Staff				
6.4.1 Network Operations						
6.4.1.1 Computer Operations			● 1MDE0A			
6.4.1.2 Network Performance Mgmt.			● 1MDE0H			
6.4.1.3 Direct Support			● 1SS61X			
6.4.2 Information/Scientific Systems						
6.4.2.1 Direct Support				● 1SS62X		
6.4.2.5 Soft Reporting				● 1MDD66		
6.4.2.6 Decision Support Systems				● 1MDD65		
6.4.3 End User Support						
6.4.3.1 End User Computing						
6.4.3.2 Customer Technical Support						
6.4.3.3 Wkstation Maintenance						
6.4.3.4 Desk Top Support						
6.4.3.5 Direct Support						
6.4.4 Documentation and Records Mgmt.						
6.4.4.1 Operations						● 1MDD66
6.4.4.3 Direct Support						● 1SS66X
6.4.5 Media Management Systems						
6.4.5.1 Visualization Services						
6.4.5.2 Media Systems Application						
6.4.5.4 Duplicating Services						
6.4.5.5 Mail Services						
6.4.5.7 Printing and Eng. Repro.						
6.4.5.8 Media Service Centers						
6.4.5.9 Direct Support						
6.4.6 Telecommunications						
6.4.6.1 Telecom. Maintenance						
6.4.6.2 Maintenance Inventory						
6.4.6.3 Telecom. Infrastructure						
6.4.6.4 Voice, Video and Radio Sys.						
6.4.6.5 Direct Support						
6.4.9 Business Management						
6.4.9.1 Business Management					● 1MDD64	
6.4.10 Company Overhead						
6.4.10.0 BCSR DOH	● 1J6000					
6.4.10.12 Award Fee and Taxes	● 1MDD60					
6.4.10.14 BCSR Mgmt. Proration	● 1MDF60					
6.4.10.15 Director's Office	● 1MDD63					
6.4.11 Technical Staff						
6.4.11.1 Direct Support		● 1SS601				

9/18/95
N.N. Takata

● = Cost accounts

✕ = Where direct support may be provided to other WHC programs

* A = Solid Waste

B = Advanced Reactors

C = Disposal Facilities

D = Tank Waste Disposal

F = Landlord

Computer Services Assignment Matrix Program Plan

on s nt	67000 Media Management Systems	68000 End User Support	69000 Telecommunications	Funded by Other WHC Programs*																	
				A	B	C	D	F	H	K	L	N	P	R	T	U	V	X	Y	J	M

H = Technology Develop
K = Transition Projects
L = Spent Nuclear Fuel
N = Waste Tank Safety
P = Remedial Actions

R = RCRA
T = Work for Others
U = D&D Facilities
V = Waste Vitrification

X = Special Initiatives
Y = Other Programs
J = Overhead (Non-BCSR)
M = Other WHC Indirects
(G&A, SWS, POOLS)

79408011.1

2.2 Statement of Work

SCOPE

BCSR Richland, Inc. (BCSR) shall be responsible for all Information Resource Management (IRM) functions. BCSR shall furnish these services to the U. S. Department of Energy (DOE), Richland Operations Office (RL) and designated Hanford Site contractors, as well as meeting the requirements of Westinghouse Hanford Company (WHC). The IRM functions as set forth below include, but do not limit, BCSRs responsibilities. This work scope shall include those IRM tasks or other related tasks which DOE may impose on WHC through Prime Contract No. DE-AC06-87RL10930, including the following:

BCSR shall provide integrated computing infrastructure; a flexible and responsive approach to business and technological change that includes customer-assisted application development, integrated application of commercial software products, and effective subcontracting; information management for the decision-making processes; new technologies to cost-effectively serve customer needs; guidance and direction for the information management strategic plan and strategic planning process; media management systems; documentation and records management; information storage, locator, and retrieval capabilities; technical oversight of third-party contracts; solutions to problems that ensure rapid and effective implementation from the best-possible source; and achieve and maintain compliance with governing procedures and Federal laws and regulations.

INFORMATION RESOURCE MANAGEMENT FUNCTIONS

BCSR shall be responsible for the following:

6.4.1 Network Operations

Provide services to support the operation and control of the Hanford Local Area Network (HLAN). Services shall include, but not be limited to:

6.4.1.1 Computer Operations

1. Manage and operate the Hanford shared computer systems and individual dedicated systems. Responsible for performing all functions required to ensure

WHC-SP-1103 Rev. 1

the availability of shared computing resources in support of the Hanford Site Missions.

2. Provide services in computer output media reports and production scheduling/monitoring/recovery.
3. Provide technical support and operations.
4. Provide support services for stability and systems management, systems security, quality assurance control of hardware and software, capacity planning, password administration, problem resolution, consulting, user communications, user group meetings and facility administration.

6.4.1.2 Network Performance Management

These activities have been incorporated into the desktop support service pool. Reference section 6.4.3.4. Desktop Support.

1. Provide availability to and stability for the Hanford Local Area Network (HLAN) and its components.
2. Provide support for hardware components of the network, including general purpose file servers, backup for all file servers, network performance monitoring, and capacity planning.
3. Provide configuration control and coordinate technology upgrades to the network.
4. Provide general maintenance and security access to the networks.
5. Provide management of physical network facilities to ensure that there is appropriate space, power, and climate control for each of the network facilities.

6.4.1.3 Direct Support

1. Provide systems management and data base administration, technology support, security, capacity planning, and standards for the Science and Engineering Computational Center (SECC), LABCORE, and other production Distributed Centers.

WHC-SP-1103 Rev. 1

2. Provide system scripts in the development of 2-D and 3-D scientific graphics and video animation via the Graphical Demonstration Center (GDC).
3. Provide operational and technology support for the Internet infrastructure which includes development, system administration, security, and standards for production.

6.4.2 Information and Scientific Systems

6.4.2.1 Direct Support

1. Provide dedicated mainframe and microcomputer software application support to programmatic, functional overhead, and general/administrative activities across the Site as well as support to identified national programs using a variety of hardware and software technologies. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC) which involves project planning, commercial-off-the shelf (COTS) implementation support, software engineering, numerical modeling, database system development and implementation, alternatives/design analysis, facilitated methodologies for planning problem solving, and definition of system requirements for WHC and other Site contractors.
2. Provide direct support to
 - Westinghouse Hanford Company
 - Tank Waste Remediation System (TWRS)
 - Transition Projects (TRP)
 - Primary Shutdown System (PSS)
 - Emergency, Safety, and Quality Service (ESQ)
 - Administration (ADM, CFO, PMM, etc.)
 - Human Resources Administration (HRA)
 - Other (President's Office, GCO, IA, etc.)
 - Other Contractors
 - Hanford Environmental Health Foundation (HEHF)
 - ICF Kaiser Hanford Company (ICF KH)
 - U.S. Department of Energy (RL and HQ)
 - Pacific Northwest Laboratory (PNL)
 - Bechtel Hanford, Inc. (BHI)

6.4.2.5 Soft Reporting

Provide operation, maintenance, and enhancements of the Soft Reporting system used to distribute computer reports to the Hanford Site. Originally developed to serve financial reports, Soft Reporting now supports a variety of business management requirements.

6.4.2.6 Decision Support System

DSS will provide end-users an environment for accessing several business systems' information for the purpose of decision support and analysis. The DSS project will support the Hanford Strategic Plan by increasing worker effectiveness and enhancing WHC employees' decision making process by improving the availability and access to critical business data. DSS places easy-to-use tools at the office worker's computer desk-top to help them with access, analysis, reporting and displaying business information. Current business processes to bring together information from business systems which rely on different technologies are time consuming and therefore costly because of the manual steps that are required. The DSS will directly benefit the integrating contractor concept.

6.4.3 End User Support

Provide support for the end users of the Hanford Local Area Network (HLAN), which shall include, but is not limited to:

6.4.3.1 End User Computing

1. Provide onsite consulting and technical product management for Sitewide HLAN standard microcomputer software for customers seeking microcomputer support.
2. Provide management of the acquisition, upgrade, and redeployment of HLAN standard micro computing hardware and software.

6.4.3.2 Customer Technical Support

1. Provide centralized point-of-contact computing support to customers requiring assistance with microcomputer hardware, software, and telecommunications services.
2. Provide centralized consulting support for HLAN standard microcomputer products.

6.4.3.3 Workstation Maintenance

1. Provide maintenance technician support to customers requiring repairs and problem resolution to personal computing workstations and configuration for workstation installations.

6.4.3.4 Desktop Support

Provide basic desktop support for the Site. Support consists of basic services for telephone, network operations and telecommunications infrastructure, workstation maintenance, end user support, and workstation nationalization. Refer to the following sections for further information:

- 6.4.1.2 Network Performance Management (Network Operations)
- 6.4.6.1 Telecommunications Maintenance (Telecommunications)
- 6.4.6.2 Maintenance Inventory (Telecommunications)
- 6.4.6.3 Telecommunications Engineering (Telecommunications)
- 6.4.6.4 Voice, Video, and Radio Systems (Telecommunications)

6.4.3.5 Direct Support

1. Provide acquisition and management, computer-aided design service to design engineering groups, and Site moves coordination support.

6.4.4 Documentation and Records Management

Establish, maintain, and operate the document control and records management programs identified with the following:

6.4.4.1 Operations

1. Establish a Records Management and Document Control program that provides document receipt, clearance and distribution, records identification, inventory, scheduling, transfer, collection and indexing, oversight of database development and management for document control and records management functions, vault storage, retrieval and disposition; document control for classified and unclassified documents; off-site document clearance; engineering release, Site forms administration and design; Administrative Record (AR) files management; oversight of technology development and integration for electronic records and documents; and company policy/plans/procedure oversight to ensure company and agency level compliance with all requirements (National Archives and Records Administration, Department of

WHC-SP-1103 Rev. 1

Energy, Department of Ecology, State of Washington, Hanford Federal Facility Agreement and Consent Order), governing the document control and records management program at Hanford.

2. Maintain and improve the network based Information Services Electronic Archiving (ISEARCH) system to facilitate the availability of existing information resources, and to allow for the electronic capture and distribution of active documents through the document control process. Continue the selective application of technology to further the RL initiative to bring about a single records management approach and identity on Site.
3. Maintain and utilize historical indexes (manual and electronic) to facilitate records/document retrieval, and provide an information reference service for information needed by site personnel to perform work activities.
4. Provide a system through ISEARCH that will allow any workstation on Site to have access to document text, objects and images captured electronically through a workflow process, or from legacy documents.
5. Provide Site access to databases that contain document control and records management information that will enable the individual user the ability to retrieve information that will lead to the retrieval document text, object and images that are needed to perform work activities.
6. Provide the information center that contains, as images and text, the active documents that are subject to document control and the records that are under the custody of control, of the Documentation and Records Management organization, and make this information accessible to site personnel in an electronic or hard copy format.

6.4.4.3 Direct Support

1. Provide dedicated document control and records management services, using the network-based optical scanning/storage/retrieval system, alternate technology records systems, and electronic and manual retrieval databases and indexes.
2. Maintain specialized locations identified with major programs/projects to provide:

Document Processing and Distribution (including correspondence control)

WHC-SP-1103 Rev. 1

Records collection/indexing

Document and record retrieval

3. Conduct special records reviews in support of Litigation, Human Test Subjects, and other public demands.
4. Support RL in the areas of security, communications, correspondence control, reception and word processing.

6.4.5 Media Management Systems

Provide media support services in the following areas:

6.4.5.1 Visualization Services

1. Provide videography and photography imaging services.
2. Provide a wide variety of services in still photography, including plant processes, personnel, public relations events, aerial, and underwater photography.
3. Provide full-service video development and videotape design and production services.
4. Operate a full-service photographic processing laboratory including digital photography imaging.
5. Manage offsite contracts to provide photographic processing for the Hanford Site.
6. Manage and provide a Site repository for photo negatives and video tapes.
7. Process film and produce, mount, and/or frame prints and slides.
8. Provide audio production, audio visual support, and equipment rental.
9. Manage and operate video teleconferencing centers.

6.4.5.2 Media Systems Application

1. Provide Site-Shared Information Delivery Capabilities.

WHC-SP-1103 Rev. 1

2. Provide locate and retrieval capabilities.
 - Electronic Indexing to information resources available to the Site from both the Workgroup Specific and Site-Shared resources.
 - Retrieval capabilities to launch an information search and find service.
3. Integrate information capture/modify management tools.
4. Provide access to multiple, heterogeneous databases and electronic internal/external publishing, including developing and acquiring the appropriate viewing tools and administrative policy.

6.4.5.4 Duplicating Services

1. Provide a specific range of xerographic duplicating services.
2. Provide convenience copiers and distributed copier centers.

6.4.5.5 Mail Services

1. Provide the delivery and pick up of interplant and U.S. postal mail to Hanford contractors/subcontractors.
2. Provide addressing services for mail services.

6.4.5.7 Printing and Engineering Reproduction

1. Provide black and white and color printing.
2. Coordinate offsite printing requests.
3. Reproduce engineering drawings in various types and sizes of output.

6.4.5.8 Media Service Centers

1. Provide information processing, technical editing and writing, and graphic design/illustration, including electronic Internet and LAN publishing and final publishing.
2. Provide exhibit and display design.

WHC-SP-1103 Rev. 1

3. Provide consultation and coordination of multimedia projects.
4. Manage and provide an electronic repository for text and image files.
5. Provide three-dimensional imaging and rendering and animation services.

6.4.5.9 Direct Support

Provide specialized locations identified with major programs/projects to perform:

- Technical writing and editing
- Document preparation and coordination
- Graphic design
- Electronic publishing (Internet and LAN)
- Electronic working file management and system administration
- Photography
- Video production.

6.4.6 Telecommunications

Responsible for planning, designing, engineering, implementing, management, evaluation, maintenance, technology infusion, integration and decommissioning telecommunication production systems for the Hanford site, including voice/data, local area networks, desktop computing systems, network operating systems, radio networks, cellular phones, offsite communications and video teleconferencing. This responsibility includes technical oversight of contracts with third parties for services or equipment directly related to telecommunication systems.

6.4.6.1 Telecommunications Maintenance

These activities have been incorporated into the desktop support service pool. Reference section 6.4.3.4. Desktop Support.

1. Maintain, enhance, and expand network telecommunications equipment including metal cable, fiber optic cable, routing equipment, and microwave transceivers used to carry traffic for all HLAN users.
2. Repair and maintain radio equipment including repeaters, base stations, mobile, hand-held and portable transceivers and pagers.
3. Oversee contracts with third parties for services or equipment directly related to telecommunications maintenance.

WHC-SP-1103 Rev. 1

4. Provide preventive maintenance and inspections of the existing HLAN network in conjunction with Network Operations to ensure reliable operations.

6.4.6.2 Maintenance Inventory

These activities been incorporated into the desktop support service pool.
Reference section 6.4.3.4. Desktop Support.

1. Maintain and enhance the necessary maintenance parts inventory and distribution system to provide telecommunications parts as required by production systems.
2. Provide personnel support to maintenance technicians for the coordination and preparation of purchase requisitions, receipt of material, inventory tracking, and issuance of inventory materials, including return of items to vendors for repair.

6.4.6.3 Telecommunications Engineering

These activities have been incorporated into the desktop support service pool.
Reference section 6.4.3.4. Desktop Support.

1. Manage expansion and upgrades of the Hanford Telecommunication Systems.
 - Physical Infrastructure: Inside and Outside Cable plant (installation, design, and connection of physical media between facilities) and facility upgrades (installation and/or upgrade of telecommunications facilities with adequate power, UPS, physical security and environmental controls).
 - Operating systems, control and monitoring, intermediate systems and end systems (higher capacity of newer technology electronic equipment).
 - System upgrades (acquisition/installation of upgraded operation and control systems/hardware).
2. Evaluate and develop standards for telecommunication systems in conjunction with the strategic plan and strategic planning process.

6.4.6.4 Voice, Video, and Radio Systems

WHC-SP-1103 Rev. 1

These activities have been incorporated into the desktop support service pool.
Reference section 6.4.3.4. Desktop Support.

Sitewide planning, oversight, design, performance assessment, and engineering support of the Hanford voice, video, and radio systems.

1. Provide all functions required to deliver voice, video, and radio communication services.
2. Manage expansions and upgrades.
3. Evaluate and develop standards in conjunction with the strategic plan and strategic planning process.

6.4.6.5 Direct Support

Support to customers for telecommunications engineering work.

1. Provide engineering, material acquisition, and installation of telephone and network service to new or modified facilities.
2. Coordinate drafting and construction forces as required by each project.

6.4.9 Business Management

6.4.9.1 Business Management

1. Support the Hanford Strategic Plan goal (Site Cleanup, Science and Technology, and Economic Transition) by providing business management leadership for BCSR. Leadership activities include contract, financial, human resource and company-level administrative support.
2. Specific activities include
 - Comprehensive financial services in support of all BCSR service pools, WHC G&A, direct labor pools, and capital equipment.
 - Contract administration of the BCSR subcontract with WHC including statement of work definitization, fee negotiation, contract change control, determination of in-scope and out-of-scope liability and allowability of costs.

WHC-SP-1103 Rev. 1

- Company-level support for award fee process and reporting, continuous quality improvement, cost saving program management and reporting, safety planning and coordination, etc.
- Human resources services including BCSR EEO/AA Plan, layoff and hiring, headcount tracking, etc.
- Program planning and control structure to ensure BCSR commitments are met across all organizations. Integration of all elements, including technical, cost, and schedule and business management into a cohesive SSPP program plan.

2.3 Milestone Control Log

Number	Type	WBS	Title	Date	CIN
HIM-96-001	RL	6.4.2	Richland Budget System RBS Release 1	12/18/95	

FY 1996 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			7,145.0		1,901.4	9,046.4
6.4.2	Information/Scientific Systems				1,396.6	18,848.2	20,244.8
6.4.3	End User Support			37,301.9		733.6	38,035.5
6.4.4	Documents & Records Mgmt				6,227.2	5,793.5	12,020.7
6.4.5	Media Mgmt Services			9,373.2	1,276.8	2,564.4	13,214.4
6.4.6	Telecommunications					1,587.0	1,587.0
6.4.9	Business Management				1,227.9		1,227.9
6.4.10	Company Ovhd / Mgmt Proration	11,413.2			5,766.8		17,180.0
6.4.11	Technical Staff					480.7	480.7
TOTAL		11,413.2		53,820.1	15,895.3	31,908.8	101,624.2

FY 1997 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,360.4		1,958.4	8,318.8
6.4.2	Information/Scientific Systems				1,438.4	19,409.2	20,847.6
6.4.3	End User Support			41,903.2		755.6	42,658.8
6.4.4	Documents & Records Mgmt				6,204.5	5,969.1	12,173.6
6.4.5	Media Mgmt Services			9,592.4	1,315.1	2,641.4	13,548.9
6.4.6	Telecommunications					1,634.7	1,634.7
6.4.9	Business Management				1,265.0		1,265.0
6.4.10	Company Ovhd / Mgmt Proration	11,552.2			5,940.4		17,492.6
6.4.11	Technical Staff					503.6	503.6
TOTAL		11,552.2		57,856.0	16,163.4	32,872.0	106,891.4

FY 1998 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,551.9		2,017.3	8,569.2
6.4.2	Information/Scientific Systems				1,481.7	19,993.4	21,475.1
6.4.3	End User Support			34,225.6		778.4	35,004.0
6.4.4	Documents & Records Mgmt				6,391.2	6,148.8	12,540.0
6.4.5	Media Mgmt Services			9,881.2	1,354.7	2,720.9	13,956.8
6.4.6	Telecommunications					1,683.9	1,683.9
6.4.9	Business Management				1,303.1		1,303.1
6.4.10	Company Ovhd / Mgmt Proration	11,899.9			6,119.2		18,019.1
6.4.11	Technical Staff					518.7	518.7
TOTAL		11,899.9		50,658.7	16,649.9	33,861.4	101,170.0

FY 1999 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,749.5		2,078.1	8,827.6
6.4.2	Information/Scientific Systems				1,526.4	20,596.3	22,122.7
6.4.3	End User Support			32,342.4		801.9	33,144.3
6.4.4	Documents & Records Mgmt				6,584.0	6,323.7	12,907.7
6.4.5	Media Mgmt Services			10,179.1	1,395.6	2,802.9	14,377.6
6.4.6	Telecommunications					1,734.7	1,734.7
6.4.9	Business Management				1,342.4		1,342.4
6.4.10	Company Ovhd / Mgmt Proration	12,258.9			6,303.7		18,562.6
6.4.11	Technical Staff					534.4	534.4
TOTAL		12,258.9		49,271.0	17,152.1	34,872.0	101,295.1

FY 2000 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			6,953.3		2,140.9	9,094.2
6.4.2	Information/Scientific Systems				1,572.4	21,218.2	22,790.6
6.4.3	End User Support			33,248.5		826.1	34,074.6
6.4.4	Documents & Records Mgmt				6,782.7	6,525.5	13,308.2
6.4.5	Media Mgmt Services			10,486.5	1,437.7	2,887.5	14,811.7
6.4.6	Telecommunications					1,787.1	1,787.1
6.4.9	Business Management				1,382.9		1,382.9
6.4.10	Company Ovhd / Mgmt Proration	12,629.0			6,494.1		19,123.1
6.4.11	Technical Staff					550.5	550.5
TOTAL		12,629.0		50,688.3	17,669.8	35,935.8	104,293.9

FY 2001 Cost Baseline Summary (\$ in thousands)

WBS #	Title	DOH / Mgmt Proration	CSP/Oversight	Self-Liquidating Pools	G&A	Direct	Total excluding DOH/Mgmt Pro.
6.4.1	Network Operations			7,157.0		2,203.7	9,360.7
6.4.2	Information/Scientific Systems				1,618.5	21,840.1	23,458.6
6.4.3	End User Support			32,829.7		850.3	33,680.0
6.4.4	Documents & Records Mgmt				6,981.5	6,716.7	13,698.2
6.4.5	Media Mgmt Services			10,793.7	1,479.9	2,972.2	15,245.8
6.4.6	Telecommunications					1,839.4	1,839.4
6.4.9	Business Management				1,423.5		1,423.5
6.4.10	Company Ovhd / Mgmt Proration	12,999.1			6,683.9		19,683.0
6.4.11	Technical Staff					566.7	566.7
TOTAL		12,999.1		50,780.4	18,187.3	36,989.1	105,956.8

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997					
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002			
Job category	1995	1996	1997	1998	1999	2000	2001	2002			
MANAGERS											
First line	42.5	2	2								
General/executive	28.6	12	11								
Project/Program		48	48								
Other	7	6	6								
<u>Subtotal</u>	78.1	68	67	67	67	67	67	67	67	67	67
ENGINEERS											
Chemical	1										
Civil											
Computer	269	244	240								
Electrical	.7	9	9								
Environmental											
Industrial	1	3	3								
Mechanical											
Nuclear											
Petroleum/Mining											
Plant	14.5	12	12								
Quality Control											
Safety											
Other	22.3										
<u>Subtotal</u>	308.5	268	264	264	264	264	264	264	264	264	264

WHC-SP-1103 Rev. 1

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997				
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002		
Job category	1995	1996	1997	1998	1999	2000	2001	2002		
SCIENTISTS										
Chemists										
Environmental										
Geologists										
Life										
Material										
Mathematicians										
Physicists										
Social										
Other	3									
Subtotal	3	0	0	0	0	0	0	0	0	0
ADMIN/OTHER PROFESSIONALS										
Accountant/auditor	15.8	16	15							
Architect										
Buyers/procurement	1									
Communications										
Compliance Inspectors										
Computer System Analyst	85.7	67	67							
Cost Est/planner/sch	13	14	14							
Health Physics										

WHC-SP-1103 Rev. 1

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997				
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002		
Job category										
Industrial Hygiene										
Lawyers										
Personnel/Labor Relations	3	1	1							
Physicians										
Physician Asst/Nurse										
Safeguard & Security	5	3	1							
Tech Writers & Editors	38.5	21	21							
Trainers	1									
Other Records Mgmt	97.2	59	59							
Subtotal	260.2	181	178	178	178	178	178	178	178	178
GEN										
ADM/SECRETARY/CLERK										
Admin Assistants	31.3	23	22							
Office Clerks (Gen)	171.4	95	93							
Office Clerks (Special)	56.9	38	32							
Secretaries	15.7	12	12							
Typist/Word Processors	15.5	12	12							
Other	49.8									
Subtotal	340.6	180	171	171	171	171	171	171	171	171

WHC-SP-1103 Rev. 1

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997				
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002		
Job category										
Millwrights										
Painters										
Plmbrs/Pipefitters										
Struct/Metal Workers										
Vehic./Mob Equip Mech										
Welders										
Other										
Subtotal	0	1	1	1	1	1	1	1	1	1
OPERATORS										
Chemical System										
Drillers										
Lt. Vehicle Drivers										
Material Moving Equip										
Nuclear Plant										
Utilities Waste Proces										
Other Reproduction		17	17							
Subtotal	0	17	17	17	17	17	17	17	17	17
LABOR & GEN WORKERS										
Firefighters										
Food Service										

WHC-SP-1103 Rev. 1

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997				
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002		
Job category	1995	1996	1997	1998	1999	2000	2001	2002		
TECHNICIANS										
Computer Operator/Coder	26.7	22	16							
Drafters										
Engrs/Tech										
Envir. Sci Technicians										
Health Phys. Technic.										
Indus. Saf/Health Tech										
Instru/Control Tech	49	42	41							
Lab. Technicians										
Media Technicians/Photo	100	19	11							
Survey/Map Tech										
Other Graphic	2	36	36							
<u>Subtotal</u>	177.7	119	104	104	104	104	104	104		
CRAFTS										
Carpenters										
Electricians		1	1							
HVAC										
Machinists										
Masons										

WHC-SP-1103 Rev. 1

Planned Staffing (Full Time Equivalent)						NOTE: Job Family Only After 1997				
JOB FAMILY	1995	1996	1997	1998	1999	2000	2001	2002		
Job category										
Hand/Help Lab Gen										
Hand/Help Lab Spec										
Janitors/Cleaners										
Laundry Workers										
Security Guards										
Other										
Subtotal										
TOTAL FTEE	1,168.1	834 *	802	802	802	802	802	802	802	802

* Note: Not included are 2 F.T.E.'s of WHC external support.

Please note: All WBS Dictionary Sheet originals have been signed and are on file with the BCSR Finance department.

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ____DIRECT/INDIRECT SUMMARY____ Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95		
Cost Account Number 1MDE1MDP1MDD61SS6	Cost Account Title BCSR FY 1996 BUDGET REQUEST										Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.	SMS Title INFORMATION RESOURCE MANAGEMENT										Funding Source: G&A X		
RL SMS Program Manger	WA Rutherford										SWS		
Cost Account Manager	See attached detail										DIRECT X		
WHC SMS Program Manager	KE Miller										DOH		
Financial Manager	MG Cejka										MGT PRO		
Responsible Analyst	See attached detail										POOL X		
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)						
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	
Organizational	574.0	140.0	80.5	13.5	4.0	12.1	587.5	144.0	92.6				
Support	10.0	0.0	0.5	2.4	0.0	0.0	12.4	0.0	0.5				
TOTAL FTEs	584.0	140.0	81.0	15.9	4.0	12.1	599.9	144.0	93.1				
COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget						
1 Labor - Regular	42,929.9			1,629.5			44,559.4						
2 Labor - Overtime	463.1			0.0			463.1						
0 Total Labor	43,393.0			1,629.5			45,022.5						
1 Materials	6,611.9			0.0			6,611.9						
2 Purchased Services	24,366.4			0.0			24,366.4						
3 Other Hanford	1,143.1			0.0			1,143.1						
Subtotal Originated Costs	75,514.4			1,629.5			77,143.9						
4 Site Services	6,099.9			119.8			6,219.7						
5 Internal Charges	1,376.2			13.5			1,389.7						
6 IRM Support	3,651.6			14.4			3,666.0						
7 Overheads	13,681.5			0.0			13,681.5						
8 Revenue	(476.6)			0.0			(476.6)						
TOTAL DOLLARS	99,847.0			1,777.2			101,624.2						
SIGNATURES													
Financial Analyst: _____ Date: _____										Date: _____			
CAM: _____													
BASELINE APPROVAL													

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ____ POOL SUMMARY Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95					
Cost Account Number 1MDE/1MDP	Cost Account Title POOL SUMMARY		Proposed Rate: (Rated Service Pool Only)					
SMS WBS Number	SMS Title		Funding Source:					
RL SMS Program Manger			G&A					
Cost Account Manager			SWS					
WHC SMS Program Manager			OST					
Financial Manager			DOH					
Responsible Analyst			MGT PRO					
			POOL X					
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)					
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	FY 1996 Baseline Full-Time Equivalents (FTEs)	
Organizational	199.8	30.3	80.5	11.5	2.0	12.1	211.3	32.3
Support	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
TOTAL FTEs	200.8	30.3	80.5	11.5	2.0	12.1	212.3	32.3
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget		FY 1996 Baseline Budget			
. Labor - Regular		17,974.8				1,380.7		19,355.5
. Labor - Overtime		283.9				0.0		283.9
0 Total Labor		18,258.7				1,380.7		19,639.4
1 Materials		4,769.4				0.0		4,769.4
2 Purchased Services		21,558.7				0.0		21,558.7
3 Other Hanford		1,110.7				0.0		1,110.7
Subtotal Originated Costs		45,697.5				1,380.7		47,078.2
4 Site Services		4,195.4				67.8		4,263.2
5 Internal Charges		977.1				12.0		989.1
6 IRM Support		1,489.6				0.0		1,489.6
7 Overheads		0.0				0.0		0.0
8 Revenue		0.0				0.0		0.0
TOTAL DOLLARS		52,359.6				1,460.5		53,820.1

BASELINE APPROVAL

SIGNATURES _____ Date: _____
 Financial Analyst: _____ Date: _____
 CAM: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ G & A SUMMARY Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDD60-1MDD66	Cost Account Title G&A SUMMARY										Proposed Rate: (Rated Service Pool Only)
SMS WBS Number	SMS Title										Funding Source: X
RL SMS Program Manger											G&A
Cost Account Manager											SWS
WHC SMS Program Manager											OST
Financial Manager											DOH
Responsible Analyst											MGT PRO
											POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	68.0	52.0	0.0	1.0	0.0	0.0	69.0	52.0	0.0
Support	4.4	0.0	0.5	2.4	0.0	0.0	6.8	0.0	0.5
TOTAL FTEs	72.4	52.0	0.5	3.4	0.0	0.0	75.8	52.0	0.5

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Labor - Regular			6,130.2			248.8			6,379.0
Labor - Overtime			34.5			0.0			34.5
0 Total Labor			6,164.7			248.8			6,413.5
1 Materials			519.5			0.0			519.5
2 Purchased Services			1,748.4			0.0			1,748.4
3 Other Hanford			32.0			0.0			32.0
Subtotal Originated Costs			8,464.6			248.8			8,713.4
4 Site Services			1,460.0			52.0			1,512.0
5 Internal Charges			399.1			1.5			400.6
6 IRM Support			1,221.8			14.4			1,236.2
7 Overheads			4,509.7			0.0			4,509.7
8 Revenue			(476.6)			0.0			(476.6)
TOTAL DOLLARS			15,578.6			316.7			15,895.3

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ DIRECT SUPPORT SUMMARY Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS6X	Cost Account Title DIRECT SUPPORT SUMMARY	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number	SMS Title	Funding Source: G&A DIRECT
RL SMS Program Manager		SWS
Cost Account Manager		OST
WHC SMS Program Manager		DOH
Financial Manager		MGT PRO
Responsible Analyst		POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	250.0	46.7	0.0	0.0	0.0	0.0	250.0	46.7	0.0
Support	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0
TOTAL FTEs	252.1	0.0	0.0	0.0	0.0	0.0	252.1	0.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Labor - Regular			18,824.9			0.0			18,824.9
Labor - Overtime			144.7			0.0			144.7
0 Total Labor			18,969.6			0.0			18,969.6
1 Materials			1,323.0			0.0			1,323.0
2 Purchased Services			1,059.3			0.0			1,059.3
3 Other Hanford			0.4			0.0			0.4
Subtotal Originated Costs			21,352.3			0.0			21,352.3
4 Site Services			444.5			0.0			444.5
5 Internal Charges			0.0			0.0			0.0
6 IRM Support			940.2			0.0			940.2
7 Overheads			9,171.8			0.0			9,171.8
8 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			31,908.8			0.0			31,908.8

SIGNATURES Financial Analyst: _____ CAM: _____	BASELINE APPROVAL _____ Date: _____
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Work Breakdown Structure Dictionary	Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95			
Cost Account Number 1MDE0A	Cost Account Title COMPUTER OPERATIONS										Proposed Rate: SEE ATTACHED (Rated Service Pool Only)			
SMS WBS Number 6.4.1.1	SMS Title COMPUTER OPERATIONS										Funding Source: G&A			
RL SMS Program Manager	WA RUTHERFORD										SWS			
Cost Account Manager	JL SPRINGER										OST			
WHC SMS Program Manager	KE MILLER										DOH			
Financial Manager	MG CEJKA										MGT PRO			
Responsible Analyst	DM GIBSON										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	27.6	0.7	15.8		1.0		11.1		28.6	0.7	26.9			
Support									0.0	0.0	0			
TOTAL FTEs	27.6	0.7	15.8		1.0	0.0	11.1		28.6	0.7	26.9			
COST ELEMENTS	FY 1996 Approved Funding Budget				FY 1996 Unfunded Budget				FY 1996 Baseline Budget					
1 Labor - Regular	2,847.0				650.0				3,497.0					
2 Labor - Overtime	53.0								53.0					
3 Total Labor	2,900.0				650.0				3,550.0					
4 Materials	199.0								199.0					
5 Purchased Services	1,466.0								1,466.0					
6 Other Hanford	1,090.0								1,090.0					
Subtotal Originated Costs	5,655.0				650.0				6,305.0					
7 Site Services	426.0				48.0				474.0					
8 Internal Charges	213.0				12.0				225.0					
9 IRM Support	141.0								141.0					
10 Overheads									0.0					
11 Revenue									0.0					
TOTAL DOLLARS	6,435.0				710.0				7,145.0					

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1MDE0A
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
The Computer Operations pool provides services to all programs and projects as a DOE/RL central shared computing resource pool for all contractors. The pool is driven by customer computing requirements and includes general purpose mainframes, customer owned systems, and servers/gateways for data exchanges. Computer Operations supports the strategic goals by providing customers computing resources/services to systems such as Solid Waste Information and Tracking System (SWITS), Liquid Effluent Monitoring Information System (LEMIS), TWRS Program Management Control System (PMCS), Hanford Health System (HHS), Radiation Exposure REX and Access Control Entry Systems (ACES). The Central Data Center provides technical and operational support to any customer requiring 7 day 24 hour services and a controlled facility. Service Level agreements are written for those customers for whom the centralization services is a cost effective option. Computer Operations provides Hanford Hot line off-hours support.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
The IBM/LSIS includes all costs for maintaining the Hanford site shared enterprise server. It provides the funding required to maintain services to 3,500 user accounts and 35 applications on a 7 day/24 hour schedule. As the enterprise server it also benefits all programs in providing central job scheduling, data management/exchange, print routing, central printing and offsite telecommunication links. Major components are labor (30%), vendor hardware/software maintenance (25%), and Central Data Center facility costs (20%). The FTEs include operators, technical system analyst, facility engineer, vendor contract management, and Manager/Project Manager. Key applications are Radiation Exposure, Hanford Health Services, Central badging, Personnel Security, Scientific data storage, WHC/ICF/PNL financial systems and clearinghouse, contractor payrolls, Time Information System (TIS), Hanford unit billing, Peoplecore, property management, document control, engineering drawing tracking, procurement, Soft Reporting, and NETMAN problem tracking. The IBM/LSIS is cost recovered by charging customers for CPU minutes used. Resources are provided based on customer requirements.			
Planning Sheet NO014			
<u>Activity Detailed Description</u>		13.9	3,088.8
Total Activity Cost			
LSIS Disk storage management includes all costs for the storage, recovery, backup, and archival of program and project data. There is 165 gigabytes of disk storage available to all those applications listed in the IBM/LSIS activity. This storage also provides working batch space for Hanford Inventory Parts (HIPS), Hanford site training information (TRI), Warehouse Inventory Management System (WIMS). Major components are labor (34%) and vendor hardware/software maintenance (43%). This is cost recovered by charging customers for disk space used. Resources are provided based on customer requirements.			
Planning Sheet NO022			
<u>Activity Detailed Description</u>		2.7	347.5
Total Activity Cost			
Page Total		16.6	3,436.3

Part II - Activity Detail (cont')		CAP # 1MDE0A	
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Production Processing provides site services for central job scheduling, job and network monitoring, production library controls, report distribution, network file transfers, and job recovery. There are 70,000 job steps processed and 7,000 products delivered per month. There are 250 production data network transfers scheduled using the Automated File Transfer System (AFTS). Major components are labor (60%) and vendor hardware/software maintenance. Support is provided to all those applications listed in the IBM/LSIS activity plus any distribution system which requires production services. The FTE's required are based on 7 day 24 hours services and include operators, schedulers, recovery analyst, and technical analyst. This is cost recovered by charging customers for CPU minutes used to process production jobs. Resources are based on customer requirements.			
Planning Sheet NO024			
	Total Activity Cost	7.3	545.1
<u>Activity Detailed Description</u>			
The Common File System (CFS) provides long term archival data management for all scientific and engineering Hanford programs and projects. There is 270 gigabytes or 100,000 datasets stored in CFS. The major components are labor (25%), supplies (tapes) and vendor hardware/software. This is cost recovered by charging customers for megabytes stored and transferred. This is a cost effective option of managing large amounts of program and project data. This supports the strategic goals of hazard reduction and management, enhance worker safety and health, and site cleanup.			
Planning Sheet NO171			
	Total Activity Cost	0.3	62.3
<u>Activity Detailed Description</u>			
HP Laser Printing provides the site printing services to all programs and projects. There are a million physical pages printed per month on the central large volume printers. This activity includes labor (40%), supplies (17%), and vendor hardware maintenance (23%). The FTE's includes 2 operators for a 7 day 24 hours schedule. Tasks are loading paper, operating the printer, checkout of production reports, and organization for site delivery. One technical analyst supports all print server services including routing to HLAN printers, and transfer of print files from distributed systems. Resources are based on customer requirements and the budget plans for a 50% reduction in printed paper from the FY95 base. This is cost recovered by charging customers for pages printed.			
Planning Sheet NO031			
	Total Activity Cost	3.0	367.2
Page Total		10.6	974.6

Part II - Activity Detail (cont')		CAP # 1MDE0A	
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Microfiche/Anacomp provides the site microfiche services to all programs and projects. This activity includes labor, supplies (40%), vendor hardware/software maintenance (27%), and chemical waste management. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to an electronic solution to store and view this program data.			
Planning Sheet NO030			
<u>Activity Detailed Description</u>			
Honeywell Operation provides support to document control, engineering drawing tracking, Standards Lab Instrumentation, and FFTF scheduling customers. There are 50 user accounts. This activity includes labor (44%) for system operation and application support plus vendor hardware/software maintenance. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to replacement computing platform. The replacement computing platform will replace the old labor intensive Honeywell technology. The cost recovery method is a ratio of percentage usage to total cost center.		0.6	271.3
Total Activity Cost			
Planning Sheet NO019			
<u>Activity Detailed Description</u>			
The VM System is a site shared system. Key components of the cost center is labor (38%) and vendor hardware/software maintenance (35%). The customers are document control and engineering drawing applications. The service level is for 7 day 24 hours and full production processing offhours. The FTE's include operator, operating system analyst, and application support. The FTE's required are based on 7 day 24 hours services. This activity is funded until 3/31/96 when all customers will be migrated to the LSIS. The costs are recovered by charging for computing units used.		1.0	114.4
Total Activity Cost			
Planning Sheet NO023			
<u>Activity Detailed Description</u>			
The Solid Waste Information Tracking System is a customer owned system for which operation services are provided. The customer requires operator, operating system and database technical support. The service level is for 7 day 24 hours and full production processing offhours. This system is managed with the same production disciplines as the LSIS. The cost center is cost recovered by charging labor to the customer.		1.7	272.9
Total Activity Cost			
Planning Sheet NO172			
<u>Activity Detailed Description</u>			
The Solid Waste Information Tracking System is a customer owned system for which operation services are provided. The customer requires operator, operating system and database technical support. The service level is for 7 day 24 hours and full production processing offhours. This system is managed with the same production disciplines as the LSIS. The cost center is cost recovered by charging labor to the customer.		0.4	25.0
Total Activity Cost			
Page Total		3.7	683.6

CAP # 1MDE0A		
Part II - Activity Detail (cont')		
APPROVED FUNDING BUDGET:		
Activity Detailed Description	FY 1996	Dollars
Data Entry - Support to the Site for Data Entry key punch and key verification of information. SCOPE: Financial and billing data, workers compensation and miscellaneous administrative data.		
Planning Sheet EUS062		
	3.1	259.4
Total Activity Cost		
Activity Detailed Description		
The Data General and WIMS MAPPER systems are customer owned systems for which operational services are provided. The applications are WHC Accounts Payable, P Card, and the Decision Ware product of SMARTSTREAM. The customer requires operator, operating system and database technical support. The service level is for 7 day 24 hours and full production processing offhours. These systems are managed with the same production disciplines as the LSIS. The cost center is cost recovered by charging labor to the customers.		
Planning Sheet NO600		
	2.0	131.5
Total Activity Cost		
Activity Detailed Description		
The DISCAS system is a DOE/RL dedicated system for which operational services are provided. The service level is for 7 day 24 hours and full production processing offhours. The cost center includes operator, operating system analyst, full system management plus vendor hardware/software maintenance. Support requirements and schedules are driven by the customer both DOE/RL and DOE/HQ. The cost recovery method is an assessment for all costs.		
Planning Sheet NO018		
	1.7	155.2
Total Activity Cost		
Activity Detailed Description		
Tape processing is full management of all tape media for all central systems plus network backups. The tasks are purchase of media, labelling of media, storage of media, record center management, disaster offsite media management, and loading/unloading media as required. The service level is for 7 day 24 hours and full production processing offhours. The key components are media, management tape libraries, technology analyst, and operator labor. There is also vendor hardware/software maintenance costs (10%). The cost recovery method is tapes stored and tapes mounted charged to the customer using the media.		
Planning Sheet NO021		
	4.4	335.7
Total Activity Cost		
Page Total	11.2	881.8

Part II - Activity Detail (cont')		CAP # 1MDE0A	
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Administrative Support - This activity supports programmatic goals and requirements by providing management and administrative support for the technical staffs executing the plans and activities required to keep computer operations functioning. Included in this element are the planning efforts for all support tasks, administrative support to ensure we're functioning within allotted budgets, secretarial support for the 50+ individuals carrying out the computer operations support functions, and funding for occupancy costs.			
Planning Sheet NO602			
Total Activity Cost		2.0	458.2
Activity Detailed Description			
Total Activity Cost			
Total Page		2.0	458.2
Total Approved Funding Originated Budget		44.1	5,655.0
Total Approved Funding Non-Originated Budget			780.0
Total Approved Funding Budget		44.1	6,435.0

Part II - Activity Detail (cont')		CAP #	1MDE0A
UNFUNDED BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Productivity Challenge - Key reductions will be in the Data Entry keypunch and key verification due to the implementation of TIS.			
Planning Sheet NO601			
Activity Detailed Description		12.1	710.4
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Total Page		12.1	710.4
Total Unfunded Originated Budget		12.1	650.0
Total Unfunded Non-Originated Budget			60.0
Total Unfunded Budget		12.1	710.0
Total Approved Funding & Unfunded Budgets		56.2	7,145.0

Westinghouse Hanford Company

NETWORK OPERATIONS

Part III - Service Pool Rate Calculation Worksheet

(Dollars in 000's)

9/24/95

FY 1996
Indirect
Program Plan
Rev. # 0

Cost Accounts within Pool:

1MDEOA

Computer Operations

Liquidation Projection Minus "Unfunded" Dollars

Pool Title:		Computer Operations		FY95		FY95		FY95		FY96		FY96		FY96		FY96	
Cost Elem.		Proc. Code		HUB TITLE		STRTUP Rate		FY95 MDYR Rate		FY96 Rate		YEAR END ESTIMATED DOLLARS		YEAR END ESTIMATED DOLLARS		ESTIMATED UNITS	
6A1	BD	LSIS-Batch Night		6.50		5.75		5.75		5.75		348,171		50,202		***	
6A1	BP	LSIS-Batch Prime		7.00		6.25		6.25		6.25		294,388		39,650		***	
6A1	CD	LSIS-CICS Night		6.50		5.75		5.75		5.75		65,300		9,590		***	
6A1	CE	LSIS-CICS Prime		8.50		7.75		7.75		7.75		501,950		55,569		***	
6A1	DD	LSIS-TSO Night		6.50		5.75		5.75		5.75		146,616		21,471		***	
6A1	DP	LSIS-TSO Prime		11.50		10.25		10.25		10.25		1,659,459		137,051		***	
6A1	IG	IBM/NAS Tape Storage		0.17		0.15		0.15		0.20		289,260		1,540,985		**	
6A1	IJ	IBM/NAS Tape Mounts		2.00		2.00		2.00		2.00		353		150		**	
6A1	IK	IBM Tapes to/fr Rec Ctr		30.00		30.00		30.00		30.00		50,415		1,428		**	
6A1	IV	CMS Prime (Demand)		0.45		0.45		0.50		0.50		229,688		255,208		*	
6A1	IW	CMS Deferred (Demand)		0.20		0.20		0.25		0.25		46,292		115,730		*	
6A1	PB	LSIS-Production		8.50		8.50		8.50		8.50		1,083,122		121,055		****	
6A1	SR	SMW Surchg-EIS		0.15		0.15		0.15		0.15		160		907		**	
6A1	SX	SMW Surg-Nomad VM		0.15		0.15		0.15		0.20		93,186		528,054		**	
6A1	TJ	LSIS Tape Mounts		2.00		2.00		2.00		2.00		102,178		43,426		**	
6A1		IBM/NAS Computer Processing per HUB										4,910,536		2,920,476			
6A2	SL	SMW Surchg-Mapper		0.20		0.20		0.20		0.20		16,089		0		0	
6A2	UG	Sperry-Tape Storage		0.15		0.15		0.15		0.15		10,993		0		0	
6A2	UH	Sperry-Tape Mount		1.00		1.00		1.00		1.00		1,621		0		0	
6A2	UK	Sperry Tapes T/F Rec		30.00		30.00		30.00		30.00		135		0		0	
6A2	WA	Sperry - TIP (Prime)		1.30		1.30		1.30		1.30		38,792		0		0	
6A2	WB	Sperry - Batch (Prime)		1.30		1.30		1.30		1.30		264,582		0		0	
6A2	WC	Sperry - Mapper (Prime)		1.30		1.30		1.30		1.30		48,122		0		0	
6A2	WE	Sperry - Def Demand		0.80		0.80		0.80		0.80		2,990		0		0	
6A2	WF	Sperry - Def Batch W/D		0.80		0.80		0.80		0.80		5,880		0		0	
6A2	WI	Sperry - Demand (prime)		1.30		1.30		1.30		1.30		4,348		0		0	
6A2	VW	Sperry - Mapper (Def)		0.80		0.80		0.80		0.80		35,825		0		0	
6A2	WX	Sperry - TIP (Def)		0.80		0.80		0.80		0.80		60		0		0	
6A2		Sperry Computer Processing Per HUB Reports										429,433		0		0	
6A2												4,279,958					

Liquidation Projection Minus "Unfunded" Dollars									
Cost Elem.	Proc. Code	HUB TITLE	FY95		FY96 Rate	FY95		FY96 Rate	FY96 Rate
			STRTUP	MDYR		YEAR END ESTIMATED UNITS	YEAR END ESTIMATED DOLLARS		
6A3	DSC	PAMM							
		Disc Assessment					71,533		152,800
6A3	MY	Honeywell Assessment				0	226,100	0	174,300
		SWTS				0	232,400	0	125,500
							15,000		29,200
6A3		Dedicated/Direct Billed Computers per HUB				0	545,033	0	481,800
6A4	IA	CFS - Perm Storage	0.03	0.03	0.06	503,800	15,787	503,800	30,228
6A4	IB	CFS - File Access (Day)	0.10	0.10	0.40	13,950	1,395	13,950	5,580
6A4	IC	CFS - File Access (Nite)	0.05	0.05	0.35	1,690	85	1,690	592
6A4	ID	CFS - File Access (W/E)	0.05	0.05	0.35	1,870	94	1,870	655
6A4	IM	LSIS Perm Files	0.15	0.05	0.05	11,643,937	1,143,288	9,897,346 **	494,867
6A4	IN	4341/6620 Perm Files	0.10	0.10	0.10	1,131,785	113,179	565,893 *	56,589
6A4	I7	CFS File Xmit-Prime	0.30	0.30	0.60	43,247	12,974	43,247	25,948
6A4	I8	CFS File Xmit-Night	0.10	0.10	0.40	9,815	982	9,815	3,926
6A4	I9	CFS File Xmit-W/E	0.05	0.05	0.35	7,820	391	7,820	2,737
6A4	WD	Sperry - Disk Trk Usage	0.30	0.30	0.30	37,863	11,359	0	0
6A4	WN	Sperry - Perm Files	0.25	0.25	0.25	415,862	103,966	0	0
6A4	WR	Sperry - Unaccess Files	0.25	0.25	0.25	172,278	43,070	0	0
6A4		File Storage/Handling				13,983,917	1,446,567	11,045,430	621,122
6A5	KP	Data Entry Labor	55.00	50.00	50.00	8,174	399,037	1,655	82,750
6A5	KR	Keypunch Verification	55.00	50.00	50.00	5,144	255,433	1,655	82,750
6A5	MD	Duplicate Microfiche	0.20	0.10	0.11	397,945	62,516	198,973 *	21,887
6A5	MH	COM Processing Charge	50.00	50.00	50.00	2,160	107,987	1,080 *	53,993
6A5	MI	MFiche Created-Frames	0.01	0.01	0.02	31,172,050	311,721	15,586,025 *	311,721
6A5	TP1	Laser Print New	0.04	0.04	0.07	7,783,850	311,354	6,227,080 *****	435,896
6A5	TP2	Impact Print New	0.06	0.06	0.08	1,531,483	91,889	765,742 *	61,259
6A5		Peripheral Processing				40,900,805	1,539,936	22,782,209	1,050,256
6A Total		Central Facility Computer Operations				59,075,589	8,871,504	36,748,115	6,433,136

* Assumes service will discontinue in March (50% reduction in units)

** Assumes a 15% reduction in units due to various production systems phasing off the LSIS (i.e., HHS) and a reduction in administration site budgets. Assumes UNISYS service will discontinue in October 1995.

*** Assumes a 10% reduction in units

**** Assumes a 5% reduction in units

***** Assumes a 20% reduction in units

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A

ACTIVITY #	NO-014	NO-022	NO-024	NO-171	NO-031	NO-030	NO-019
TOTAL FTE's	13.9	2.7	7.3	0.3	3.0	0.6	1.0
COST ELEMENTS							
-LABOR - REG	973.0	137.9	512.9	19.8	168.7	33.3	68.9
-LABOR - O/T	32.0	9.7	0.0	0.0	0.0	0.0	0.0
0 TOTAL LABOR	1005.0	147.6	512.9	19.8	168.7	33.3	68.9
1 MATERIALS	2.0	0.0	0.0	0.0	41.0	126.8	0.0
2 PURCHASED SVCS	763.0	180.9	30.3	37.0	123.0	80.3	39.7
3 OTHER HANFORD	1039.6	0.0	0.0	0.0	18.0	0.0	3.0
SUBTOT ORIG COSTS	2809.6	328.5	543.2	56.8	350.7	240.4	111.6
4 SITE SERVICES	202.2	19.1	1.9	5.5	16.5	30.9	2.8
5 INTERNAL CHGS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	77.0	0.0	0.0	0.0	0.0	0.0	0.0
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	3088.8	347.6	545.1	62.3	367.2	271.3	114.4

**DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A**

ACTIVITY #	NO-023	NO-172	EUS-062	NO-600	NO-018	NO-021	NO-602
TOTAL FTE's	1.7	0.4	3.1	2.0	1.7	4.4	2.0
COST ELEMENTS							
-LABOR - REG	109.6	25.0	176.0	131.5	115.9	228.7	146.3
-LABOR - O/T	0.0	0.0	11.3	0.0	0.2	0.0	0.0
0 TOTAL LABOR	109.6	25.0	187.3	131.5	116.1	228.7	146.3
1 MATERIALS	0.0	0.0	2.0	0.0	0.0	22.0	5.0
2 PURCHASED SVCS	99.6	0.0	22.3	0.0	34.0	49.4	6.0
3 OTHER HANFORD	2.5	0.0	2.5	0.0	0.0	25.0	0.0
SUBTOT ORIG COSTS	211.7	25.0	214.1	131.5	150.1	325.1	157.3
4 SITE SERVICES	61.3	0.0	30.3	0.0	5.1	10.6	38.8
5 INTERNAL CHGS	0.0	0.0	0.0	0.0	0.0	0.0	213.3
6 BOEING SUPPORT	0.0	0.0	15.0	0.0	0.0	0.0	48.7
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	273.0	25.0	259.4	131.5	155.2	335.7	458.1

**DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0A**

AL FTE's	ACTIVITY #	NO-601	12.1							TOTAL
COST ELEMENTS										
-LABOR - REG		650.2								3497.7
-LABOR - O/T		0.0								53.2
0 TOTAL LABOR		650.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3550.9
1 MATERIALS		0.0								198.8
2 PURCHASED SVCS		0.0								1465.5
3 OTHER HANFORD		0.0								1090.6
SUBTOT ORIG COSTS		650.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6305.8
4 SITE SERVICES		48.3								473.3
5 INTERNAL CHGS		12.0								225.3
6 BOEING SUPPORT		0.0								140.7
7 OVERHEADS		0.0								0.0
8 REVENUE										0.0
TOTAL DOLLARS		710.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7145.1

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ NETWORK OPERATIONS Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title NETWORK PERFORMANCE MANAGEMENT	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.1.2	SMS Title NETWORK OPERATIONS	Funding Source:	
RL SMS Program Manager	WA RUTHERFORD	G&A	
Cost Account Manager	BD ELISON	SWS	
WHC SMS Program Manager	KE MILLER	OST	
Financial Manager	MG CEJKA	DOH	
Responsible Analyst	DM GIBSON	MGT PRO	
		POOL X	

Charging for Network Performance Management is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS61X	Cost Account Title DIRECT SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.1.3	SMS Title NETWORK OPERATIONS	Funding Source: G&A
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	RE HARDING	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	DM GIBSON	POOL
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)
TYPE OF FTE	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational	17.5	17.5
Support		0.0
TOTAL FTEs	17.5	0.0
	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget
COST ELEMENTS	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
1 Labor - Regular	1,280.4	1,280.4
2 Labor - Overtime		
3 Total Labor	1,280.4	0.0
4 Materials		
5 Purchased Services		
6 Other Hanford		
Subtotal Originated Costs	1,280.4	0.0
7 Site Services		
8 Internal Charges		
9 IRM Support		
10 Overheads	621.0	
11 Revenue		
TOTAL DOLLARS	1,901.4	0.0

SIGNATURES		BASELINE APPROVAL	
Financial Analyst:	Date:		Date:
CAM:	Date:		Date:

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS61X

ACTIVITY #	NO-618	NO-619	NO-620	NO-621	NO-622	TOTAL
TOTAL FTE's	1.5	3	4.5	1	7.5	17.5
COST ELEMENTS						
-LABOR - REG	109.7	219.5	329.2	73.2	548.7	1280.3
-LABOR - O/T	0	0	0	0	0	0
0 TOTAL LABOR	109.7	219.5	329.2	73.2	548.7	1280.3
1 MATERIALS	0	0	0	0	0	0
2 PURCHASED SVCS	0	0	0	0	0	0
3 OTHER HANFORD	0	0	0	0	0	0
SUBTOT ORIG COSTS	109.7	219.5	329.2	73.2	548.7	1280.3
4 SITE SERVICES	0	0	0	0	0	0
5 INTERNAL CHGS	0	0	0	0	0	0
6 BOEING SUPPORT	0	0	0	0	0	0
7 OVERHEADS	53.2	106.5	159.7	35.5	266.1	621
8 REVENUE						
TOTAL DOLLARS	162.9	326	488.9	108.7	814.8	1901.3

Work Breakdown Structure Dictionary		Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1SS62X		Cost Account Title DIRECT SUPPORT		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.2.1		SMS Title INFORMATION & SCIENTIFIC SYSTEMS		Funding Source:	
RL SMS Program Manager		WA RUTHERFORD		G&A	
Cost Account Manager		RL LARSON		SWS	
WHC SMS Program Manager		KE MILLER		OST	
Financial Manager		MG CEJKA		DOH	
Responsible Analyst		LK PETERSON		MGT PRO	
				POOL	
		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
TYPE OF FTE		Exempt Non-Exempt Bargaining		Exempt Non-Exempt Bargaining	
Organizational		156.7		156.7	
Support				0.0	
TOTAL FTEs		156.7		156.7	
COST ELEMENTS		FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
Labor - Regular		11,467.6		11,467.6	
Labor - Overtime		114.7		114.7	
0 Total Labor		11,582.3		11,582.3	
1 Materials		359.2		359.2	
2 Purchased Services		636.3		636.3	
3 Other Hanford		0.0		0.0	
Subtotal Originated Costs		12,577.8		12,577.8	
4 Site Services		165.6		165.6	
5 Internal Charges		0.0		0.0	
6 IRM Support		487.4		487.4	
7 Overheads		5,617.4		5,617.4	
8 Revenue				0.0	
TOTAL DOLLARS		18,848.2		18,848.2	

BASELINE APPROVAL

SIGNATURES	
Financial Analyst: _____	Date: _____
CAM: _____	Date: _____

Part II - Activity Detail		CAP #	1SS62X
COST ACCOUNT NARRATIVE SUMMARY			
Provide dedicated mainframe and microcomputer software application support to programmatic, functional overhead, and general/administrative activities across the Site as well as support to identified national programs using a variety of hardware and software technologies. This support includes software engineering disciplines applied to all phases of the Software Development Life Cycle (SDLC) which involves project planning, commercial-off-the-shelf (COTS) implementation support, software engineering, numerical modeling, database system development and implementation, alternatives/design analysis, and facilitated methodologies for planning problem solving and definition if system requirements for WHC and other Site contractors.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Direct support to TWRS including Job Control System (JCS), Tank Monitoring & Control (TMACS), Surveillance & Control (SACS), Low Level Waste (LLW) & Information Systems Definition (ISD).			
Planning Sheet ISS010			
	Total Activity Cost	14.0	1,684.0
<u>Activity Detailed Description</u>			
Direct support to SNF and TRP including Component Based Recalibration System (CBRS), several equipment recall systems, numerous applications supporting PFP, PUREX, & FFTF.			
Planning Sheet ISS011			
	Total Activity Cost	2.0	240.6
<u>Activity Detailed Description</u>			
Direct support to PSS including Hazardous Materials Inventory Database II (HMID2), Waste Receiving & Processing (WRAP), Labcore, Automated Transportation Mgt. System (ATMS), Liquid Effluent Mgt. Information System (LEMIS) and Solid Waste Info Tracking Systems (SWITS).			
Planning Sheet ISS013			
	Total Activity Cost	32.0	3,849.0
<u>Activity Detailed Description</u>			
Direct support to ESQ including Emergency Mgt. System (EMS), Alarm Monitoring System (AMS), Nuclear Materials Safeguard System (NMSS), Personnel Security Clearance Records Plus (PSCR+), Access Control Entry System (ACES) and Action Tracking Systems.			
Planning Sheet ISS014			
	Total Activity Cost	19.0	2,285.4
<u>Activity Detailed Description</u>			
Direct support to Administration (CFO, PMM, & etc.) including Financial Data System (FDS), Payroll (WHC), Travel (OTS), Benefits (HPP), Property Mgt. (RLPS), Accounts Payable (APM) and Inventory Tracking & Control.			
Planning Sheet ISS015			
	Total Activity Cost	26.0	3,127.3
Page Total		93.0	11,186.3

Part II - Activity Detail (cont')		CAP #	1SS62X
APPROVED FUNDING BUDGET:		FY 1996	Dollars
<u>Activity Detailed Description</u>		FTEs	
Direct support to HRA including Human Resources Info Systems (HRIS) and Training Systems (ITAS, TMX, TRI, & TRS).			
Planning Sheet ISS016			
<u>Total Activity Cost</u>		7.5	902.1
<u>Activity Detailed Description</u>			
Direct support to Other WHC including Environmental Planning Data System (EPDS), Business Mgt. System (BMS), PX Implementation, Hanford People Core (HPC), Action Tracking System and President's Office, etc.			
Planning Sheet ISS017			
<u>Total Activity Cost</u>		11.7	1,407.3
<u>Activity Detailed Description</u>			
Direct support to HEHF including Material Safety Data Sheets (MSDS), Hanford Industrial Hygiene (HIH), Hanford Medical Scheduling (HHS) and HEHF Financial (HGL).			
Planning Sheet ISS022			
<u>Total Activity Cost</u>		4.5	541.3
<u>Activity Detailed Description</u>			
Direct support to ICF-KH including Fab Shop Work Order Control Systems, Utilities Databases, Mapping Systems, L-251, Site Selection, Landlord and ICF-KH Financial & Administration Systems.			
Planning Sheet ISS018			
<u>Total Activity Cost</u>		11.0	1,323.1
<u>Activity Detailed Description</u>			
Direct Support to DOE including DISCAS, DISCAS Budget System, Project Mgr. Notebook, RL Planning & Integration and Site Information Arch. System (SIAS).			
Planning Sheet ISS019			
<u>Total Activity Cost</u>		20.0	2,405.6
<u>Activity Detailed Description</u>			
Direct support to PNL including Baseline Environmental Mgt. System, Advanced Tech. Application Support, External Dosimetry, PNL Financial & Human Resources and Radiological Exposure (REX).			
Planning Sheet ISS020			
<u>Total Activity Cost</u>		8.0	962.3
Direct support to BHI including Environmental Modeling and Applications. Assistance with requirements for applications. Support is provided as requested -- no dedicated or assigned staff.			
Planning Sheet ISS021			
<u>Total Activity Cost</u>		1.0	120.3
Total Page		63.7	7,662.0
Total Approved Funding Originated Budget		156.7	12,577.8
Total Approved Funding Non-Originated Budget		0.0	6,270.4
Total Approved Funding Budget		156.7	18,848.2

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS62X

ACTIVITY #	ISS010	ISS011	ISS013	ISS014	ISS015	ISS016	ISS017
TOTAL FTE's	14.0	2.0	32.0	19.0	26.0	7.5	11.7
COST ELEMENTS							
-LABOR - REG	1024.6	146.4	2341.8	1390.5	1902.7	548.9	856.2
-LABOR - O/T	10.2	1.5	23.4	13.9	19.0	5.5	8.6
0 TOTAL LABOR	1034.8	147.9	2365.2	1404.4	1921.7	554.4	864.8
1 MATERIALS	32.1	4.6	73.4	43.6	59.6	17.2	26.8
2 PURCHASED SVCS	56.8	8.1	129.9	77.2	105.6	30.5	47.5
3 OTHER HANFORD							
SUBTOT ORIG COSTS	1123.7	160.6	2568.5	1525.2	2086.9	602.1	939.1
4 SITE SERVICES	14.8	2.1	33.8	20.1	27.5	7.9	12.4
5 INTERNAL CHGS							
6 BOEING SUPPORT	43.5	6.2	99.5	59.1	80.9	23.3	36.4
7 OVERHEADS	501.9	71.7	1147.1	681.1	932.1	268.9	419.4
8 REVENUE							
TOTAL DOLLARS	1684.0	240.6	3849.0	2285.4	3127.3	902.1	1407.3

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS62X

ACTIVITY #	ISS018	ISS019	ISS020	ISS021	ISS022	TOTAL
TOTAL FTE's	11.0	20.0	8.0	1.0	4.5	156.7
COST ELEMENTS						
-LABOR - REG	805.0	1463.6	585.4	73.2	329.3	11467.6
-LABOR - O/T	8.1	14.6	5.9	0.7	3.3	114.7
0 TOTAL LABOR	813.1	1478.2	591.3	73.9	332.6	11582.3
1 MATERIALS	25.2	45.8	18.3	2.3	10.3	359.2
2 PURCHASED SVCS	44.7	81.2	32.5	4.1	18.3	636.3
3 OTHER HANFORD						0.0
SUBTOT ORIG COSTS	883.0	1605.2	642.1	80.3	361.2	12577.8
4 SITE SERVICES	11.6	21.1	8.5	1.1	4.8	165.6
5 INTERNAL CHGS						0.0
6 BOEING SUPPORT	34.2	62.2	24.9	3.1	14.0	487.3
7 OVERHEADS	394.3	717.0	286.8	35.8	161.3	5617.4
8 REVENUE						
TOTAL DOLLARS	1323.1	2405.6	962.3	120.3	541.3	18848.2

Work Breakdown Structure Dictionary	Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95					
Cost Account Number 1MDD66	Cost Account Title SOFT REPORTING										Proposed Rate: (Rated Service Pool Only)					
SMS WBS Number 6.4.2.5	SMS Title INFORMATION & SCIENTIFIC SYSTEMS										Funding Source: G&A X					
RL SMS Program Manager	WA RUTHERFORD										SWS					
Cost Account Manager	RL LARSON										OST					
WHC SMS Program Manager	KE MILLER										DOH					
Financial Manager	MG CEJKA										MGT PRO					
Responsible Analyst	LK PETERSON										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	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	
Organizational	4.0									4.0	0.0	0.0	4.0	0.0	0.0	
Support													0.0	0.0	0.0	
TOTAL FTEs	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0	0.0	
COST ELEMENTS																
1 Labor - Regular	FY 1996 Approved Funding Budget 292.7										FY 1996 Unfunded Budget 292.7			FY 1996 Baseline Budget 292.7		
2 Labor - Overtime	0.0										0.0			0.0		
3 Total Labor	292.7										0.0			292.7		
4 Materials	50.2													50.2		
5 Purchased Services	9.0													9.0		
6 Other Hanford	0.0													0.0		
Subtotal Originated Costs	351.9										0.0			351.9		
7 Site Services	32.5													32.5		
8 Internal Charges	16.5													16.5		
9 IRM Support	65.0													65.0		
10 Overheads	0.0													0.0		
11 Revenue	0.0													0.0		
TOTAL DOLLARS	465.9										0.0			465.9		

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail

CAP # 1MDD66

COST ACCOUNT NARRATIVE SUMMARY

Soft Reporting is a standard way of distributing computer reports electronically without producing paper. Soft reporting services over 100 computer applications for DOE-RL and the Site Contractors. Soft Reporting distributes over 1,000 unique reports and over 4 million pages of information are made available to 5,300 Soft Reporting users each month. Soft Reporting is able to distribute reports much faster than the traditional printed page and at 1/15th the cost. Maintaining support for the Soft Reporting system will support the Hanford Strategic Plan by continuing to enhance work-force effectiveness through timely and cost effective report delivery.

APPROVED FUNDING BUDGET:**Activity Detailed Description**

This network based system stores and maintains electronic copies of many application reports including financial, human resource, procurement, property management, and numerous other systems. Support is provided to monitor the production download and distribution processes and to provide file server mgt., mailbox and Netman problem resolutions, and provide system recovery and reporting. Additional support includes training for software development, security administration, report definition, enhancements for downloading and distribution processes, and changes to Soft Reporting user interface, utilities and process improvements. This system provides a low cost alternative to hard copy output (cost per page within soft reporting runs approximately \$0.017/page vs \$0.30 - 0.35 page for hard copy output). Trends continue to show increases in the number of applications on the Soft Reporting system and reductions in the volumes of hard copy output.

Planning Sheet ISS007**Activity Detailed Description**

Total Activity Cost

4.0 465.9

Total Activity Cost

Total Page

4.0 465.9

Total Approved Funding Originated Budget

4.0 351.9

Total Approved Funding Non-Originated Budget

0.0 114.0

Total Approved Funding Budget

4.0 465.9

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD66

ACTIVITY #	ISS007								TOTAL
TOTAL FTE's	4.0								4.0
COST ELEMENTS									
-LABOR - REG	292.7								292.7
-LABOR - O/T									0.0
0 TOTAL LABOR	292.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	292.7
1 MATERIALS	50.2								50.2
2 PURCHASED SVCS	9.0								9.0
3 OTHER HANFORD									0.0
SUBTOT ORIG COSTS	351.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.9
4 SITE SERVICES	32.5								32.5
5 INTERNAL CHGS	16.5								16.5
6 BOEING SUPPORT	65.0								65.0
7 OVERHEADS									0.0
8 REVENUE									
TOTAL DOLLARS	465.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	465.9

Work Breakdown Structure Dictionary		Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDD65	Cost Account Title DECISION SUPPORT SYSTEM			Proposed Rate: (Rated Service Pool Only)	
SMS VBS Number 6.4.2.6	SMS Title INFORMATION & SCIENTIFIC SYSTEMS			Funding Source: G&A X	
RL SMS Program Manager	WA RUTHERFORD			SWS	
Cost Account Manager	RL LARSON			OST	
WHC SMS Program Manager	KE MILLER			DOH	
Financial Manager	MG CEJKA			MGT PRO	
Responsible Analyst	LK PETERSON			POOL	
		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt
Organizational	7.0		1.0	8.0	0.0
Support				0.0	0.0
TOTAL FTEs	7.0	0.0	1.0	8.0	0.0
		FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
COST ELEMENTS					
Labor - Regular		512.3		73.2	585.5
Labor - Overtime					0.0
0 Total Labor		512.3		73.2	585.5
1 Materials		60.0			60.0
2 Purchased Services		106.0			106.0
3 Other Hanford					0.0
Subtotal Originated Costs		678.3		73.2	751.5
4 Site Services		34.0		40.0	74.0
5 Internal Charges		25.2			25.2
6 IRM Support		80.0			80.0
7 Overheads					0.0
8 Revenue					0.0
TOTAL DOLLARS		817.5		113.2	930.7

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail

CAP #

1MDD65

COST ACCOUNT NARRATIVE SUMMARY

Decision Support System (DSS) will provide end-users an environment for accessing several business systems' information for the purpose of decision support and analysis. The DSS project will support the Hanford Strategic Plan by increasing worker effectiveness and enhancing WHC employees' decision making process by improving the availability and access to critical business data. DSS places easy-to-use tools at the office workers' computer desk-top to help them with access, analysis, reporting and displaying business information. Current business process to bring together information from business systems which rely on different technologies are time consuming and therefore costly because of the manual steps that are required. The DSS will directly benefit the integrating contractor concept.

APPROVED FUNDING BUDGET:**Activity Detailed Description**

Decision Support System will provide the end-user a method for accessing several business systems' information/data for the purpose of decision support analysis. Support team consists of a project lead, three analysts, two programmers, and one database administrator. \$60K of funding is necessary to upgrade the Decision Support System production file server to allow for the volume of users requesting access to the system. \$53K for software maintenance fees and \$53K for hardware maintenance fees. \$12.4K for teaching supplies and \$21.6K for MPR. \$25.2K for Management Proration charges which will be passed down. \$80K for IRM Support. This support will consist of EUC assessment, Network access, telephone, computer connect time and maintenance, etc.

Planning Sheet ISS008**Total Activity Cost**

7.0

817.5

Activity Detailed Description**Total Activity Cost****Page Total****Total Approved Funding Originated Budget**

7.0

817.5

Total Approved Funding Non-Originated Budget

7.0

678.3

Total Approved Funding Budget

0.0

139.2

7.0

817.5

Part II - Activity Detail (cont')		CAP #	1MDD65
UNFUNDED BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Failure to fully staff the project will restrict the number of users supported and/or the expansion of the current applications.			
Planning Sheet ISS009			
<u>Total Activity Cost</u>		1.0	113.2
<u>Activity Detailed Description</u>			
<u>Total Activity Cost</u>			
<u>Total Page</u>		1.0	113.2
<u>Total Unfunded Originated Budget</u>		1.0	73.2
<u>Total Unfunded Non-Originated Budget</u>		0.0	40.0
<u>Total Unfunded Budget</u>		1.0	113.2
<u>Total Approved Funding & Unfunded Budgets</u>		8.0	930.7

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD65

ACTIVITY #	ISS008	ISS009	TOTAL
TOTAL FTE's	7.0	1.0	8.0
COST ELEMENTS			
-LABOR - REG	512.3	73.2	585.5
-LABOR - O/T			0.0
0 TOTAL LABOR	512.3	73.2	585.5
1 MATERIALS	60.0		60.0
2 PURCHASED SVCS	106.0		106.0
3 OTHER HANFORD			0.0
SUBTOT ORIG COSTS	678.3	73.2	751.5
4 SITE SERVICES	34.0	40.0	74.0
5 INTERNAL CHGS	25.2		25.2
6 BOEING SUPPORT	80.0		80.0
7 OVERHEADS			0.0
8 REVENUE			
TOTAL DOLLARS	817.5	113.2	930.7

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title END USER COMPUTING	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.3.1	SMS Title END USER COMPUTING	Funding Source: G&A
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	SA ESTEY	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	NN TAKATA	POOL X

Charging for End User Computing is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title CUSTOMER TECHNICAL SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.3.2	SMS Title END USER COMPUTING	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	SA ESTEY	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	NN TAKATA	MGT PRO
		POOL X

Charging for Customer Technical Support is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title WORKSTATION MAINTENANCE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.3.3	SMS Title END USER COMPUTING	Funding Source: G&A
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	SA ESTEY	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	NN TAKATA	POOL X
Charging for Workstation Maintenance is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.		
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____

Part II - Activity Detail		CAP #	1MDE0H
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Provide basic computing desktop support for the Site. This support consists of basic services for Telephone, Network Operations, Telecommunications Maintenance, Telecommunications Infrastructure, Workstation Maintenance, End User Support, and Hardware/Software Nationalization. In FY95 costs were received under cost elements 6J, 6N, 6M, and 6T. Network services include network support that consists of maintenance and administration of the GUN, HLAN upgrade, standard package costs (cc:mail, LANCal, Lan Manager, etc.), fileserver backup, password administration, administration of site standards, network configuration control and capacity planning. End User services include help desk and field consulting support for standard microcomputer software products, standard hardware maintenance, cost for planning purchase, redeployment, installation of new & upgraded standard microcomputer hardware & software.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>	H-1	FTEs	Dollars
Sustaining Operation of the Network (D) - The Hanford Local Area Network (HLAN) is a tool used to support the Hanford site mission and strategic goals by facilitating the cost effective transportation and sharing of information. Numerous business critical systems rely on the network. Administrative and financial systems such as PeopleCore, Timecard Information System (TIS) and the Job Control System (JCS) are network based applications. A broad range of scientific and technical systems and applications also depend upon network availability and stability. Examples of system and applications that are used in design, waste monitoring, tracking, analysis and management include the Laboratory Information System (LIMS), Surveillance and Analysis Computer System (SACS) the Tank Monitoring and Control System (TMACS), Solid Waste Information Tracking System (SWITS), computer aided design, scientific and engineering modeling. Safety related systems such as the Emergency management and Response Communication System also relies on the network. These specific examples and more than 200 other applications used in support of the sites missions and goals that depend on the viability of the existing data and communications network.			
This activity ensures the availability and viability of the network in support of the numerous business critical applications and for the approximately 12,000 connected systems and their users. It provides such services as systems management for approximately 600 servers, monitoring of the network, the administration of key software maintenance agreements, hardware maintenance and recovery, backup of the information stored on network resources, and physical facilities management.			
Planning Sheets NO164, 116, 122, 129, 130, 131, 133, 609, 165, 140, 146, 615, 145, EUS-050		24.2	3,303.9
Total Activity Cost			
<u>Activity Detailed Description</u>	H-2		
Network Operating System Enhancements (D) - These activities ensure the continuing viability, and cost effectiveness of the network. It includes completing the implementation of the new desktop operating system for 10,000 users, and changes to the server operating system to help in the reduction of general purpose servers by 50 percent. Also included is the replacement of outdated and unrepairable systems with newer technology that will enable further reductions in the number of systems that have to be supported. Unless these activities are completed the cost of maintaining a stable network will increase.			
Planning Sheets NO606, 127, 148, 616			
Total Activity Cost		5.9	1,484.4
Page Total		30.1	4,788.3

Part II - Activity Detail (cont')		CAP #	1MDE0H
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description	H-3	FTEs	Dollars
Network Physical Enhancements (D) - These activities support the Hanford Strategic Plan goals by improving the stability and reducing down time for the HLAN. It includes initiatives that will improve network stability by implementing Uninterruptible Power Supplies on key network bridges and routers, and implementing remote power controllers that will enable us to reboot servers remotely. It also provides engineering support for network configuration changes. Unless these activities are completed the network availability will decrease, impacting the ability of the programs and projects to complete their work. Planning Sheets NO603, 607, 610, 611			
Total Activity Cost		1.4	226.7
Activity Detailed Description	H-4		
Network Software Based Software Metering & Distribution (D) - These activities support the programs and projects by reducing the costs of implementing, installing and maintaining the software tools that are used in the completion of day to day business. This activity is essential to the simplification of the installation of Commercial Off The Shelf (COTS) software and follow on bug fixes on the 10,000+ workstations. It also allows site applications such as the Timecard Information System (TIS), Material Safety Data Sheet (MSDS) and over 220 other distributed applications to be managed on the desktop. The implementation of software metering will enable the metered use of commercially licensed software in a way that reduces the cost for the site by minimizing the number of software licenses we must maintain. These activities are essential to the maintenance of the currently installed applications and for the elimination of unnecessary software installation, maintenance, and support costs. Without these services the cost of the software and maintenance will increase. Planning Sheets NO604, 608			
Total Activity Cost		2.2	582.8
Activity Detailed Description	H-5		
Network Software Based Service Enhancements (D) - This activity supports the sites strategic goals by increasing worker effectiveness through improving the existing communications tools such as the Internet services and other electronic mail and communications tools. These communication tools support the exchange of data and information with other sites with systems such as the Technical Information System (TIS), and Internet based services. This effort also provides for the development of a site standard for client/server data base administration tools and architectures. This includes the review and testing of routine bug fixes and enhancements. It also allows for the centralized management of client and server licensing, and the development of a strategy for purchasing and maintaining all major data base administrative software. These activities support the programs and projects by ensuring that information systems are designed, developed and implemented to allow minimized costs. Planning Sheet NO605, 612, 613			
Total Activity Cost		2.9	442.0
Page Total		6.5	1,251.5

Part II - Activity Detail (cont')		CAP # 1MDE0H	
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>	<u>H-6</u>	<u>FTEs</u>	<u>Dollars</u>
Product Test and Evaluation (D) - This activity provides for the testing, evaluation and integration of emerging commercial offerings, to meet program goals or to replace unsupported proprietary technology in support of the programs. In many cases a lower cost offering can be used to replace older, more expensive, technology. Prior to implementing a new or replacement product, it must be tested to ensure that it meet the functional requirements and does not interfere with other products that are already installed. Without these activities, costs to maintain a functioning network system will increase. Planning Sheet NO614			
Total Activity Cost		2.2	218.4
H-7			
<u>Activity Detailed Description</u> Administrative Support (D) - This activity supports programmatic goals and requirements by providing management, and administrative support for the technical staffs executing the plans and activities required to keep the network functioning. Included in this element are the planning efforts for all support tasks, administrative support to ensure we're functioning within allotted budgets, secretarial support for the 40+ individuals carrying out the network support functions, and funding for occupancy costs. Planning Sheet NO617			
Total Activity Cost		4.5	755.6
H-8			
<u>Activity Detailed Description</u> Workstation Maintenance (WSM) supports the Hanford site mission and strategic goals by providing a cost effective, skilled, mobile work force that is dispatched from a centralized computing help-desk. This work force provides all of the maintenance needs for over 12,000 computers, peripherals, business machines, deployment, testing, and installation of all useful computers. Virtually all projects, processes, and tasks that support the site missions rely on their computer equipment to accomplish their objectives. Numerous mission critical systems such as Labcore, Radio Awareness Fire Alarm (RAFAR), Information Search and Archival System (ISEARCH), Time Information System (TIS) rely on computers to operate, therefore readily available maintenance support is critical to sustain operation. Work force effectiveness is enhanced and decision making processes are improved by providing reliable, accurate, and timely interchange of information. The Hanford site is heavily dependent on computer workstations and are adversely impacted when they are inoperable. The ability to return failed units to an operational status is needed to sustain work force effectiveness. Workstation Maintenance provides warranty certified support on all primary computers on site which allows the site to take full advantage of vendor warranties while eliminating shipping cost, the cost of parts, and delays. With the complexities of the changing contractor environment, Workstation Maintenance cost effective support for site standards makes the selection of standard computing platforms a financially attractive alternative. Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments. The mission will remain but work will continue at a substantially slower rate because of the inefficient communications that exist without skilled support. (W) Planning Sheet EUS010, EUS011			
Total Activity Cost		25.5	1,694.0
Page Total		32.2	2,668.0

Part II - Activity Detail (cont')		CAP #	1MDE0H
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description	H-9	FTEs	Dollars
Customer Technical Support (CTS) is the centralized computing help-desk for users of computing and telecommunications services. It provides users with one phone number to call for all computing needs and is the first level of support. CTS receives approximately 15,000 calls per month from Hanford Site users, and is able to resolve 75% of all software support requests on the first call. If the request is unable to be handled over the phone, CTS acts as the central dispatch for field support teams and other service providers. End User Computing is the field support for users of computing and telecommunications services. This includes software installations, troubleshooting, move coordination, restoring file server operations after failures, and restoring files for network users. Field staff is strategically located for a more timely response to customer requests. End User Computing supports all of the site's strategic goals. Problems encountered by users of technology can range from those which are an inconvenience which effect worker productivity, to those which cause a work stoppage, and potentially could impact worker safety (i.e., fire protection systems). Virtually all projects, processes, and tasks that support the site missions rely on technology to accomplish their objectives. End User Computing and CTS consultants are utilized to correct problems that the end users are encountering. If this work was not done, the following consequences could be felt: significant productivity losses, work stoppage, loss of critical information, etc...resulting in significant cost to the site. The mission will remain but work will continue at a substantially slower rate because of the inefficient communications that exist without skilled support. Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments. (M,S)			
Planning Sheet EUS003, EUS036		35.5	2,730.6
<u>Activity Detailed Description</u> End User Support also has CTS and End User Computing consultants that are providing unique specialized services. These consultants are also supporting the site by maintaining a stable environment to the site; through efforts to consistently maintain standards in product selection and software configurations. These consultants are providing microcomputing consulting productivity improvements to upgrade support to microcomputing infrastructure, CAD product management development, general CAD consulting support to approximately 200 AutoCAD systems on site, microcomputing end-user special business consulting and training support, UNIX/IP trouble diagnostics and application requirements, distributing computing support, and product management/HLAN application. (M) Without these services the production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments.			
Planning Sheet EUS06, 007, 040, 042, 061, 065, NO039, NO042, and MMS071		11.8	811.1
Page Total		47.3	3,541.7

Part II - Activity Detail (cont')		CAP #		Dollars	
APPROVED FUNDING BUDGET:		FY 1996			
Activity Detailed Description	H-11	FTEs		Dollars	
Nationalization provides the ability to control site ADP hardware and software procurements and allow cost effective management and deployment of existing resources. Nationalization will allow the Hanford site to realize the benefits offered by the ESOE operating environment, such as automated software install, software license sharing, and the ability to move to a routed network architecture. In order to fully realize the benefits offered by ESOE, the majority if WHC HLAN users must be provided a hardware platform that will support this demanding operating environment. Nationalization will provide the hardware required by fully utilizing the available computer inventory and minimizing new purchases. (S new)					
Planning Sheet EUS008					
Total Activity Cost		3.5		1,388.2	
H-12					
Activity Detailed Description	Establishes the budget for fiscal year (forecasted) cost on 1.9 million minutes per month of long distance usage (FTS2000, MCI, AT & T) by Hanford Site end users. This also includes, local telephone service (GTE \$2.3M) to support local off-site calling, and off-site pocket pagers (300 Kelly pagers \$27.6K). (T)				
Planning Sheet TEL229, 230, 231, 233, 234, 239					
Total Activity Cost				3,457.5	
H-13					
Activity Detailed Description	Manage the Hanford Telephone production system to support 13,700 users, 16,500 telephone circuits, 571 cellulars, 22,500 annual service requests and 17,500 operators/attendant calls. Provide process management and administration of telephone, and cellular billing, justifications, service, and technical direction. Provide technical oversight on the IVDTS and Cellular for station equipment, switching systems, transport systems, system administration, billing, outside plant and special circuits. Provide contract, administration, project and process management support associated with telecommunication work activities (50 contract personnel). (T)				
Planning Sheet TEL225, 226, 227, 228, 232, 235, 236, 237, 241					
Total Activity Cost		13.3		5,661.5	
H-14					
Activity Detailed Description	Establishes the budget for fiscal year (forecasted) cellular usage (23.9K/hrs) for Hanford Site end users, Telecommunication engineering contract labor, and the technical oversight requirements of the engineering contract. (T) Provide non-standard End User Computing support and non-standard Workstation Maintenance support. This support is for non-standard software and hardware and will be billed through HUB. Support includes Customer Technical Support help desk, End User Computing field support, and Workstation Maintenance materials and repairs.				
Planning Sheet TEL232, TEL235, EUS036, EUC010					
Total Activity Cost		3.5		1,050.5	
Page Total		20.3		11,557.7	

Part II - Activity Detail (cont')		CAP #	1MDE0H
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>	H-15	FTEs	Dollars
Establishes the budget for the Hanford site cost distribution for the government 5 year lease-to-own contract to US West for the IVDTs. (T) Planning Sheet TEL228			
<u>Total Activity Cost</u>			8,137.0
<u>Activity Detailed Description</u>	H-16		
Manage all activities associated with Telecommunications maintenance bargaining unit employees. This includes management of radio, voice, network, and pager maintenance personnel. This provides the direction and leadership of these systems. (F)			
Planning Sheet TEL208			
<u>Total Activity Cost</u>		2.2	146.0
<u>Activity Detailed Description</u>	H-17		
Provide material and ordering logistics for the Telecommunications Maintenance function. This maintains necessary maintenance parts inventory for the Hanford site's local area network, distribution systems, radio fire alarm, and end user computer systems. This inventory supports site and mission critical program communications. (V)			
Planning Sheet TEL211			
<u>Total Activity Cost</u>		1.9	1,579.8
<u>Activity Detailed Description</u>	H-18		
Provides reliable parts for critical systems to sustain continued data and voice communications essential to the site's mission. Track return of repaired parts and process back into the inventory account for future distribution. These parts support safety, disaster recovery/preparedness, security, tank farm and process plant operations, as well as the entire site infrastructure communication requirements. (V)			
Planning Sheet TEL212			
<u>Total Activity Cost</u>			5.7
<u>Activity Detailed Description</u>	H-19		
Acquire, test, configure, and install HP Openview platform and associated network monitoring/management systems. These systems will replace obsolete systems which are no longer supported by the vendor or are proprietary to a single vendor. Without these replacement operation and control systems, the computer network will become unmanageable and service outages will increase in frequency & performance levels will no longer be acceptable to programmatic needs for the site. (X)			
Planning Sheet TEL218			
<u>Total Activity Cost</u>		1.2	205.8
Page Total		5.3	10,074.3

Part II - Activity Detail (cont')		CAP #		1MDE0H
APPROVED FUNDING BUDGET:		FY 1996		
Activity Detailed Description	H-20	FTEs	Dollars	
Planning, design, and integration for the network systems (13,000 users covering 684 square miles). Provide early planning and path-forward recommendations for removal, expansion and/or reconfiguration of the network systems. Provide consultant and support specialist services. This function supports replacement of obsolete non functional (end of life) equipment or systems with current technology or alternative systems. Without continually planning for the evolution of technical systems, the network will stop working and mission/programs will be impacted. (X)				
Planning Sheet TEL219				
<u>Activity Detailed Description</u>				
Hub upgrades and re-configuration optimization projects. This activity will plan for re-utilization and/or reconfiguration of hub facilities to minimize costs associated with leases and/or other costs associated with physical cable plant, housing facilities, telephone system and hardware systems no longer fully utilized by programmatic needs. (X)		1.9	182.9	
Planning Sheet TEL220				
<u>Activity Detailed Description</u>				
Provide support for the protocols & architecture for bridge/routing, name & address mapping, and systems to support the re-configuration & conservation of the address space of the network protocols. This provides the support to re-configure site HUB's and other logical systems as the site relocates people and applications are deployed on the network.(X)		0.9	173.9	
Planning Sheet TEL221				
<u>Activity Detailed Description</u>				
Management and support specialist services. This provides the direction, leadership and management of Telecommunications infrastructure and engineering. Includes the support services to oversee and manage projects. (X)		1.5	417.8	
Planning Sheet TEL222				
<u>Activity Detailed Description</u>				
Provide plant force maintenance support associated with troubleshooting, repairing, and preventive maintenance on radio, distributive, video, and infrastructure production systems. This includes approximately 11,000 radio and network support request a year. The plant maintenance is directly supporting programs, fire, safety, and security 24 hours a day. (F)		0.7	49.8	
Planning Sheet TEL205				
<u>Activity Detailed Description</u>				
		17.9	1,502.3	
Page Total		22.9	2,326.7	

Part II - Activity Detail (cont')		CAP #		1MDE0H
APPROVED FUNDING BUDGET:				
Activity Detailed Description	H-25	FY 1996		
		FTEs		Dollars
Provide buyer technical representation and contract administration for automated data processing maintenance and service contracts. These lease contracts are collectively managed for cost efficiency. Specialized services are provided and contracts are provided in concert with site procedures and orders. (F)				
Planning Sheet TEL206				
			1.0	138.4
Total Activity Cost				
Activity Detailed Description	H-26			
Provide plant force maintenance support associated with implementing distributive, radio, and infrastructure expansion and upgrades for Hanford site and programs. This provides technical and specialized Hanford site infrastructure and systems support for Telecommunications. Existing systems rely on this support to ensure stability of communications across the Hanford site. (F)				
Planning Sheet TEL207				
			6.0	465.3
Total Activity Cost				
Activity Detailed Description	H-27			
Perform Telecommunications metrics including reports showing performance levels and material usage. This provides Hanford programs, management and technical experts the documents to make strategic, service and planning decisions regarding the operations of the Telecommunications system infrastructure. (F)				
Planning Sheet TEL209				
			1.5	112.2
Total Activity Cost				
Activity Detailed Description	H-28			
Provide software (NETMAN) and Health Physics Technician (HPT) support to the maintenance function. This support function is regulatory and operationally mandatory to maintain records and data in a safe, secure, efficient and cost effective manner. (F)				
Planning Sheet TEL210				
			0.4	25.0
Total Activity Cost				
Total Page				
Total Approved Funding Originated Budget				
Total Approved Funding Non-Originated Budget				
Total Approved Funding Budget				

Part II - Activity Detail (cont')		CAP #	1MDE0H
UNFUNDED BUDGET:		FY 1996	
Activity Detailed Description	H-29	FTEs	Dollars
Workstation Maintenance provides labor and materials in the repair of minicomputers and workstations for the Hanford Site project. This includes the maintenance and troubleshooting of the following general purpose equipment: minicomputer, microcomputers, and ancillary equipment. If funding is cut service levels will degrade, i.e. response time to low priority work such as installs, non-critical and non-standard support. (W) Planning Sheet EUS012			
Total Activity Cost		1.0	56.2
Activity Detailed Description	H-30		
Microcomputing consulting provides timely and high quality end-user computing support services to Hanford site microcomputer customers for standard and non-standard products. If funding is cut service levels will degrade such as response time to low priority work. (M) Planning Sheet EUS037			
Total Activity Cost		3.0	186.5
Activity Detailed Description	H-31		
Productivity challenge to improve processes and eliminate work scope in achieving 5% budget reduction. Work scope reductions will target support of telecommunication infrastructure and detail telephone billing. (T) Planning Sheet TEL240			
Total Activity Cost		1.5	110.1
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Total Page		5.5	352.8
Total Unfunded Originated Budget		5.5	333.0
Total Unfunded Non-Originated Budget			19.8
Total Unfunded Budget		5.5	352.8
Total Approved Funding & Unfunded Budgets		184.5	37,301.9

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: DESKTOP SUPPORT		Cost Accounts within Pool: 1MDEOH
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL		
STANDARD COST		
FY95	FY96	EXCLUDE
Cost Account	SUBMITTAL	POOL HEADS
Network (D)	7014	35
EUC (M)	3542	48
WKSTN NAT **	1388	4
Telephone (T)	17255	12
Wrkstn Maint. (W)	1694	5
Infrastructure (X)	1030	6
Inventory (V)	1586	2
Telecom Maint (F)	2389	9
TOTAL POOLS	35898	121
PNL/BHI/DOE Assessment \$ 6128 Revised Base 29770		
Excluding BU	CURRENT	EXCLUDE
Staffing (from current HRIS report)	HEADCOUNT	POOL RATE
WHC/KEH/BCSR	6321	HDS 121 BASE 6200
FY96 Rate based on Staffing	400.13	per month
Assumptions: Excludes Bargaining Unit and affected pool heads. PNL/BHI/DOE assessments include NTA, EUC, and Telephone and total assessments are subtracted from billing base. Non standard costs (ie., cellular, IES) are excluded from rate base and will be billed on an individual basis.		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

ACTIVITY #	H-1	H-2	H-3	H-4	H-5	H-6	H-7
TOTAL FTE's	24.2	5.9	1.4	2.2	2.9	2.2	4.5
COST ELEMENTS							
-LABOR - REG	1615.1	428.4	100.3	157.7	212.2	160.9	292.8
-LABOR - O/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0 TOTAL LABOR	1615.1	428.4	100.3	157.7	212.2	160.9	292.8
1 MATERIALS	145.0	500.0	0.0	0.0	75.0	50.0	1.0
2 PURCHASED SVCS	1185.7	450.0	110.0	370.0	125.0	0.0	44.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	2945.8	1378.4	210.3	527.7	412.2	210.9	337.8
4 SITE SERVICES	178.1	106.0	16.4	55.1	29.8	7.5	202.1
5 INTERNAL CHGS	0.0	0.0	0.0	0.0	0.0	0.0	185.4
6 BOEING SUPPORT	180.0	0.0	0.0	0.0	0.0	0.0	30.3
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	3303.9	1484.4	226.7	582.8	442.0	218.4	755.6

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

ACTIVITY #	H-8	H-9	H-10	H-11	H-12	H-13	H-14
TOTAL FTE's	25.5	35.5	11.8	3.5	0.0	13.3	3.5
COST ELEMENTS							
-LABOR - REG	1324.5	1960.9	690.5	198.5	0.0	913.1	189.6
-LABOR - O/T	7.7	20.0	0.0	0.0	0.0	0.0	12.3
0 TOTAL LABOR	1332.2	1980.9	690.5	198.5	0.0	913.1	201.9
1 MATERIALS	6.4	106.0	75.0	1001.0	0.0	20.7	0.6
2 PURCHASED SVCS	29.2	43.7	30.0	2.0	3373.0	4290.4	801.8
3 OTHER HANFORD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	1367.8	2130.6	795.5	1201.5	3373.0	5224.2	1004.3
4 SITE SERVICES	206.9	336.7	15.6	171.1	84.5	286.4	22.1
5 INTERNAL CHGS	85.7	171.9	0.0	13.1	0.0	0.0	8.7
6 BOEING SUPPORT	33.6	91.4	0.0	2.5	0.0	151.0	15.4
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	1694.0	2730.6	811.1	1388.2	3457.5	5661.6	1050.5

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

ACTIVITY #	H-15	H-16	H-17	H-18	H-19	H-20	H-21
TOTAL FTE's	0.0	2.2	1.9	0.0	1.2	1.9	0.9
COST ELEMENTS							
-LABOR - REG	0.0	133.0	131.0	0.0	87.8	139.0	65.9
-LABOR - O/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0 TOTAL LABOR	0.0	133.0	131.0	0.0	87.8	139.0	65.9
1 MATERIALS	0.0	3.9	1177.8	5.0	96.2	3.2	65.5
2 PURCHASED SVCS	8137.0	6.0	62.5	0.0	3.4	28.8	25.4
3 OTHER HANFORD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	8137.0	142.9	1371.3	5.0	187.4	171.0	156.8
4 SITE SERVICES	0.0	3.1	208.5	0.7	18.4	11.9	17.1
5 INTERNAL CHGS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 OVERHEADS		0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	8137.0	146.0	1579.8	5.7	205.8	182.9	173.9

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

ACTIVITY #	H-22	H-23	H-24	H-25	H-26	H-27	H-28
TOTAL FTE's	1.5	0.7	17.9	1.0	6.0	1.5	0.4
COST ELEMENTS							
-LABOR - REG	109.7	43.2	962.6	73.2	293.2	109.8	25.0
-LABOR - O/T	0.0	0.0	123.7	0.0	44.2	0.0	0.0
0 TOTAL LABOR	109.7	43.2	1086.3	73.2	337.4	109.8	25.0
1 MATERIALS	261.6	1.6	83.5	1.6	15.3	0.1	0.0
2 PURCHASED SVCS	3.4	3.5	91.2	48.4	34.7	2.0	0.0
3 OTHER HANFORD	0.0	0.0	2.0	0.0	0.7	0.0	0.0
SUBTOT ORIG COSTS	374.7	48.3	1263.0	123.2	388.1	111.9	25.0
4 SITE SERVICES	43.0	1.5	201.3	13.2	66.4	0.3	0.0
5 INTERNAL CHGS	0.0	0.0	6.0	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	0.0	0.0	32.0	2.0	10.8	0.0	0.0
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE							
TOTAL DOLLARS	417.7	49.8	1502.3	138.4	465.3	112.2	25.0

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDE0H

ACTIVITY #	H-29	H-30	H-31	TOTAL
TOTAL FTE's	1.0	3.0	1.5	179.0
COST ELEMENTS				
-LABOR - REG	53.2	170.1	109.7	10750.9
-LABOR - O/T	0.0	0.0	0.0	207.9
0 TOTAL LABOR	53.2	170.1	110.1	10958.8
1 MATERIALS	0.0	0.0	0.0	3696.0
2 PURCHASED SVCS	0.0	0.0	0.0	19301.1
3 OTHER HANFORD	0.0	0.0	0.0	2.7
SUBTOT ORIG COSTS	53.2	170.1	110.1	22999.8
4 SITE SERVICES	3.0	16.4	0.0	2323.5
5 INTERNAL CHGS	0.0	0.0	0.0	470.8
6 BOEING SUPPORT	0.0	0.0	0.0	549.0
7 OVERHEADS	0.0	0.0	0.0	0.0
8 REVENUE				0.0
TOTAL DOLLARS	56.2	186.5	110.1	37301.9

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS68X	Cost Account Title DIRECT SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.3.5	SMS Title END USER SUPPORT	Funding Source: G&A DIRECT X
IRL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	SA ESTEY	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	NN TAKATA	POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	on-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	8.5	0.0	0.0				8.5	0.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	8.5	0.0	0.0	0.0	0.0	0.0	8.5	0.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	on-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
1 Labor - Regular			482.0						482.0
2 Labor - Overtime									0.0
0 Total Labor			482.0			0.0			482.0
1 Materials			12.0						12.0
2 Purchased Services			0.0						0.0
3 Other Hanford			0.0						0.0
Subtotal Originated Costs			494.0			0.0			494.0
4 Site Services			5.8						5.8
5 Internal Charges			0.0						0.0
6 IRM Support			0.0						0.0
7 Overheads			233.8						233.8
8 Revenue									0.0
TOTAL DOLLARS			733.6			0.0			733.6

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Part II - Activity Detail		CAP #	1SS68X
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
This cost account documents End User Support staff providing direct support to both DOE-RL (EUC consultants) and Design Services (CAD support). Budgets represents labor and overhead only. Provide dedicated End User Computing (EUC) support to DOE-RL and computer aided design (CAD) support service to design groups in Westinghouse Hanford Company (WHC). Ensure responsive cost-effective, and quality computing support to over 13,000 microcomputers on Site. Provide improved support and maintain Site standards for software installations. Meet corporate goals for cycle times and cost reductions by evaluating and eliminating non-value added work. Ensure site-wide software implementations and upgrades meet general customer needs and have minimal customer impact. Provide ongoing virus consulting and awareness for customers. Ensure emergency and critical computing support during off hours. Provide LAN administration by supporting, maintaining, and trouble shooting HLAN file servers and other network equipment.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Move coordinators administer the scheduling, work assignment and follow-up on all physical relocation of employees and equipment in a cost effective and expedient manner. The minimization of lost work time is crucial to the overall economic success of the mission. This expertise is required by virtually all programs at some point across the site. The programs directly fund these EUC personnel because the cost and time required to develop the expertise in these complex fields, to an acceptable level within individual organizations would be prohibitive. The centralized deployment of experts is the most suitable method of providing site wide support. All projects, processes, and tasks that support the site missions rely on special experts to accomplish their objectives. Planning Sheet EUS046			
Total Activity Cost		1.5	126.5
<u>Activity Detailed Description</u>			
Provide timely and high quality ADP support for DOE-RL. Activities include setup of new hardware/software, coordination of disconnects and reconnects for small moves, updating the inventory records, excessing hardware, conducting training sessions, determining acquisition needs, and acting as liaison between DOE-RL and other BCSR functions. This support includes computing support services to microcomputer DOE customers for standard and non-standard products. Planning Sheet EUS038			
Total Activity Cost		1.0	91.9
Page Total		2.5	218.4

Part II - Activity Detail (cont')		CAP # 1SS68X	
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>	<u>FTEs</u>	<u>Dollars</u>	
Computer Aided Design consultants support all design and engineering tasks performed on the site which are dependent upon computer aided design (CAD). The expert CAD support allows the CAD users to focus on accelerating the mission without concern for the tool which is integral to their process. This is directly related to the management and reduction of hazards, the management of cleanup and the forward progression of science and technology. Without these services the CAD production computing environment will rapidly become non-functional and will prevent the programs from meeting their cost and schedule commitments.			
Planning Sheet EUS043			
<u>Activity Detailed Description</u>			
Asset Acquisition and Management provides technical expertise to the project management and acquisition of resources. Minimizing the site's legal exposure and vulnerability through the adherence to best business practices as well as federal procurement regulations are ensured. Computing resources, including those associated with scientific instrumentation and process control are standardized whenever possible to ensure that the resources can be utilized and maintained at the lowest overall costs. Asset Acquisition and Management directly supports the strategic goal of economic transition by facilitating the placement of outsourcing contracts. Examples are the Mail Delivery and Macintosh Computer Support contracts. This expertise is required by virtually all programs at some point across the site. The programs directly fund these EUC personnel because the cost and time required to develop the expertise in these complex fields, to an acceptable level within individual organizations would be prohibitive. The centralized deployment of experts is the most suitable method of providing site wide support. All projects, processes, and tasks that support the site missions rely on special experts to accomplish their objectives.			
Planning Sheet EUS096			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page			
Total Approved Funding Originated Budget			
Total Approved Funding Non-Originated Budget			
Total Approved Funding Budget			

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS68X

ACTIVITY #	EUS-46	EUS-38	EUS-43	EUS-96	TOTAL
TOTAL FTE's	1.5	1	3	3	8.5
COST ELEMENTS					
-LABOR - REG	85.1	56.7	170.1	170.1	482
-LABOR - O/T	0	0	0	0	0
0 TOTAL LABOR	85.1	56.7	170.1	170.1	482
1 MATERIALS	0	5	7	0	12
2 PURCHASED SVCS	0	0	0	0	0
3 OTHER HANFORD	0	0	0	0	0
SUBTOT ORIG COSTS	85.1	61.7	177.1	170.1	494
4 SITE SERVICES	0	2.7	3	0	5.7
5 INTERNAL CHGS	0	0	0	0	0
6 BOEING SUPPORT	0	0	0	0	0
7 OVERHEADS	41.3	27.5	82.5	82.5	233.8
8 REVENUE					
TOTAL DOLLARS	126.4	91.9	262.6	252.6	733.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ Documentation & Records Mgmt _____ Part I - Summary (Dollars in 000's)				FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95		
	Cost Account Number 1MDD62	Cost Account Title OPERATIONS	Proposed Rate: (Rated Service Pool Only)				
SMS WBS Number 6.4.4.1	SMS Title DOCUMENTATION & RECORDS MGMT	Funding Source:				G&A	X
RL SMS Program Manger	WA RUTHERFORD	DATE	SWS				
Cost Account Manager	CN POTTER	DATE	OST				
WHC SMS Program Manager	KE MILLER	DATE	DOH				
Financial Manager	MG CEJKA	DATE	MGT PRO				
Responsible Analyst	SL GARRETSON	DATE	POOL				
		FY 1996 Approved Funding		FY 1996 Unfunded		FY 1996 Baseline	
		Full-Time Equivalents (FTEs)		Full-Time Equivalents (FTEs)		Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	
Organizational	33.5	29.0					
Support	4.4		0.5	2.4			
TOTAL FTEs	37.9	29.0	0.5	2.4	0.0	0.0	
		FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget		FY 1996 Baseline Budget	
COST ELEMENTS							
1 Labor - Regular			3,132.4			175.6	3,308.0
2 Labor - Overtime			29.5				29.5
3 Total Labor			3,161.9			175.6	3,337.5
4 Materials			380.5				380.5
5 Purchased Services			713.0				713.0
6 Other Hanford			32.0				32.0
Subtotal Originated Costs			4,287.4			175.6	4,463.0
7 Site Services			951.1			12.0	963.1
8 Internal Charges			186.1			1.5	187.6
9 IRM Support			799.1			14.4	813.5
10 Overheads			0.0				0.0
11 Revenue			-200.0				-200.0
TOTAL DOLLARS			6,023.7			203.5	6,227.2

SIGNATURES

Financial Analyst:

CAM:

Date:

Date:

BASELINE APPROVAL

Date:

COST ACCOUNT NARRATIVE SUMMARY

Establish, maintain, and operate the document control and records management program identified with: document processing and distribution, records collection/indexing, database management, inactive records storage/retrieval/disposition, classified and unclassified document control, microfilming, document clearance, site forms control design and administration, and company policy/plans/procedure oversight to ensure agency-level and regulatory records management compliance and training. Utilize, maintain and improve the network based optical scanning/storage/retrieval system initiated during the last few years to facilitate the availability of information resources. Continue the selective application of technology to further the RL initiative to bring about a single records management approach and identity on site. Achieve and/or maintain compliance with DOE-HQ/RL Orders 1324.5B, 1700.1, 1800.1A, 5480.19, 5500.1B, 5700.6C, 1430.1D and Federal laws and regulations (e.g., Title 44 USC Chapters 21, 29, 31, 33; 36 CFR Chapter 12, Subchapter B; 41 CFR Chapter 201, Subpart 201-9.1, Subchapters A and B; and 10 CFR Part 830). Costs in this element include labor for 69.8 FTEs of management, records specialists, clerical, and computer analyst support. Non-labor costs include office supplies, training, occupancy, dosimetry, network access and telephones. Other relevant costs include vault space occupancy, computer hardware and software maintenance, and mainframe access and computing. The objectives of this element are to provide a user-oriented records management/document control system incorporating selective technology enhancements, all internal and external requirements, compatible with multi-contractor operations, and integration of agency-level strategies and directions.

- 1.) Establish compatible operating policies/procedures/systems throughout WHC in the areas of records management and document control.
- 2.) Continue integration of other site contractors into a unified system/technology baseline consistent with RL requirements, plans, and objectives.
- 3.) Gain acceptance of optical scanning/storage/retrieval technology as the solution to operational interfaces between document control/records management and operational/line organizations.
- 4.) Continue to reduce the profile of document clearance activities through continued improvements toward a 100% user friendly policy/procedure.
- 5.) Proactive lead in determining policy/approaches towards management of quality documentation in response to elimination/reduction of regulatory/agency requirements.

The assumptions used for planning this workspace include the following:

- 1.) Records (retrievable documents/data) will continue to be a universal resource (and/or deliverable) in mission planning, execution and validation.
- 2.) The number of contractor identities on site will continue to increase.
- 3.) Electronic media will continue to gain acceptance with the government and the public.
- 4.) Public demand for records access will increase.
- 5.) Senior management support to strategies and priorities will continue.
- 6.) Moratorium on records destruction will continue to be in force.
- 7.) No network limitations, other than advertised.
- 8.) RIDS inventories will continue to increase.

Constraints faced in accomplishing the workspace contained in this WBS element include the following:

- 1.) Changing priorities.
- 2.) Resolution of technology issues.
- 3.) Changing regulations and evolving standards.
- 4.) Budget limitations; pressures on G&A funded workspace.
- 5.) Adequate facilities and storage space.
- 6.) Impacts of new contractors/roles.
- 7.) Workforce dynamics (available skills/headcount ceilings).

Part II - Activity Detail (cont')		CAP #	1MDD62
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Document Clearance - Provide review, tracking, clearance, copies, and consultation on the management of Hanford-generated scientific and technical information (STI), speeches, and articles to ensure appropriately-cleared information is made available to the public, to prevent release of protected categories of information (i.e., export-controlled, applied technology, personal and private, proprietary), and to ensure copyrighted/trademark information is appropriately identified prior to use/dissemination. Customers utilizing these services include DOE, WHC, BCSR, ICF KH, BHI, Office of Scientific and Technical Information (OSTI), and the general public. Current service levels include clearance of 5,800 documents/speeches/etc. annually (daily average of 22). Directly supports DOE Secretary's openness initiatives/declassification project, and ensures compliance with DOE safety/security requirements such as DOE 1430.1D.			
Planning Sheet DRM602	Total Activity Cost	3.6	205.6
<u>Activity Detailed Description</u> Records Management/Planning Services - This activity is responsible for the continued design/development of the Information Services Electronic Archiving (ISEARCH) system. This optical imaging project, which started approximately five years ago, enables site personnel ready and easy access to any information that has been processed from virtually any workstation on (or off) site. This system is used for the retrieval of record information, and is being expanded to the document control/configuration management arena to make available documents that are required by the engineering community. This will further ensure that personnel are using the correct document at the proper workplace, which has in the past contributed in part to safety related concerns. Approximately two million pages of information have been scanned into ISEARCH, with 200,000 entries in the retrieval databases. Over 100 workstations throughout the site currently have access to the ISEARCH system. These users are primarily located within and/or provide support to Tank Waste Remediation System, Solid Waste, Spent Nuclear Fuels, Liquid Effluents, General Counsel's office, Projects and Site Services, ICF KH, and BCSR. The system is also being used by HEHF and PNL. The near-term objectives include expanded/ universal access and an interface with the InterNet. The ISEARCH system has been offered to the Washington State Department of Ecology (Ecology) and to the U.S. Environmental Protection Agency (EPA), for their retrieval of Administrative Record File documents. This connect for these agencies is planned for July 1996. RL has expressed a desire to implement the ISEARCH capability and the system has been offered to BHI (instead of BHI implementing a duplicate system). Of the 11.6 FTEs shown in this activity, 5.0 FTEs are ISS software engineering support for maintenance and further improvement of the ISEARCH system, and 1.5 FTEs of ISS software engineering support is for maintenance of all other databases used for document control/records management. Requirements review and interpretation and development/revision of DRM policies, procedures and plans are included in this activity; 2.0 FTEs are involved in this effort. The remaining FTEs provide management and records specialist support to the Documentation and Records Management process. Included in the cost for this activity is the dosimetry and management proration for all activities in this WBS element. Specific laws and directives being complied with include DOE Order 1324.5B, 36 CFR 1234, 36 CFR 1234, 36 CFR 1228, Tri-Party Agreement (Administrative Record/Regulatory Files), and Washington Administrative Code 303.			
Planning Sheet DRM603	Total Activity Cost	11.6	2,172.8
Page Total		15.2	2,378.4

Part II - Activity Detail (cont')**CAP #****1MDD62****APPROVED FUNDING BUDGET:**Activity Detailed Description**Records Storage Services**

This activity provides storage, retrieval, and disposition of active and inactive Hanford Site records, including vault storage in four separate vaults. It also includes Records Inventory and Disposition (RIDS) development, maintenance, approval and administration for over 2,800 active file stations, as well as records management training for DOE-RL and contractor organizations. The activity covers the operations of the Records Holding Area (three storage locations, >23,000 boxes) and Central Files (three vault storage locations, ~500 filing cabinets), that provide compliance with the requirements of laws and directives regarding the identification, inventory, and safe and secure retention of Hanford Site records. Attendant retrieval of the inactive records from these site storage locations, and from the Seattle Federal Records Center (~65,000 boxes), fulfills the information needs of all site organizations, especially those involved directly in cleanup activities, for workforce effectiveness, safety, and decision-making. Specific laws and directives being complied with include 44 U.S.C. Chapters 21, 29, 31 and 33; 36 CFR Chapter XII, Subchapter B; and DOE Order 1324.5B.

Planning Sheet DRM605Total Activity Cost

14.0

1,235.1

Activity Detailed Description**Classified Document Control**

This activity tracks, duplicates, and distributes/transports classified documents received, created, and used by DOE RL, WHC, and BCSR organizations. It provides control and maintenance of over 800 boxes of active and inactive classified documents and records in support of DOE and M&O contractor activities. Such activities include major long-term projects such as Downwinder litigation record reviews, reviews by the Technical Steering Panel of the Hanford Environmental Dose Reconstruction Project, and the Large-Scale Declassification Program. Specific directives being complied with include DOE Orders 5632.1C and 5639.1.

Planning Sheet DRM606Total Activity Cost

3.5

257.1

Activity Detailed Description**Drawing Files**

Tracks, maintains and stores the Hanford Site engineering drawings, including the most recent drawing revision plus 35mm microfilm aperture card record copies of all previously released revisions. The file consists of over 300,000 drawings dating back to the early 1940's. This service directly supports all the site engineering organizations, including DOE, WHC, ICF KH, PNL and BHI. The drawings entered into or retrieved from these files total approximately 50,000 annually. All drawings checked out by the engineering community are tracked and accounted for by this function. Specific laws and directives being complied with include 36 CFR, Chapter XII; 44 U.S.C., Chapter 31; GSA Handbook FMPR-10-11.5; and DOE Order 1324.5B.

Planning Sheet DRM607Total Activity Cost

3.5

259.7

Page Total

21.0

1,751.9

Part II - Activity Detail (cont')

CAP #

1MDD62

APPROVED FUNDING BUDGET:Activity Detailed Description**Unclassified Document Control**

The Unclassified Document Control (UDC) function provides a means of ensuring that holders of controlled documents continue to receive changes and revisions so that their documents are always current. This activity is a vital part of the site's configuration management programs. The value of this spans the range of ensuring proper administrative procedures on one end to ensuring that appropriate and up-to-date safety information is in the hands of those who need it on the other end. UDC is responsible for maintaining approximately 500 controlled documents which are distributed to both on site and off site users. The annual number of new releases (changes, revisions and/or new documents) is on the order of 1,500 and the total number of copies distributed is approximately 27,000. Specific directives being complied with include DOE Order 1324.5B.

Planning Sheet DRM608Total Activity Cost

8.0

483.9

Activity Detailed Description**Document Processing Centers**

The function of the Document Processing Center (DPC) is to make selected categories of record material available to Hanford Site personnel as rapidly as possible. The thrust of the DPC presently centers around engineering documentation to support the site mission, correspondence and other documents created in the Uniform Publication System. The new or revised engineering documentation, which will comprise the bulk of the documents processed, consists of the following annual volumes: 12,000 drawings, 2,800 supporting documents, and 8,500 engineering change notices. During FY 1995, some 66,000 individual records were indexed into the ISEARCH system. These converted media and economies associated with repeated access/ retrieval (historically from physical storage locations) are the basis for significant headcount reductions achieved in FY 1995.

The DPC fits into the Documentation and Records Management process as an intermediary between the Document Control and the Records Storage functions. It provides the site with the ability to convert hard copy records to an electronic form and then to electronically search, retrieve and distribute those images. In addition, it allows for the importing and indexing, and subsequent retrieval and distribution, of a variety of electronically generated documents in their native electronic format. This capability, combined with the use of the InterNet, will allow Hanford to achieve the goals established by DOE in the form of the Secretary's openness initiatives.

Specific laws and directives being complied with include DOE Order 1324.5B, 36 CFR 1234, 36 CFR 1228, Tri- Party Agreement (Administrative Record/Regulatory Files), and Washington Administrative Code 303.

Planning Sheet DRM609Total Activity Cost

18.0

1,163.3

Page Total

26.0

1,647.2

Part II - Activity Detail (cont')		CAP #	1MDD62
UNFUNDED BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Productivity Challenge - External support to maintain accuracy/concurrence of operational databases consistent with expected performance standards.			
Planning Sheet DRM604			
Activity Detailed Description			
Total Activity Cost		2.4	203.5
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Total Page		2.4	203.5
Total Unfunded Originated Budget		2.4	175.6
Total Unfunded Non-Originated Budget		0.0	27.9
Total Unfunded Budget		2.4	203.5
Total Approved Funding & Unfunded Budgets		69.8	6,227.2

Part II - Activity Detail (cont')		CAP #	1MDD62
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>		FY 1996	
Forms Design		FTEs	Dollars
This function was established at consolidation to bring order and control to the various contractor forms programs that existed at the time. There were some 5,000 different forms in use at that time, a number that has since been reduced by over 50 percent. Each year some 600 new or revised forms are developed and there are over 1,300 electronic forms available on the HLAN for use by all site contractors. Many of the existing electronic forms are capable of interacting directly with databases, eliminating needless and time consuming hand entry or rekeying of information. For a number of years Hanford has been looked to as one of the leaders in this area within the DOE-RL contractor community. Specific directives being complied with include DOE Order 1322.2C.			
Planning Sheet DRM610		1.7	89.4
<u>Activity Detailed Description</u>			
Microfilming			
Microfilming consists of both 35mm and 16mm products. 35mm microfilm is used almost exclusively to produce the record microfilm aperture card copies of site engineering drawings. Since the majority of the Hanford drawings are hand-drawn originals, 35mm aperture cards are the only existing record of previous drawing revisions. These aperture cards are then used to produce the diazo copies that are used by the Hanford engineering community--DOE-RL, WHC, ICF KH, PNL and BHI. 12,000 new or revised drawings are microfilmed annually with a diazo card distribution to the over two dozen release stations of approximately 100,000 cards.			
16mm microfilming is used to produce the record copy of HEHF health records, WHC/ICF KH Engineering Change Notices/Engineering Data Transmittals, and as a means of distributing information from the Administrative Record to EPA and Ecology. Approximately 720,000 pages of records are microfilmed annually. Besides providing a safer storage medium than paper, it is also, in some cases, a convenient distribution mechanism. It also reduces the bulk of stored material considerably. Since one box of 16mm microfilm reels is the equivalent of 170 boxes of paper, and since one box of paper contains approximately 2,500 pages, the annual volume of material microfilmed equates to 288 boxes of paper or slightly over one and one half boxes of microfilm.			
Specific laws and directives being complied with include 36 CFR, Chapter XII; 44 U.S.C., Chapter 33; and DOE Order 6430.1A.			
Planning Sheet DRM611		3.5	356.8
<u>Activity Detailed Description</u>			
G&A Assessment			
Assessments to DOE, PNL, BHI and HEHF for shared records management services in the other activities in this WBS element.			
Planning Sheet DRM612			
<u>Total Activity Cost</u>			(200.0)
Total Page		5.2	246.2
Total Approved Funding Originated Budget		67.4	4,287.4
Total Approved Funding Non-Originated Budget			1,736.3
Total Approved Funding Budget		67.4	6,023.7

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD62

ACTIVITY #	DRM602	DREM603	DRM604	DRM605	DRM606	DRM607	DRM608
TOTAL FTE's	3.6	11.6	2.4	14.0	3.5	3.5	8.0
COST ELEMENTS							
-LABOR - REG	179.6	725.3	175.6	636.6	146.1	119.9	296.3
-LABOR - O/T	1.8	4.3	0.0	6.8	1.5	1.2	3.1
0 TOTAL LABOR	181.4	729.6	175.6	643.4	147.6	121.1	299.4
1 MATERIALS	0.0	243.0	0.0	35.0	8.0	7.5	8.5
2 PURCHASED SVCS	5.0	532.0	0.0	92.0	9.0	2.5	6.5
3 OTHER HANFORD	0.0	0.0	0.0	22.0	10.0	0.0	0.0
SUBTOT ORIG COSTS	186.4	1504.6	175.6	792.4	174.6	131.1	314.4
4 SITE SERVICES	0.0	231.0	12.0	329.5	38.0	67.7	57.4
5 INTERNAL CHGS	0.0	177.6	1.5	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	19.2	259.6	14.4	113.2	44.5	60.9	112.1
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL DOLLARS	205.6	2172.8	203.5	1235.1	257.1	259.7	483.9

**DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD62**

ACTIVITY #	DRM609	DRM610	DRM611	DRM612	TOTAL
TOTAL FTE's	18.0	1.7	3.5	0.0	69.8
COST ELEMENTS					
-LABOR - REG	811.0	73.5	144.3	0.0	3308.2
-LABOR - O/T	8.7	0.6	1.2	0.0	29.2
0 TOTAL LABOR	819.7	74.1	145.5	0.0	3337.4
1 MATERIALS	26.0	0.0	52.5	0.0	380.5
2 PURCHASED SVCS	23.5	0.5	42.0	0.0	713.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0	32.0
SUBTOT ORIG COSTS	869.2	74.6	240.0	0.0	4462.9
4 SITE SERVICES	140.7	8.0	78.9	0.0	963.2
5 INTERNAL CHGS	0.0	0.0	8.5	0.0	187.6
6 BOEING SUPPORT	153.4	6.8	29.4	0.0	813.5
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0
8 REVENUE	0.0	0.0	0.0	-200.0	-200.0
TOTAL DOLLARS	1163.3	89.4	356.8	-200.0	6227.2

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ DOCUMENTATION & RECORDS MGMT Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS66X	Cost Account Title DIRECT SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.4.3	SMS Title DOCUMENTATION & RECORDS MANAGEMENT	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	CN POTTER	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	SL GARRETSON	MGT PRO
		POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	31.0	34.5					31.0	34.5	0.0
Support	2.1						2.1	0.0	0.0
TOTAL FTEs	33.1	34.5	0.0	0.0	0.0	0.0	33.1	34.5	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
1 Labor - Regular			2,961.5						2,961.5
2 Labor - Overtime			30.0						30.0
0 Total Labor			2,991.5			0.0			2,991.5
1 Materials			316.7						316.7
2 Purchased Services			423.0						423.0
3 Other Hanford			0.4						0.4
Subtotal Originated Costs			3,731.6			0.0			3,731.6
4 Site Services			178.5						178.5
5 Internal Charges			0.0						0.0
6 IRM Support			452.8						452.8
7 Overheads			1,430.6						1,430.6
8 Revenue									0.0
TOTAL DOLLARS			5,793.5			0.0			5,793.5

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Part II - Activity Detail

CAP #

1SS66X

COST ACCOUNT NARRATIVE SUMMARY

Provide dedicated document control and records management services, using a wide variety of methodologies from manual/hardcopy based processes and systems to network-based optical scanning/storage/retrieval systems. Maintain specialized locations identified with specific programs/projects (Tank Waste Remediation System, Fast Flux Test Facility, Landlord, Spent Nuclear Fuels, WHC/ICF KH Projects, RL) to provide:

- 1.) Document numbering, release, and change control.
- 2.) Document processing and distribution.
- 3.) Records collection/indexing.
- 4.) Document and record retrieval.
- 5.) Compliance with company policies, plans, and procedures.
- 6.) Support of facility configuration management processes.
- 7.) Design and construction project files maintenance, packaging, and turnover.
- 8.) Compliance with TPA records requirements.

Conduct special records reviews in support of Litigation and other public demands. Support RL in the areas of security, communications, correspondence control, reception, and word processing. Comply with DOE-HQ/RL Orders 1324.5B, 1700.1, 1800.1A, 5480.19, 5500.1B, 4700.1, Federal laws and regulations, and the Tri-Party Agreement Article XXVI. Costs in this element include 67.6 FTEs of management, records specialists, configuration management specialists, and clerical support and non-labor costs including office supplies, training, occupancy, dosimetry, network access and telephones. The objectives of this WBS element are to provide a user-oriented records management/document control system incorporating selective technology enhancements, all internal and external requirements, compatible with multi-contractor operations, and integration of agency-level strategies and directions. Continue to integrate programs/projects into a unified system/technology baseline consistent with RL requirements, plans, and objectives:

- 1.) Maintain strategically located document service centers to support site project/programs.
- 2.) Integrate systems and methods for maintaining document status and change control in support of site configuration management initiatives.

Assumptions used in planning this workscope include:

- 1.) Records (retrievable documents/data) will continue to be a universal resource (and/or deliverable) in mission planning, execution, and validation.
- 2.) Increased public demand for records access.
- 3.) No network limitations, other than advertised.
- 4.) RL and EDMC support remain near average FY 1995 levels.

Constraints faced in completing this workscope include:

- 1.) Changing priorities.
- 2.) Changing regulations and evolving standards.
- 3.) Budget limitations, difficulty in obtaining funding from customers.
- 4.) Impacts of new contractors/roles.
- 5.) Workforce dynamics (available skills/headcount ceilings).
- 6.) Lack of definitive facility baseline configuration.
- 7.) No single authoritative source/system for identifying current document status.

Part II - Activity Detail (cont')		CAP # 1SS66X	
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Document Control Services - Provide dedicated Document Control and Records Management services to site programs/projects and operating facilities, including Tank Waste Remediation System, Spent Nuclear Fuel Project, Transition Projects, WHC/ICF KH Projects, Landlord/Infrastructure Program. Customers utilizing these services include RL, WHC, ICF KH, BCSR, PNL, BHI, and numerous sub-contractors. Services are provided directly to customers via a system of 23 document service centers located throughout the site, and include configuration document development/review support, document release and change status control, document distribution to design/construction/operations personnel, document/record retrieval, project records maintenance/collection/ retirement, Tri-Party Agreement-required Administrative Record File maintenance and support of 4 Public Information Repositories. Provides compliance with 36 CFR Part 12, 40 CFR Part 129, Tri-Party Agreement, DOE 1324.5B, DOE 4700.1, and DOE 5480.19.			
Currently providing active project document control/records management services for 547 WHC/ICF KH design/ construction job scopes. Historic service levels include:			
	Annual Total	Daily Average Per Center	
Customers Assisted	93000	16	
Documents Released	52700	9	
Copies Provided	1021600	171	
Drawings Filed	645500	108	
TPA Admin. Records Processed	2400	9	
Planning Sheet DRM613			
Total Activity Cost		41.0	3,604.3
<u>Activity Detailed Description</u>			
Declassification This activity optically scans, indexes, and makes available to the public copies of declassified/sanitized Hanford program-oriented documents emanating from the Hanford Large-Scale Declassification review of all classified documents. Over 50,000 documents (~160, 000 pages annually) of declassified material is planned to be made available to the public per the established goals of the Declassification Project and in accordance with the Secretary's openness initiative.			
Planning Sheet DRM614			
Total Activity Cost		3.5	297.3
Page Total		44.5	3,901.6

Part II - Activity Detail (cont')			CAP # 1SS66X	
APPROVED FUNDING BUDGET:				
Activity Detailed Description	FY 1996		Dollars	
	FTEs			
Litigation Records Management - Support WHC General Counsel in records management/retrieval activities.				
Planning Sheet DRM615				

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS66X

ACTIVITY #	DRM613	DRM614	DRM615	DRM616	TOTAL
TOTAL FTE's	41	3.5		23.1	67.6
COST ELEMENTS					
-LABOR - REG	1928.4	146.1		887.2	2961.7
-LABOR - O/T	19.5	1.5		8.9	29.9
0 TOTAL LABOR	1947.9	147.6		896.1	2991.6
1 MATERIALS	218.7	5		93.0	316.7
2 PURCHASED SVCS	143.5	6	30.0	243.5	423
3 OTHER HANFORD	0			0.4	0.4
SUBTOT ORIG COSTS	2310.1	158.6	30.0	1233.0	3731.7
4 SITE SERVICES	99.2	26.7	4.5	48.1	178.5
5 INTERNAL CHGS	0	0			0
6 BOEING SUPPORT	270.6	40.4		141.8	452.8
7 OVERHEADS	924.3	71.6		434.6	1430.5
8 REVENUE					
TOTAL DOLLARS	3604.2	297.3	34.5	1857.5	5793.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDPP1	Cost Account Title VISUALIZATION SERVICES	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.5.1	SMS Title VISUALIZATION SERVICES	Funding Source: G&A
RL SMS Program Manger	WA RUTHERFORD	SWS
Cost Account Manager	DK GRISWOLD	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	PF TURPING	POOL X
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)
	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational Support	17.6 5.3	17.6 5.3
TOTAL FTEs	17.9 5.3	17.9 5.3
	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget
	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Labor - Regular	1,181.4	1,181.4
Labor - Overtime	10.0	10.0
Total Labor	1,191.4	1,191.4
Materials	306.0	306.0
Purchased Services	93.9	93.9
Other Hanford	7.3	7.3
Subtotal Originated Costs	1,598.6	1,598.6
Site Services	423.2	423.2
Internal Charges	74.3	74.3
IRM Support	174.7	174.7
Overheads		
Revenue		
TOTAL DOLLARS	2,270.8	2,270.8

SIGNATURES	BASELINE APPROVAL
Financial Analyst: _____	_____
CAM: _____	_____
Date: _____	Date: _____

Part II - Activity Detail		CAP #	1MDPP1
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Services provided to 13,000 end users within Hanford contractors and subcontractors, specifically TrP, TWRS, PSS, PNL and BHI programs to support TPA's, PBI's, and public outreach.			
Provide full-service video development, videotape design, and production services for training (HAMMER), safety, in-tank characterization.			
Provide a wide variety of technical and scientific photography imaging and still photography including plant process, personnel, public relations events, aerial, and underwater for training, safety, in-tank, radiation zones, construction, and demolition.			
Provide presentation support; televideo scheduling, operation, and management; equipment setup and rental; and projectionist services for training and public outreach.			
Clearinghouse for make/buy decisions, managing offsite purchased services valued at \$150K/4.2 FTE outsourced.			
Supports DOE Order 1350.1 and Hanford Strategic Plan goals 2, 3, 5, 6, 7, 8, and 9.			
Impacts: No local film processing capabilities, rad-trained photographers, or video producers. Increased travel costs.			
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>		FY 1996	
Provide videography services including development and production. Volume = 381 units per year. Provide full-service video, CD ROM and multimedia production, project consulting and management, analog and digital video editing, videography, scriptwriting, and special effects.		FTEs	Dollars
Manage and operates record copy and retrieval system of site video and audio tapes.			
Planning Sheet MMS005			
<u>Total Activity Cost</u>		6.0	522.4
<u>Activity Detailed Description</u>			
Provide photography services including still photography, digital imaging, developing, and negative retrieval. Volume = 327,900 units per year. 81 products and services including: studio work/set up, aerial photographs, under-water photographs, portraits, video productions, scientific imaging, digitizing from hard copy, black and white prints, color prints, transparencies, photo retouching, composited photos, restoration of drawings and documents, slides, color laser copies, and mounting and framing.			
Manage record copy of over 1,000,000 negatives dating from the 1940's. Operates retrieval system for negatives for 13,000 users.			
Planning Sheet MMS006			
<u>Total Activity Cost</u>		13.5	1,343.6
<u>Activity Detailed Description</u>			
Provide presentation support and televideo services. Volume = 100,700 units per year.			
Planning Sheet MMS007			
<u>Total Activity Cost</u>		2.5	191.7
Page Total		22.0	2,057.7

Part II - Activity Detail (cont')			CAP #	1MDPP1
APPROVED FUNDING BUDGET:			FY 1996	
<u>Activity Detailed Description</u>			FTEs	Dollars
Provide leadership, direction, and financial analyst support to Visualization Services. Manage \$150K/4.2 FTE in offsite purchased services.				
Planning Sheet MMS008				
			0.9	191.2
<u>Activity Detailed Description</u>				
ISS support for billing and tracking system.				
Planning Sheet MMS005, MMS006				
			0.3	21.9
<u>Total Activity Cost</u>				
Total Page			1.2	213.1
Total Approved Funding Originated Budget			23.2	1,598.6
Total Approved Funding Non-Originated Budget				672.2
Total Approved Funding Budget			23.2	2,270.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: VISUALIZATION SERVICES		Cost Accounts within Pool: 1MDPP1
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL A combination of unit billing for labor and non-labor at the same rate structure that existed in FY95 will result in liquidations covering costs.		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP1

ACTIVITY #	MMS005	MMS006	MMS007	MMS008	ISS SUPPORT	TOTAL
TOTAL FTE's	6.0	13.5	2.5	0.9	0.3	23.2
COST ELEMENTS						
-LABOR - REG	327.2	687.0	112.4	43.0	21.9	1191.5
-LABOR - O/T	0.0					0.0
0 TOTAL LABOR	327.2	687.0	112.4	43.0	21.9	1191.5
1 MATERIALS	50.0	241.0	12.0	3.0		306.0
2 PURCHASED SVCS	26.0	44.0	17.0	6.9		93.9
3 OTHER HANFORD	5.0	2.0		0.3		7.3
SUBTOT ORIG COSTS	408.2	974.0	141.4	53.2	21.9	1598.7
4 SITE SERVICES	78.0	292.9	40.7	11.6		423.2
5 INTERNAL CHGS	0.0			74.3		74.3
6 BOEING SUPPORT	36.2	76.8	9.6	52.1		174.7
7 OVERHEADS	0.0					0.0
8 REVENUE						
TOTAL DOLLARS	522.4	1343.6	191.7	191.2	21.9	2270.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95		
	_____ MEDIA MANAGEMENT SYSTEMS _____												
	Part I - Summary												
	(Dollars in 000's)												
Cost Account Number	Cost Account Title										Proposed Rate:		
1MDPP5	MEDIA SYSTEMS APPLICATION										(Rated Service Pool Only)		
SMS WBS Number	SMS Title										Funding Source:		
6.4.5.2	MEDIA SYSTEMS APPLICATION										G&A		
RL SMS Program Manger	WA RUTHERFORD										SWS		
Cost Account Manager	BH MCMILLAN										OST		
WHC SMS Program Manager	KE MILLER										DOH		
Financial Manager	MG CEJKA										MGT PRO		
Responsible Analyst	PF TURPING										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	14.2	2.1							14.2	2.1		0.0	
Support									0.0	0.0		0.0	
TOTAL FTEs	14.2	2.1	0.0	0.0	0.0	0.0	0.0	0.0	14.2	2.1	0.0	0.0	
COST ELEMENTS	FY 1996 Approved Funding Budget				FY 1996 Unfunded Budget				FY 1996 Baseline Budget				
1 Labor - Regular	869.3								869.3				
2 Labor - Overtime									0.0				
3 Total Labor	869.3				0.0				869.3				
4 Materials	64.2								64.2				
5 Purchased Services	60.5								60.5				
6 Other Hanford	0.1								0.1				
Subtotal Originated Costs	994.1				0.0				994.1				
7 Site Services	104.0								104.0				
8 Internal Charges	34.4								34.4				
9 IRM Support	108.6								108.6				
10 Overheads									0.0				
11 Revenue									0.0				
TOTAL DOLLARS	1,241.1				0.0				1,241.1				

SIGNATURES		BASELINE APPROVAL	
Financial Analyst: _____	Date: _____	_____	Date: _____
CAM: _____	_____	_____	_____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part III - Service Pool Rate Calculation Worksheet (Dollars in '000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: MEDIA SYSTEMS APPLICATION		Cost Accounts within Pool: 1MDPP5
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL 23636.0 units (hours) to be billed at the average rate of \$52.50 per unit for revenues of 1241.1K.		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP5

ACTIVITY #	MMS010	MMS011	TOTAL			
TOTAL FTE's	16.0	0.3				16.3
COST ELEMENTS						
-LABOR - REG	854.9	14.3				869.2
-LABOR - O/T	0.0					0.0
0 TOTAL LABOR	854.9	14.3	0.0	0.0	0.0	869.2
1 MATERIALS	63.2	1.0				64.2
2 PURCHASED SVCS	58.2	2.3				60.5
3 OTHER HANFORD	0.0	0.1				0.1
SUBTOT ORIG COSTS	976.3	17.7	0.0	0.0	0.0	994.0
4 SITE SERVICES	100.1	3.9				104.0
5 INTERNAL CHGS	9.6	24.8				34.4
6 BOEING SUPPORT	91.4	17.3				108.7
7 OVERHEADS	0.0					0.0
8 REVENUE						
TOTAL DOLLARS	1177.4	63.7	0.0	0.0	0.0	1241.1

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDPP4	Cost Account Title DUPLICATING SERVICES		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.4	SMS Title DUPLICATING SERVICES		Funding Source: G&A	
RL SMS Program Manager	WA RUTHERFORD		SWS	
Cost Account Manager	JC STEVENS		OST	
WHC SMS Program Manager	KE MILLER		DOH	
Financial Manager	MG CEJKA		MGT PRO	
Responsible Analyst	PF TURPING		POOL X	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
	Exempt	Non-Exempt	Bargaining	
Organizational	1.2	0.1	11.0	
Support	0.1			
TOTAL FTEs	1.3	0.1	11.0	0.0
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
	Exempt	Non-Exempt	Bargaining	
Labor - Regular	663.2			
Labor - Overtime	10.0			
0 Total Labor	673.2		0.0	
1 Materials	226.6			
2 Purchased Services	402.3			
3 Other Hanford	5.1			
Subtotal Originated Costs	1,307.2		0.0	
4 Site Services	164.1			
5 Internal Charges	32.0			
6 IRM Support	140.2			
7 Overheads				
8 Revenue				
TOTAL DOLLARS	1,643.5		0.0	
	FY 1996 Baseline		FY 1996 Baseline Budget	
	Exempt	Non-Exempt	Bargaining	
Labor - Regular	663.2			
Labor - Overtime	10.0			
0 Total Labor	673.2			
1 Materials	226.6			
2 Purchased Services	402.3			
3 Other Hanford	5.1			
Subtotal Originated Costs	1,307.2			
4 Site Services	164.1			
5 Internal Charges	32.0			
6 IRM Support	140.2			
7 Overheads				
8 Revenue				
TOTAL DOLLARS	1,643.5			

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1MDPP4
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Provide copying and binding services at distributed duplicating centers to all Hanford contractors and subcontractors throughout the site. Provide centralized convenience copier management.			
Seven (7) centers aligned to projects TWRS, TrP, ESQ, and PSS to support TPA's and PBI's. Centers geographically located with customers.			
Supports Hanford Strategic Plan goals 5, 6, 7, and 9.			
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>	FY 1996		
	FTEs	Dollars	
Provide a specific range of xerographic duplicating services from seven locations including: documents, covers, title pages, plans, procedures, tab sets and forms across the site. Volume = 33,100,000 units per year			
Convenience copier management for 852 copiers @ a cost of \$1.5M excluding labor and materials.			
Planning Sheet MMS009			
<u>Activity Detailed Description</u>	FY 1996		
	FTEs	Dollars	
ISS support for automated production tracking system.			
Planning Sheet MMS009			
<u>Activity Detailed Description</u>	FY 1996		
	FTEs	Dollars	
Total Activity Cost			
	12.3	1,636.2	
Total Activity Cost			
	0.1	7.3	
Total Activity Cost			
Total Page			
	12.4	1,643.5	
Total Approved Funding Originated Budget			
	12.4	1,307.2	
Total Approved Funding Non-Originated Budget			
		336.3	
Total Approved Funding Budget			
	12.4	1,643.5	

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ____ MEDIA MANAGEMENT SYSTEMS ____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: DUPLICATING SERVICES		Cost Accounts within Pool: 1MDPP4
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL		
An increase in the rate for process code 1002 (Xerox copies over 10) of .01 per unit and an increase of 25% on common processes shared with Printing & Engineering Reproduction, with all other rates in cost element 6P2 remaining the same, should lead to a balanced position. This is also based on similar volumes to FY95, which are expected to continue. Increase required to cover shift of equipment from Capital purchase to lease under Expense. Lease vs. buy decision showed that the overall costs to Hanford was reduced by leasing the equipment. The increased rates reflect what the actual rates would have been in FY95 to recover costs.		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP4

ACTIVITY #	MMS009	ISS SUPORT	TOTAL
TOTAL FTE's	12.3	0.1	12.4
COST ELEMENTS			
-LABOR - REG	655.9	7.3	663.2
-LABOR - O/T	10.0		10.0
0 TOTAL LABOR	665.9	7.3	673.2
1 MATERIALS	226.6		226.6
2 PURCHASED SVCS	402.3		402.3
3 OTHER HANFORD	5.1		5.1
SUBTOT ORIG COSTS	1299.9	7.3	1307.2
4 SITE SERVICES	164.1		164.1
5 INTERNAL CHGS	32.0		32.0
6 BOEING SUPPORT	140.2		140.2
7 OVERHEADS	0.0		0.0
8 REVENUE			
TOTAL DOLLARS	1636.2	7.3	1643.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDD61	Cost Account Title MAIL SERVICES	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.5.5	SMS Title MAIL SERVICES	Funding Source: G&A X
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	EL CONNER	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	PF TURPING	POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	1.0	20.0					1.0	20.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	1.0	20.0	0.0	0.0	0.0	0.0	1.0	20.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Labor - Regular			666.4						666.4
Labor - Overtime			5.0						5.0
0 Total Labor			671.4			0.0			671.4
1 Materials			11.0						11.0
2 Purchased Services			624.0						624.0
3 Other Hanford									0.0
Subtotal Originated Costs			1,306.4			0.0			1,306.4
4 Site Services			170.4						170.4
5 Internal Charges			46.0						46.0
6 IRM Support			30.6						30.6
7 Overheads									0.0
8 Revenue			(276.6)						(276.6)
TOTAL DOLLARS			1,276.8			0.0			1,276.8

SIGNATURES	
Financial Analyst: _____	Date: _____
CAM: _____	Date: _____

BASELINE APPROVAL	
Date: _____	

Part II - Activity Detail		CAP #	1MDD61
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Delivery of interplant and U.S. Postal mail to all Hanford customers (contractors, subcontractors, and interagencies), as well as addressing services for mail distributions.			
Supports Hanford Strategic Plan goals 1, 2, 3, and 9.			
Competitive procurement awarded to Volt Jantec Inc. as of 10/30/95.			
Impact: Missed commitments to DOE, EPA, and ECOLOGY. Increased litigation costs. Noncompliance in the postal regulations. Overall increases to Hanford site in federal express, etc., costs.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Mail provides sitewide delivery and pickup service, including interplant and U.S. Postal mail; perform mail list addressing of large distributions; and prepare and meter outgoing U.S. Postal mail.			
Volume = 19,000,000 units per year delivered to 13,000 end users with approximately 945 mail stops.			
This group provides services through a network of mail handling facilities located across the Site. Incoming mail is processed and distributed to designated mail stops. Outgoing mail is collected, processed, and sent to either designated mail stops for on-plant mail, or daily to the Tri-Cities U.S. Postal facility for off-plant mail.			
Flow time for most routine unclassified plant mail with the appropriate Mail Stop Identification Number (MSIN) is delivered the following day after pick up.			
Management Requirements and Procedures, WHC-CM-1-3, MRP 3.9, "Mail Services," is the authorizing document for this work.			
Planning Sheet MMS017			
<u>Activity Detailed Description</u>			
Total Activity Cost		21.0	1,276.8
Total Activity Cost		0.0	0.0
Total Page		21.0	1,276.8
Total Approved Funding Originated Budget		21.0	1,306.4
Total Approved Funding Non-Originated Budget			(29.6)
Total Approved Funding Budget		21.0	1,276.8

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD61

ACTIVITY #	MMS017	TOTAL
TOTAL FTE's	21.0	21.0
COST ELEMENTS		
-LABOR - REG	666.4	666.4
-LABOR - O/T	5.0	5.0
0 TOTAL LABOR	671.4	671.4
1 MATERIALS	11.0	11.0
2 PURCHASED SVCS	624.0	624.0
3 OTHER HANFORD	0.0	0.0
SUBTOT ORIG COSTS	1306.4	1306.4
4 SITE SERVICES	170.4	170.4
5 INTERNAL CHGS	46.0	46.0
6 BOEING SUPPORT	30.6	30.6
7 OVERHEADS	0.0	0.0
8 REVENUE	-276.6	-276.6
TOTAL DOLLARS	1276.8	1276.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDPP6	Cost Account Title PRINTING & ENGINEERING REPRODUCTION		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.7	SMS Title PRINTING & ENGINEERING REPRODUCTION		Funding Source: G&A	
RL SMS Program Manger	WA RUTHERFORD		SWS	
Cost Account Manager	JC STEVENS		OST	
WHC SMS Program Manager	KE MILLER		DOH	
Financial Manager	MG CEJKA		MGT PRO	
Responsible Analyst	PF TURPING		POOL X	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	
Organizational	3.2	1.1	7.0	
Support	0.1			
TOTAL FTEs	3.3	1.1	7.0	
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
COST ELEMENTS				
1 Labor - Regular	594.4		594.4	
2 Labor - Overtime	3.0		3.0	
3 Total Labor	597.4		597.4	
4 Materials	151.6		151.6	
5 Purchased Services	85.8		85.8	
6 Other Hanford	5.1		5.1	
Subtotal Originated Costs	839.9		839.9	
7 Site Services	280.0		280.0	
8 Internal Charges	31.4		31.4	
9 IRM Support	78.7		78.7	
10 Overheads			0.0	
11 Revenue			0.0	
TOTAL DOLLARS	1,230.0		1,230.0	

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail	CAP #	1MDPP6
COST ACCOUNT NARRATIVE SUMMARY		
Provide a specific range of printing and engineering reproduction services. Includes both onsite printing and coordination of offsite printing requests. Engineering Reproduction includes reproduction of engineering drawings in various types and sizes of output. Provide Government Printing Office coordination for \$500K/11 FTE outsourced as authorized Hanford Site Printing Plant.		
Services provided to all Hanford contractors and subcontractors WHC, BCSR, ICF KEH, BHI, PNL, and DOE-RL.		
Supports Hanford Strategic Plan goals 1, 2, 3, 5, 6, 7, 8, and 9.		
Impacts: Noncompliance with Government Printing and Binding Regulations.		
APPROVED FUNDING BUDGET:		
<u>Activity Detailed Description</u>	FY 1996 FTEs	Dollars
Printing and Engineering Reproduction includes: 1. Paper products: documents, covers, and title pages; plans, reproduced blueprints, specialty-sized hard copies, tab sets, and forms. 2. Bound materials: comb bound, tape binding, stapled etc. 3. Offsite printing/duplicating requests: large volume jobs, newspapers, pin-feed forms, continuous numbered forms, color posters, full-color printing etc. Print volume = 12,100,000 units per year ranging 26 products. Engineering Reproduction volume = 2,700,000 units per year ranging 20 products. Authorization for printing services should be approved by the requesting management before submitting a formal request for service. When a request for printing requires use of two or more colors or illustrations, a "Request for Certification of Multicolor, Full-Reverse Printing, and/or Illustrations" must be submitted for printing management approval. Authorizing documents for this work include WHC-CM-1-3, Management Requirements and Procedures, MRP 3.7, "Reproduction Services," and Government Printing and Binding Regulations.		
Planning Sheet MMS012		
<u>Total Activity Cost</u>	11.3	1,222.7
<u>Activity Detailed Description</u>		
ISS support for production tracking system.		
Planning Sheet MMS012		
<u>Total Activity Cost</u>	0.1	7.3
Total Page		
Total Approved Funding Originated Budget	11.4	1,230.0
Total Approved Funding Non-Originated Budget	11.4	839.9
Total Approved Funding Budget	11.4	390.1
	11.4	1,230.0

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ MEDIA MANAGEMENT SYSTEMS _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: PRINTING & ENGINEERING REPRO		Cost Accounts within Pool: 1MDPP6
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL Based on continuing volumes at present and a 25% increase in process rates, this pool will balance costs and liquidations. Increase required to cover cost shift from Capital equipment to leased equipment under Expense. Lease vs buy decision based on overall cost reduction for Hanford resulting from lease option. The increased rates reflect what the actual rates would have been in FY95 to recover costs.		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP6

ACTIVITY #	MMS012	ISS SUPPORT	TOTAL
TOTAL FTE's	11.3	0.1	11.4
COST ELEMENTS			
-LABOR - REG	587.1	7.3	594.4
-LABOR - O/T	3.0		3.0
0 TOTAL LABOR	590.1	7.3	597.4
1 MATERIALS	151.6		151.6
2 PURCHASED SVCS	85.8		85.8
3 OTHER HANFORD	5.1		5.1
SUBTOT ORIG COSTS	832.6	7.3	839.9
4 SITE SERVICES	280.0		280.0
5 INTERNAL CHGS	31.4		31.4
6 BOEING SUPPORT	78.7		78.7
7 OVERHEADS	0.0		0.0
8 REVENUE			
TOTAL DOLLARS	1222.7	7.3	1230.0

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDPPO	Cost Account Title MEDIA SERVICE CENTERS										Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.8	SMS Title MEDIA SERVICE CENTERS										Funding Source: G&A	
RL SMS Program Manager	WA RUTHERFORD										SWS	
Cost Account Manager	NE KENNY										OST	
WHC SMS Program Manager	KE MILLER										DOH	
Financial Manager	MG CEJKA										MGT PRO	
Responsible Analyst	PF TURPING										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	16.8	13.4			6.0	2.0			22.8	15.4	0.0	0.0
Support	0.5								0.5	0.0	0.0	0.0
TOTAL FTEs	17.3	13.4	0.0		6.0	2.0	0.0		23.3	15.4	0.0	0.0
	FY 1996 Approved Funding Budget				FY 1996 Unfunded Budget				FY 1996 Baseline Budget			
COST ELEMENTS												
1 Labor - Regular	1,401.4				397.7				1,799.1			
2 Labor - Overtime									0.0			
3 Total Labor	1,401.4				397.7				1,799.1			
4 Materials	126.0								126.0			
5 Purchased Services	149.2								149.2			
6 Other Hanford	0.4								0.4			
Subtotal Originated Costs	1,677.0				397.7				2,074.7			
7 Site Services	494.5								494.5			
8 Internal Charges	121.2								121.2			
9 IRM Support	297.4								297.4			
10 Overheads									0.0			
11 Revenue									0.0			
TOTAL DOLLARS	2,590.1				397.7				2,987.8			

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail

CAP # 1MDPP0

COST ACCOUNT NARRATIVE SUMMARY

The Media Service Centers provide, animation, consulting, design and display, desktop publishing, graphics, hypertext tagging, macro writing, multimedia productions, technical writing/editing, electronic imaging; project coordination; onsite customer consultation, offsite vendor coordination, and clearinghouse liaison for make/buy decisions in areas of publishing and graphics. (\$3,665K/12.3 FTE outsourced). Management of electronic repository for text and image files.

Five centers and nine satellites are aligned with Hanford projects and programs, specifically, TrP, PSS, ESQ, TWRS, PNL, and BHI in support of TPA's and PBI's.

Supports all Hanford Strategic Plan goals 1 through 9.

Authorizing documents for this work include WHC-CM-1-1, Management Policies, and WHC-CM-1-3, Management Requirement and Procedures, MRP 3.15 "Uniform Publication System," and MRP 1.20, "Use of WHC Logotype," and also, WHC-CM-3.6, Uniform Publications Systems.

Impacts: Economic, cost-effective products require centralized management on oversight of cost, quality, and schedules for the large volume of products/services available from onsite, local, and regional vendors. Benchmarking provides validation to production historical data. The MSC function is the clearinghouse for publishing and graphics needs. Consultations with users identify the appropriate service levels required to fulfill each need, including many low-cost alternatives and coordinates the delivery of the end product using over 44 contracts.

APPROVED FUNDING BUDGET:**Activity Detailed Description**

Publications: Provide technical writing, editing, text composition, document design, preparation, and production services. Provide products and services that are compatible with a broad base of operating systems. Provide file management for text and graphics. Provide onsite customer consultation and vendor coordination. Volume = 529,800 units per year

Editors facilitate document flow through the system. Planner/schedulers ensure that resources are available to accomplish the work and provide cost estimates on requests based on average flow times per level of service. Also a focal point coordinator for publication activities including creation, review, revision, comment incorporation, approval, and printing/distribution coordination. All document production is governed by workload and priorities. Priority is determined as follows: (1) State and Federal milestones, (2) Operational Directive milestones, (3) Company milestones, and (4) personal milestones.

Planning Sheet MMS001

Total Activity Cost

14.0

1,029.7

Page Total**14.0****1,029.7**

Part II - Activity Detail (cont')		CAP #	1MDPP0
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Graphics: Provide a wide variety of technical art, illustrations, presentations, multimedia, display design, and animation services including: multimedia information products, including integrated text, graphics, animation, voice, and video; presentation art; posters; exhibits; displays; art and illustrations for technical reporters and publications, drawings, designs, periodic reports, brochures, and special publications. Volume = 128,800 units per year. The Graphics coordinators provide estimates of costs and turnaround times for projects of unusual size or complexity.			
Planning Sheet MMS002		15.0	1,268.7
<u>Activity Detailed Description</u>			
Overhead: Provide leadership, direction, and financial analyst support to the Media Service Centers. Manage \$366.5K/12.3 FTE in offsite purchased services.			
Planning Sheet MMS003		1.2	255.1
<u>Activity Detailed Description</u>			
ISS support for production tracking systems.			
Planning Sheet MMS001, MMS002			
<u>Total Activity Cost</u>		0.5	36.6
<u>Total Page</u>		16.7	1,560.4
<u>Total Approved Funding Originated Budget</u>		30.7	1,677.0
<u>Total Approved Funding Non-Originated Budget</u>			913.1
<u>Total Approved Funding Budget</u>		30.7	2,590.1

Part II - Activity Detail (cont')		CAP #		1MDPPP0
UNFUNDED BUDGET:		FY 1996		
<u>Activity Detailed Description</u>		FTEs	Dollars	
Provide a wide variety of technical art, illustrations, presentations, multimedia services. Planning Sheet MMS004				
<u>Activity Detailed Description</u>		8.0	397.7	
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
Total Page		8.0	397.7	
Total Unfunded Originated Budget		8.0	397.7	
Total Unfunded Non-Originated Budget				
Total Unfunded Budget		8.0	397.7	
Total Approved Funding & Unfunded Budgets		38.7	2,987.8	

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ MEDIA MANAGEMENT SYSTEMS _____ Part III - Service Pool Rate Calculation Worksheet (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 9/24/95
Pool Title: Media Service Centers		Cost Accounts within Pool: 1MDPP0
REFLECT CALCULATIONS USED TO DEVELOP RATE(S) WITHIN POOL The CAP is made up of 37 liquidators averaging 85% of their time being billed out through the Hanford Unit Billing system. Their average rate of unit billed (hour) will be \$52.20. The average rate comes from charges to different levels of service and their associated charge out rate. 37 (liquidators) X 1820 (realized hours) X 85% (percentage of time liquidated) X \$52.20 (average charge out rate) = \$2987.8K		

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDPP0

ACTIVITY #	MMS001	MMS002	MMS003	MMS004	ISS SUPPORT	TOTAL
TOTAL FTE's	14.0	15.0	1.2	8.0	0.5	38.7
COST ELEMENTS						
-LABOR - REG	636.6	670.6	57.6	397.7	36.6	1799.1
-LABOR - O/T	0.0					0.0
0 TOTAL LABOR	636.6	670.7	57.6	397.7	36.6	1799.1
1 MATERIALS	49.5	72.5	4.0			126.0
2 PURCHASED SVCS	56.0	84.0	9.2			149.2
3 OTHER HANFORD	0.0		0.4			0.4
SUBTOT ORIG COSTS	742.1	827.2	71.2	397.7	36.6	2074.7
4 SITE SERVICES	191.8	287.1	15.5			494.4
5 INTERNAL CHGS	8.4	13.8	99.0			121.2
6 BOEING SUPPORT	87.4	140.6	69.4			297.4
7 OVERHEADS	0.0					0.0
8 REVENUE						
TOTAL DOLLARS	1029.7	1268.7	255.1	397.7	36.6	2987.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company MEDIA MANAGEMENT SYSTEMS		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1SS67X	Cost Account Title DIRECT SUPPORT		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.5.9	SMS Title MEDIA MANAGEMENT SYSTEMS		Funding Source:	
RL SMS Program Manager	WA RUTHERFORD		G&A	
Cost Account Manager	NE KENNY		SWS	
WHC SMS Program Manager	KE MILLER		OST	
Financial Manager	MG CEJKA		DOH	
Responsible Analyst	PF TURPING		MGT PRO	
			POOL	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
	Exempt	Non-Exempt	Bargaining	
Organizational	24.0	12.0		
Support				
TOTAL FTEs	24.0	12.0	0.0	0.0
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
	Exempt	Non-Exempt	Bargaining	
Labor - Regular	1,726.9			1,726.9
Labor - Overtime				0.0
Total Labor	1,726.9		0.0	1,726.9
Materials				0.0
Purchased Services				0.0
Other Hanford				0.0
Subtotal Originated Costs	1,726.9		0.0	1,726.9
Site Services				0.0
Internal Charges				0.0
IRM Support				0.0
Overheads	837.5			837.5
Revenue				0.0
TOTAL DOLLARS	2,564.4		0.0	2,564.4

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1SS67X
COST ACCOUNT NARRATIVE SUMMARY			
Media Management Systems provides 36 heads of direct labor support to a variety of programs and projects e.g., TrP, TWRS, ESQ, PSS, PNL, and BHI. They provide a wide range of technical writing and editing, information processing, and graphic illustration in support of Tri-Party Agreement and performance-based initiatives. One head is for photography support and one head for graphic design to the Reach. Volumes included in Planning Sheets MMS001, MMS002.			
APPROVED FUNDING BUDGET:			
Activity Detailed Description	FY 1996		
	FTEs	Dollars	
Milestone documentation. Planning Sheet MMS013	20.0	1,333.7	
Total Activity Cost	20.0	1,333.7	
Activity Detailed Description			
Graphic illustration. Planning Sheet MMS014	15.0	1,185.4	
Total Activity Cost	15.0	1,185.4	
Activity Detailed Description			
Photography support for the Reach newspaper. Planning Sheet MMS015	1.0	45.3	
Total Activity Cost	1.0	45.3	
Activity Detailed Description			
Total Activity Cost	0.0	0.0	
Total Page	36.0	2,564.4	
Total Approved Funding Originated Budget	36.0	1,726.9	
Total Approved Funding Non-Originated Budget		837.5	
Total Approved Funding Budget	36.0	2,564.4	

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS67X

ACTIVITY #	MMS013	MMS014	MMS015	TOTAL
TOTAL FTE's	20.0	15.0	1.0	36.0
COST ELEMENTS				
-LABOR - REG	898.2	798.2	30.5	1726.9
-LABOR - O/T	0.0			0.0
0 TOTAL LABOR	898.2	798.2	30.5	1726.9
1 MATERIALS	0.0	0.0	0.0	0.0
2 PURCHASED SVCS	0.0	0.0	0.0	0.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	898.2	798.2	30.5	1726.9
4 SITE SERVICES	0.0	0.0	0.0	0.0
5 INTERNAL CHGS	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	0.0	0.0	0.0	0.0
7 OVERHEADS	435.6	387.1	14.8	837.5
8 REVENUE	0.0	0.0	0.0	0.0
TOTAL DOLLARS	1333.8	1185.3	45.3	2564.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title TELECOMMUNICATIONS MAINTENANCE	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.6.1	SMS Title TELECOMMUNICATIONS	Funding Source:	
RL SMS Program Manager	WA RUTHERFORD	G&A	
Cost Account Manager	TL WENTZ	SWS	
WHC SMS Program Manager	KE MILLER	OST	
Financial Manager	MG CEJKA	DOH	
Responsible Analyst	RL EWING	MGT PRO	
		POOL X	

Charging for Telecommunications Maintenance is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____		BASELINE APPROVAL _____ Date: _____
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Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title MAINTENANCE INVENTORY	Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.6.2	SMS Title TELECOMMUNICATIONS	Funding Source:	
RL SMS Program Manager	WA RUTHERFORD	G&A	
Cost Account Manager	TL WENTZ	SWS	
WHC SMS Program Manager	KE MILLER	OST	
Financial Manager	MG CEJKA	DOH	
Responsible Analyst	RL EWING	MGT PRO	
		POOL X	

Charging for Maintenance Inventory is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TELECOMMUNICATIONS _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title TELECOMMUNICATIONS INFRASTRUCTURE	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.3	SMS Title TELECOMMUNICATIONS	Funding Source: G&A
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	TL WENTZ	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	RL EWING	POOL X

Charging for Telecommunications Engineering is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Work Breakdown Structure Dictionary	Westinghouse Hanford Company TELECOMMUNICATIONS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDE0H	Cost Account Title VOICE, VIDEO, & RADIO SYSTEM	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.4	SMS Title TELECOMMUNICATIONS	Funding Source:
RL SMS Program Manager	WA RUTHERFORD	G&A
Cost Account Manager	TL WENTZ	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG CEJKA	DOH
Responsible Analyst	I SIMPSON	MGT PRO
		POOL X

Charging for Voice, Video, & Radio System is done through 1MDE0H, located under SMS WBS Number 6.4.3.4., Desk Top Support. A detail description of this Cost Account Number is included in SMS 6.4.3.4.

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company TELECOMMUNICATIONS Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS69X	Cost Account Title DIRECT SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.6.5	SMS Title TELECOMMUNICATIONS	Funding Source: G&A
RL SMS Program Manager		SWS
Cost Account Manager	T.L. Wentz	OST
WHC SMS Program Manager		DOH
Financial Manager	M.J. Cejka	MGT PRO
Responsible Analyst	R.L. Ewing	POOL
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)	FY 1996 Unfunded Full-Time Equivalents (FTEs)
	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Organizational	7.8 0.2 0.0	7.8 0.2 0.0
Support	0.0 0.0 0.0	0.0 0.0 0.0
TOTAL FTEs	7.8 0.2 0.0	7.8 0.2 0.0
	FY 1996 Approved Funding Budget	FY 1996 Unfunded Budget
	Exempt Non-Exempt Bargaining	Exempt Non-Exempt Bargaining
Labor - Regular	577.3	577.3
Labor - Overtime	0.0	0.0
Total Labor	577.3	577.3
Materials	635.1	635.1
Purchased Services	0.0	0.0
Other Hanford	0.0	0.0
Subtotal Originated Costs	1,212.4	1,212.4
Site Services	94.6	94.6
Internal Charges	0.0	0.0
IRM Support	0.0	0.0
Overheads	280.0	280.0
Revenue	0.0	0.0
TOTAL DOLLARS	1,587.0	1,587.0

SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Part II - Activity Detail		CAP #	1SS69X
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Provide Telecommunications engineering labor and materials in support of projects request by programs and other Hanford contractors. Tasks for this cost account include design/engineering, material acquisition and oversight of the construction phase of telecommunications projects.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Provide engineering design, field installation, drafting, inspection and facility support for the Hanford Local Area Network (HLAN) and telephone system expansion in response to program requirements. (HLAN 12,000 systems 16,000 phone lines)			
Perform individual program or project requested computer and network related telecommunications. These efforts directly support integration or evaluation support for telecommunications systems specific to projects.			
Provide engineering and infrastructure site system standards support to continue the management of a Telecommunication System. These standards comply with all DOE orders, procedures and regulations.			
Planning Sheet TEL250, 251, 252			
<u>Activity Detailed Description</u>			
Total Activity Cost		8.0	1,587.0
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		8.0	1,587.0
Total Approved Funding Originated Budget		8.0	1,212.4
Total Approved Funding Non-Originated Budget			374.6
Total Approved Funding Budget		8.0	1,587.0

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS69X

ACTIVITY #	TEL250	TEL251	TEL252	TOTAL
TOTAL FTE's	3.1	3.2	1.7	8.0
COST ELEMENTS				
-LABOR - REG	226.8	234.1	116.4	577.3
-LABOR - O/T	0.0	0.0	0.0	0.0
0 TOTAL LABOR	226.8	234.1	116.4	577.3
1 MATERIALS	156.9	404.2	74.0	635.1
2 PURCHASED SVCS	0.0	0.0	0.0	0.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	383.7	638.3	190.4	1212.4
4 SITE SERVICES	23.4	60.2	11.0	94.6
5 INTERNAL CHGS	0.0	0.0	0.0	0.0
6 BOEING SUPPORT	0.0	0.0	0.0	0.0
7 OVERHEADS	110.0	113.6	56.5	280.1
8 REVENUE	0.0	0.0	0.0	
TOTAL DOLLARS	517.1	812.1	257.9	1587.1

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ Business Management Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDD64	Cost Account Title BUSINESS MANAGEMENT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.9.1	SMS Title BUSINESS MANAGEMENT	Funding Source: G&A X
RL SMS Program Manger	WA RUTHERFORD	SWS
Cost Account Manager	KE MILLER	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	CI LYON	POOL

TYPE OF FTE	FY 1996 Approved Funding			FY 1996 Unfunded			FY 1996 Baseline		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	13.0	2.0	0.0	0.0	0.0	0.0	13.0	2.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	13.0	2.0	0.0	0.0	0.0	0.0	13.0	2.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Labor - Regular			798.2			0.0			798.2
Labor - Overtime			0.0			0.0			0.0
0 Total Labor			798.2			0.0			798.2
1 Materials			11.8			0.0			11.8
2 Purchased Services			47.0			0.0			47.0
3 Other Hanford			0.0			0.0			0.0
Subtotal Originated Costs			857.0			0.0			857.0
4 Site Services			141.3			0.0			141.3
5 Internal Charges			60.1			0.0			60.1
6 IRM Support			169.5			0.0			169.5
7 Overheads			0.0			0.0			0.0
8 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			1,227.9			0.0			1,227.9

SIGNATURES Financial Analyst: <u>CI LYON</u> CAM: <u>KE MILLER</u>	BASELINE APPROVAL _____ Date: _____
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Part II - Activity Detail		CAP #	1MDD64
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Business Management leadership activities include contract, financial, human resource and company-level administrative support. These are necessary to assure that BCSR is managed in a sound and efficient manner in accordance with legal and contractual requirements. These services are funded by both the WHC General and Administrative pool and BCSR's Company-level overhead - Management Proration. The impact of not performing Business Management services is an inability to even address, much less comply with, legal and contractual requirements. The BCSR subcontract with WHC cannot be sustained without contract support; budgets and rates cannot be developed, tracked and analyzed without financial support; layoffs and outsourcing cannot take place without contract, human resource and financial support; and BCSR cannot be managed and controlled without contract, finance, human resource and administrative support and information provided by Business Management.			
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>	FY 1996		
	FTEs	Dollars	
Business Manager's Office Planning Sheet BMT001 This activity provides the leadership and support for Business Management; specifically the Business Manager and his secretary. In addition, Continuous Quality Improvement activities for the whole company are lead by a Business Management staff member in this activity. The Business Manager leads Business Management staff in performing their assignments; interfaces with other Boeing process owners and senior management; interfaces with WHC, other contractors, and RL senior management. If this activity was not performed, the staff would not have a leader; coordination within Boeing and with other contractors on Business Management activities would not be effectively or efficiently performed.			
Total Activity Cost	3.0	242.1	
<u>Activity Detailed Description</u>			
Finance Planning Sheet BMT002 Financial activities related to supporting the continued viability of the business entity representing a \$100M expense budget (800 FTEs), \$12M overhead budget and \$10M capital budget. This budget is divided into numerous service pools, direct support, general and administrative, and overhead categories. These activities include, but are not limited to preparation of financial statements, (capital and expense), financial reporting, baseline change control, planning sheets, and corporate accounting. Perform detail analysis of cost/schedule, forecast and financial data, analysis for cost recovery, rate development and pricing/cost studies, monthly variance analyses, and cost savings programs. Provide financial support for special requests as required by WHC and DOE. Customer interfaces include DOE, ICF KH, WHC, all other site contractors, other government agencies, and all organizations within Boeing. The impact of not funding this activity would eliminate the ability to develop budgets and rates, determine impacts of budget reductions, layoffs, outsourcing, trending analysis, variance analyses, reorganizations, and rate simplification analyses.			
Total Activity Cost	7.5	634.3	
Page Total	10.5	876.4	

Part II - Activity Detail (cont')		CAP #	1MDD64
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Human Resource Admin. Planning Sheet BMT003			
Human Resource Administration activities are subject to the policies and procedures of The Boeing Company (TBC). Consequently, BCSR is in full accord with Boeing Corporate Policy GF-AAC-600, Equal Employment Opportunity. Because of the unique relationship with TBC and WHC, BCSR adheres to the administrative policies and personnel practices of both TBC and WHC in maintaining affirmative action programs. BCSR develops an annual EEO/AA Plan in support of TBC in compliance with specific federal requirements. Interface with TBC in the performance of Boeing specific responsibilities; e.g., Special Incentives program, management development coordination, EXPO, Senior Management Seminar, 360 Management Assessments, employee surveys, employee transfers and the Boeing scholarship program in accordance with company policy and procedure. primary interface for HR responsibilities (e.g., workforce restructuring, salary planning, succession planning, internal BCSR job openings), provide community outreach support and Cultural Program participation for BCSR. Ensure TBC Human Resources - Equal Employment Opportunity directive and Corporate Policy 8B1, 12/08/86 (EEO, sexual harassment) are communicated annually and complied with. BCSR focal point for WHC/DOE-RL Employee Concerns Program. Boeing WHC primary interface for HR responsibilities (e.g., workforce restructuring, salary planning, succession planning, internal BCSR job openings), provide community outreach support and Cultural Program participation for BCSR. Administrative focal point for Company-wide Safety initiative program.			
Total Activity Cost		2.5	181.7
Page Total		2.5	181.7

Part II - Activity Detail (cont')		CAP #	1MDD64
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Planning Sheet BMT004 Contracts Contract activities maintain contractual compliance and are provided company-wide as well as to WHC and DOE-RL as required to provide the specialized expertise and the check and balance necessary to properly manage contract performance. Manage the subcontract between BCSR and WHC including negotiations of all modifications to contract terms and conditions; annual fee; performance based incentives; cost baseline incentives; and contractual compliance requirements. Provide guidance on contract allowability. Manage liability policies/issues; process claims for damage to government property and authorize payment when justified. Approve all company request for payments resulting from contract actions. Manage all contract functions required to enter into administrative purchase orders for required services. Provide Business Ethics training to all employees and management of procurement integrity to comply with ethical requirements. Provide evaluation and analysis of all applicable procedures to determine impact on existing requirements and contractual compliance; providing guidance assistance in preparation of waivers for these requirements as necessary. Disseminate government policy, procedures, and direction. The contract requirements flowed down by DOE-RL through the WHC prime contract which incorporate Federal regulations and policies that drives the above contract activities which are derived from the Special Provision clauses and the General Provisions clauses contained in the WHC-50930 subcontract. If contracts did not perform these functions, BCSR would not be able to effectively comply with various contractual requirements, DOE Directivities, and WHC MRPs.			
Total Activity Cost		2.0	169.8
Total Page		2.0	169.8
Total Approved Funding Originated Budget		15.0	857.0
Total Approved Funding Non-Originated Budget		0.0	370.9
Total Approved Funding Budget		15.0	1,227.9

**DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD64**

ACTIVITY #	BMT-01	BMT-02	BMT-03	BMT-04	TOTAL
TOTAL FTE's	3.0	7.5	2.5	2.0	15.0
COST ELEMENTS					
-LABOR - REG	143.9	399.1	141.8	113.4	798.2
-LABOR - O/T	0.0	0.0	0.0	0.0	0.0
0 TOTAL LABOR	143.9	399.1	141.8	113.4	798.2
1 MATERIALS	1.5	8.0	1.3	1.0	11.8
2 PURCHASED SVCS	8.0	31.0	4.0	4.0	47.0
3 OTHER HANFORD	0.0	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	153.4	438.1	147.1	118.4	857.0
4 SITE SERVICES	17.2	75.7	15.1	33.3	141.3
5 INTERNAL CHGS	60.1	0.0	0.0	0.0	60.1
6 BOEING SUPPORT	11.4	120.5	19.6	18.1	169.6
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0
8 REVENUE	0.0	0.0	0.0	0.0	0.0
TOTAL DOLLARS	242.1	634.3	181.8	169.8	1228.0

Work Breakdown Structure Dictionary	Westinghouse Hanford Company BCSR DIRECTOR'S OFFICE Part I - Summary (Dollars in 000's)				FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95			
Cost Account Number 1MDD60	Cost Account Title AWARD FEE AND TAXES			Proposed Rate: (Rated Service Pool Only)				
SMS WBS Number 6.4.10.12	SMS Title COMPANY OVERHEAD			Funding Source: G&A X				
RL SMS Program Manger				SWS				
Cost Account Manager	KE MILLER			OST				
WHC SMS Program Manager				DOH				
Financial Manager	MG CEJKA			MGT PRO				
Responsible Analyst	CI LYON			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
Organizational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	0.0	0.0	0.0	0.0	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
Total Labor			0.0			0.0		0.0
Materials			0.0			0.0		0.0
Purchased Services			173.0			0.0		173.0
Other Hanford			0.0			0.0		0.0
Subtotal Originated Costs			173.0			0.0		173.0
Site Services			0.0			0.0		0.0
Internal Charges			0.0			0.0		0.0
IRM Support			0.0			0.0		0.0
Overheads			4,500.0			0.0		4,500.0
Revenue			0.0			0.0		0.0
TOTAL DOLLARS			4,673.0			0.0		4,673.0

SIGNATURES Financial Analyst: CI LYON CAM: KE MILLER	BASELINE APPROVAL Date: _____
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Part II - Activity Detail		CAP #	1MDD60
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
This is a G&A account established to budget for and track B&O taxes, award fee, basic fee, CBI and PBI dollars, which will be agreed to under contract negotiations. FEE/TAXES is a WHC G&A funded pool, liquidated through the G&A adder across all existing contractors.			
This is a legal and contractual liability.			
APPROVED FUNDING BUDGET:		FY 1996	
Activity Detailed Description		FTEs	Dollars
Award Fee / Taxes		0.0	4,673.0
Total Activity Cost		0.0	4,673.0
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Activity Detailed Description			
Total Activity Cost			
Total Page		0.0	4,673.0
Total Approved Funding Originated Budget		0.0	173.0
Total Approved Funding Non-Originated Budget		0.0	4,500.0
Total Approved Funding Budget		0.0	4,673.0

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ BCSR DIRECTOR'S OFFICE _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDD63	Cost Account Title DIRECTOR'S OFFICE	Proposed Rate: (Rated Service Pool Only)
SMS VBS Number 6.4.10.15	SMS Title COMPANY OVERHEAD	Funding Source: G&A X
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	KE MILLER	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	CILYON	POOL

TYPE OF FTE	FY 1996 Approved Funding			FY 1996 Unfunded			FY 1996 Baseline		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	9.5	1.0	0.0	0.0	0.0	0.0	9.5	1.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	9.5	1.0	0.0	0.0	0.0	0.0	9.5	1.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
1 Labor - Regular			728.2			0.0			728.2
2 Labor - Overtime			0.0			0.0			0.0
3 Total Labor			728.2			0.0			728.2
4 Materials			6.0			0.0			6.0
5 Purchased Services			76.4			0.0			76.4
6 Other Hanford			0.0			0.0			0.0
Subtotal Originated Costs			810.6			0.0			810.6
7 Site Services			130.7			0.0			130.7
8 Internal Charges			65.2			0.0			65.2
9 IRM Support			77.6			0.0			77.6
10 Overheads			9.7			0.0			9.7
11 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			1,093.8			0.0			1,093.8

SIGNATURES Financial Analyst: CILYON _____ Date: _____ CAM: KE MILLER _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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COST ACCOUNT NARRATIVE SUMMARY

BCSR leadership provides external support to local community, state and federal agencies, providing representation of Hanford as well as the Boeing Company.

Activity Detailed Description

The CIO staff manager supports the CIO office in the implementation of re-engineering efforts, identification of cost reductions, working with the Business Area Managers in consolidating customer needs, as well as working with the Chief Engineer in the architecture direction of the Information Resources. This position is being implemented in an effort to bring a focus of programmatic needs, overall cost reduction of Information Resources and to provide a systematic approach to implementation of workforce effectiveness, and application of science and technology in the Information Technologies. The position currently interfaces with the Senior Staff of WHC, ICF KH, BCSR, the re-engineering team, DOE-RL, Business Area Managers, as well as process owners within BCSR.

677.3

6.0

677.3

Part II - Activity Detail (cont')**CAP #****1MDD63****APPROVED FUNDING BUDGET:**

FY 1996

Activity Detailed Description Planning Sheet DIR003

FTE's

Dollars

Provide direct support to BCSR for a variety of safety and health related issues. This has encompassed: Challenges to accident injury classifications resulting in reclassification of injuries, oversight and performance of health and safety baseline evaluations for BCSR facilities, workplace monitoring for physical and chemical exposures, support and oversight of subcontractor work (i.e. Tower inspection and repairs), working with line management in the drafting of recognized hazardous activity work plans, working with management in the mitigation of and corrective action planning of OSHA Compliance inspection findings, work as an intercessor between the WHC Contract Safety Monitor and BCSR, and work closely with the BCSR Safety Manager in the development of better benchmarking safety tools to measure successes and areas of need.

Total Activity Cost

0.5

46.1

Activity Detailed Description**Planning Sheet DIR002**

Business Area Management process ensures the WHC and external customer information management (IM) requirements are satisfied in the most cost effective manner and with respect to the site information and technical architectures. This is accomplished by: implement proven IM methodologies applicable to all suppliers; use a disciplined approach to understand, provide visibility and support WHC, DOE and contractor IM requirements; be accountable for the IM budget; establish a process to validate and set priorities on IM work activities; facilitate the integration of strategic, tactical and operational plans at Hanford; identify IM inter-contractor process redundancies; team to eliminate duplication and redundancy; promote the sharing of IM resources Hanford wide; and develop common IM performance metrics.

Implementation of the above methodologies and processes results with: reduced costs within each customer base; reduced cost at the Hanford level; integration of IM at Hanford; appropriate value placed on data and information; streamlined processes/ eliminate redundancy; inter-contractor process improvements and teaming; and the appropriate application of information technology to meet programmatic business needs. This process will save millions of dollars in FY96. Examples of FY95 savings resulted from the consolidation of records management from TrP to Boeing; applying appropriate technology to produce the End Point Criteria document within TrP; taking steps to avoid redundancy to provide a current action tracking system to SNF; driving the deployment of workstations held up in inventory directly to a subcontractor developing the conceptual design for the Canister Storage Building (CSB) within SNF; implementing work management processes within TWRS to provide prioritization criteria for IM activities and management costs efficiently; and taking initiative to consolidate and integrate records management site-wide.

Total Activity Cost

4.0

370.4

Total Page

4.5

416.5

Total Approved Funding Originated Budget

10.5

810.6

Total Approved Funding Non-Originated Budget

0.0

283.2

Total Approved Funding Budget

10.5

1,093.8

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDD63

ACTIVITY #	DIR-01	DIR-02	DIR-03	TOTAL
TOTAL FTE's	6.0	4.0	0.5	10.5
COST ELEMENTS				
-LABOR - REG	399.1	292.7	36.4	728.2
-LABOR - O/T	0.0	0.0	0.0	0.0
0 TOTAL LABOR	399.1	292.7	36.4	728.2
1 MATERIALS	3.5	2.5	0.0	6.0
2 PURCHASED SVCS	66.4	10.0	0.0	76.4
3 OTHER HANFORD	0.0	0.0	0.0	0.0
SUBTOT ORIG COSTS	469.0	305.2	36.4	810.6
4 SITE SERVICES	104.5	26.2	0.0	130.7
5 INTERNAL CHGS	65.2	0.0	0.0	65.2
6 BOEING SUPPORT	38.6	39.0	0.0	77.6
7 OVERHEADS	0.0	0.0	9.7	9.7
8 REVENUE	0.0	0.0	0.0	0.0
TOTAL DOLLARS	677.3	370.4	46.1	1093.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ TECHNICAL STAFF Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1SS601	Cost Account Title DIRECT SUPPORT	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.11.1	SMS Title TECHNICAL STAFF	Funding Source: G&A DIRECT
RL SMS Program Manager	WA RUTHERFORD	SWS
Cost Account Manager	KE MILLER	OST
WHC SMS Program Manager	KE MILLER	DOH
Financial Manager	MG CEJKA	MGT PRO
Responsible Analyst	CILYON	POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	4.5	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	4.5	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Labor - Regular			329.2			0.0			329.2
Labor - Overtime			0.0			0.0			0.0
0 Total Labor			329.2			0.0			329.2
1 Materials			0.0			0.0			0.0
2 Purchased Services			0.0			0.0			0.0
3 Other Hanford			0.0			0.0			0.0
Subtotal Originated Costs			329.2			0.0			329.2
4 Site Services			0.0			0.0			0.0
5 Internal Charges			0.0			0.0			0.0
6 IRM Support			0.0			0.0			0.0
7 Overheads			151.5			0.0			151.5
8 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			480.7			0.0			480.7

SIGNATURES Financial Analyst: CILYON _____ Date: _____ CAM: KE MILLER _____ Date: _____	BASELINE APPROVAL _____ Date: _____
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Part II - Activity Detail		CAP #	1SS60
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Loss of the Integration Project Coordinators (IPC's) would force project management of complex, multidisciplinary activities to be performed by the various line organizations. This would fragment project management activities, generate redundancies due to loss of co-location and shared resources. It would also complicate the staffing process, backup of personnel, and sharing of lessons-learned and estimating data. The IPC's are only applied to projects which benefit in terms of cost, schedule and performance improvements. In many cases, the projects being managed are internal BCSR projects with indirect benefit to programs. An example is the LSIS migration project. There is no one WHC customer for this project. Rather, all programs benefit from eliminating a major expense source by moving the computing environment forward to a more cost-effective technology. The IPM associated with this project is adding value to all programs by reducing the cost burden they will share for administrative and business support.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Specific projects being managed by the IPC's at this time are:			
UNISYS Deactivation (WIMS/PIDS conversion) - the customer for WIMS/PIDS is the WHC procurement organization; all programs benefit from updating the computing infrastructure.			
LSIS Migration - All programs benefit as the expense of operating the mainframe will be reduced with an associated improvement on the overhead burden to all programs.			
BMS - Supports all aspects of program management and financial interactions. Efforts are aimed at restructuring all business management systems to support activity-based accounting.			
DISS/ET - Automates the generation and tracking of security clearances. Efforts on this project are on behalf of DOE/SAS and include working with Lawrence Livermore personnel to ensure that Hanford will be able to integrate with the rest of the DOE complex, both in terms of functionality and equipment.			
Planning Sheet TSS001			
<u>Activity Detailed Description</u>			
Total Activity Cost		4.5	480.7
Total Activity Cost			
Total Page		4.5	480.7
Total Approved Funding Originated Budget		4.5	329.2
Total Approved Funding Non-Originated Budget		0.0	151.5
Total Approved Funding Budget		4.5	480.7

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1SS601

ACTIVITY #	TSS-01								TOTAL
TOTAL FTE's	4.5								4.5
COST ELEMENTS									
-LABOR - REG	329.2								329.2
-LABOR - O/T	0.0								0.0
0 TOTAL LABOR	329.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	329.2
1 MATERIALS	0.0								0.0
2 PURCHASED SVCS	0.0								0.0
3 OTHER HANFORD	0.0								0.0
SUBTOT ORIG COSTS	329.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	329.2
4 SITE SERVICES	0.0								0.0
5 INTERNAL CHGS	0.0								0.0
6 BOEING SUPPORT	0.0								0.0
7 OVERHEADS	151.5								151.5
8 REVENUE	0.0								0.0
TOTAL DOLLARS	480.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	480.7

Work Breakdown Structure Dictionary	Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDE0E (CLOSED)	Cost Account Title OUTSOURCING POOL (Pool will be disbanded at the end of FY95)		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number N/A	SMS Title INFORMATION & SCIENTIFIC SYSTEMS		Funding Source:	
RL SMS Program Manager	WA RUTHERFORD		G&A	
Cost Account Manager	RL LARSON		SWS	
WHC SMS Program Manager	KE MILLER		OST	
Financial Manager	MG CEJKA		DOH	
Responsible Analyst	LK PETERSON		MGT PRO	
			POOL X	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
	Exempt	Non-Exempt	Bargaining	
Organizational				
Support				
TOTAL FTEs	0.0	0.0	0.0	0.0
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
	Exempt	Non-Exempt	Bargaining	
Labor - Regular				
Labor - Overtime				
Total Labor	0.0	0.0	0.0	0.0
Materials				
Purchased Services				
Other Hanford				
Subtotal Originated Costs	0.0	0.0	0.0	0.0
Site Services				
Internal Charges				
IRM Support				
Overheads				
Revenue				
TOTAL DOLLARS	0.0	0.0	0.0	0.0

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Work Breakdown Structure Dictionary	Westinghouse Hanford Company DOCUMENTATION & RECORDS MANAGEMENT Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95																			
Cost Account Number 1MDE0B (CLOSED)	Cost Account Title MICROFILMING & FORMS DESIGN (Pool is included in 1MDD62)										Proposed Rate: (Rated Service Pool Only)																			
SMS WBS Number N/A	SMS Title										Funding Source:																			
RL SMS Program Manager	WA RUTHERFORD										G&A																			
Cost Account Manager	CN POTTER										SWS																			
WHC SMS Program Manager	KE MILLER										OST																			
Financial Manager	MG CEJKA										DOH																			
Responsible Analyst	SL GARRETSON										MGT PRO																			
											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	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining															
Organizational													0.0	0.0	0.0															
Support													0.0	0.0	0.0															
TOTAL FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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																														
Labor - Overtime																														
0 Total Labor	0.0										0.0										0.0									
1 Materials																														
2 Purchased Services																														
3 Other Hanford																														
Subtotal Originated Costs	0.0										0.0										0.0									
4 Site Services																														
5 Internal Charges																														
6 IRM Support																														
7 Overheads																														
8 Revenue																														
TOTAL DOLLARS	0.0										0.0										0.0									

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

**BCS Richland, Inc.
FY 1996 MILESTONE DESCRIPTION SHEET**

Title: Richland Budget System RBS Release I		Date Prepared: 8/29/95	
Organization assigned to: Information and Scientific Systems (ISS)		CIN:	
WBS Designator: 6.4.2		Revision:	
Milestone Control Number:	Planning Sheet No: <i>ISS019</i>	Scheduled Completion Date: 12/18/95	
Milestone Type: ☐ TPA ☐ DOE-HQ ☒ DOE-RL ☐ WHC KEY ☐ BCSR Level I ☐ PBI		Customer: Chris Herndobler	
Milestone Description: This milestone represents the completion of the Development Phase for the first release of the Richland Budget System (RBS).			
Description of what constitutes completion of this milestone: Completion of Software Construction, Unit testing, and Customer Certification of all RBS functionality that is scheduled for inclusion in the first production release of the RBS system.			
Cost Account Manager Chris Herndobler <i>Chris Herndobler</i>		Project Manager Joe Corder <i>Joe Corder</i>	
Date 9-1-95		Date 8/30/95	
Process Manager Rich Larson <i>Rich Larson</i>		DOE Monitor Gail Clark <i>Gail Clark</i>	
Date 9/7/95		Date 9/12/95	

Work Breakdown Structure Dictionary	Westinghouse Hanford Company ____ BCSR DOH (ROLLUP) _____ Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1J6000	Cost Account Title BCSR DOH (ROLLUP)		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.10.0	SMS Title COMPANY OVERHEAD		Funding Source: G&A	
RL SMS Program Manger	WA RUTHERFORD		SWS	
Cost Account Manager	KE MILLER		OST	
WHC SMS Program Manager	KE MILLER		DOH X	
Financial Manager	MG CEJKA		MGT PRO	
Responsible Analyst	CI LYON		POOL	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	FTEs
Organizational	36.2	9.0	0.0	0.0
Support	2.0	0.0	0.0	0.0
TOTAL FTEs	38.2	9.0	0.0	0.0
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
COST ELEMENTS	Exempt	Non-Exempt	Bargaining	FTEs
1 Labor - Regular	2,913.0	0.6	0.0	0.0
2 Labor - Overtime	2,913.6	239.1	0.0	0.0
3 Total Labor	583.6	2.4	0.0	0.0
4 Materials	3,738.7	2,265.2	1,237.4	1,703.4
5 Purchased Services	239.1	583.6	0.0	0.0
6 Other Hanford	2.4	0.0	0.0	0.0
Subtotal Originated Costs	3,738.7	2,265.2	1,237.4	1,703.4
7 Site Services	2,265.2	1,237.4	1,703.4	19.3
8 Internal Charges	1,237.4	1,703.4	19.3	0.0
9 IRM Support	1,703.4	0.0	0.0	0.0
10 Overheads	19.3	0.0	0.0	0.0
11 Revenue	0.0	0.0	0.0	0.0
TOTAL DOLLARS	8,964.0	8,964.0	139.8	139.8

SIGNATURES		BASELINE APPROVAL	
Financial Analyst: CI LYON	Date: _____	Date: _____	
CAM: KE MILLER	Date: _____		

Part II - Activity Detail		CAP #	1J6000
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
This cost account consists mainly of direct related management, administrative support, and associated non-labor for the Network Operations, Information and Scientific Systems, Document & Records Management, Media Management Systems, End User Support and Telecommunications. Other costs include the process improvement Software Engineering Institute Capability Maturity Model (SEI/CMM) and QA Oversight.			
BCSR will liquidate these overhead costs via one DOH rate on all BCSR direct labor. SEE ATTACHED DETAIL			
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>		FY 1996	
		FTEs	Dollars
NETWORK OPERATIONS			
Planning Sheet NO109 See Cost Account # 1J61XX for detail			
Total Activity Cost		4.0	566.0
<u>Activity Detailed Description</u>			
INFORMATION AND SCIENTIFIC SYSTEMS			
Planning Sheet ISS001- ISS006 See Cost Account # 1J62XX for detail			
Total Activity Cost		30.0	5,523.7
<u>Activity Detailed Description</u>			
DOCUMENTATION AND RECORDS MANAGEMENT			
Planning Sheet DRM601 See Cost Account # 1J66XX for detail			
Total Activity Cost		5.5	1,490.7
<u>Activity Detailed Description</u>			
MEDIA MANAGEMENT SYSTEMS			
Planning Sheet MMS016 See Cost Account # 1J67XX for detail			
Total Activity Cost		4.0	633.9
<u>Activity Detailed Description</u>			
END USER SUPPORT			
Planning Sheet EUS001, EUS004 See Cost Account # 1J68XX for detail			
Total Activity Cost		2.2	349.9
<u>Activity Detailed Description</u>			
TELECOMMUNICATIONS SUPPORT			
Planning Sheet TEL201-TEL203 See Cost Account # 1J69XX for detail			
Total Activity Cost		1.5	399.8
<u>Activity Detailed Description</u>			
Total Page		47.2	8,964.0
Total Approved Funding Originated Budget		47.2	3,738.7
Total Approved Funding Non-Originated Budget		0.0	5,225.3
Total Approved Funding Budget		47.2	8,964.0

Part II - Activity Detail (cont')			CAP #	1J6000
UNFUNDED BUDGET:			FY 1996	
<u>Activity Detailed Description</u>			FTEs	Dollars
INFORMATION AND SCIENTIFIC SYSTEMS				
Planning Sheet ISS001-ISS006 See Cost Account # 1J62XX for detail				
<u>Total Activity Cost</u>			3.0	139.8
<u>Activity Detailed Description</u>				
<u>Total Activity Cost</u>				
<u>Activity Detailed Description</u>				
<u>Total Activity Cost</u>				
<u>Activity Detailed Description</u>				
<u>Total Activity Cost</u>				
<u>Activity Detailed Description</u>				
<u>Total Activity Cost</u>				
<u>Total Page</u>			3.0	139.8
<u>Total Unfunded Originated Budget</u>			3.0	139.8
<u>Total Unfunded Non-Originated Budget</u>			0.0	0.0
<u>Total Unfunded Budget</u>			3.0	139.8
<u>Total Approved Funding & Unfunded Budgets</u>			50.2	9,103.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company												FY 1996			INDIRECT PP		
	BCSR												Rev. # 0					
	Part IV - Department Overhead Rate Calculation Worksheet																	
	FY 1996												(a) x	(b) x	(c) =	(d)		
													AVG. DIRECT STAFF	AVG. LABOR RATE	REALIZATION HOURS	DIRECT LABOR (\$000)		
DIRECT STAFF*	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	250	250	1820	17,245		
EXEMPT	250	250	250	250	250	250	250	250	250	250	250	250	47	47	1820	1,424		
NONEX	47	47	47	47	47	47	47	47	47	47	47	47	0	0	1820	0		
BARGAINING UNIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1820	0		
EX TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1820	0		
NE TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1820	0		
BU TEMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1820	0		
PROJECTED DIRECT OVERTIME \$s																145		
TOTAL DOH BUDGET POOL																9,104		
DIRECT LABOR BASE																18,813		
RATE (POOL /BASE)																48.4%		

* Direct staff is staff that charges labor to charge codes on which organizational overhead is applied.

PLEASE LIST ALL CAPs ASSOCIATED WITH THE POOL:

1. 1J6000
- 2.
- 3.
- 4.
- 5.

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J6000

ACTIVITY #	NO-109	ISS001-006	DRM601	MMS016	EUS01/EUS04	TEL201-203	TOTAL
TOTAL FTE's	4.0	33.0	5.5	4.0	2.2	1.5	50.2
COST ELEMENTS							
-LABOR - REG	252.8	2079.2	311.9	174.4	124.8	109.7	3052.8
-LABOR - O/T	0.0	0.0	0.6	0.0	0.0	0.0	0.6
0 TOTAL LABOR	252.8	2079.2	312.5	174.4	124.8	109.7	3053.4
1 MATERIALS	20.0	86.0	98.9	10.2	2.0	22.0	239.1
2 PURCHASED SVCS	29.5	416.5	65.3	6.8	15.0	50.5	583.6
3 OTHER HANFORD	1.0	1.4	0.0	0.0	0.0	0.0	2.4
SUBTOT ORIG COSTS	303.3	2583.1	476.7	191.4	141.8	182.2	3878.5
4 SITE SERVICES	90.9	1264.8	590.3	141.5	98.1	79.6	2265.2
5 INTERNAL CHGS	84.9	754.2	196.3	106.6	39.0	56.4	1237.4
6 BOEING SUPPORT	86.9	1042.1	227.4	194.4	71.0	81.6	1703.4
7 OVERHEADS	0.0	19.3	0.0	0.0	0.0	0.0	19.3
8 REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL DOLLARS	566.0	5663.5	1490.7	633.9	349.9	399.8	9103.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company NETWORK OPERATIONS Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95		
Cost Account Number 1J61XX	Cost Account Title NETWORK OPERATIONS										Proposed Rate: (Rated Service Pool Only)		
SMS WBS Number 6.4.10.0	SMS Title Company Overhead										Funding Source: G&A		
RL SMS Program Manger	W A RUTHERFORD										SWS		
Cost Account Manager	R E HARDING										OST		
WHC SMS Program Manager	K E MILLER										DOH X		
Financial Manager	M G CEJKA										MGT PRO		
Responsible Analyst	DM GIBSON										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	Exempt	Non-Exempt	Bargaining	
Organizational	3.0	1.0					3.0	1.0		3.0	1.0	0	
Support							0.0	0.0		0.0	0.0	0	
TOTAL FTEs	3.0	1.0	0.0	0.0	0.0	0.0	3.0	1.0	0.0	3.0	1.0	0	
COST ELEMENTS	FY 1996 Approved Funding Budget					FY 1996 Unfunded Budget					FY 1996 Baseline Budget		
1 Labor - Regular	252.8										252.8		
2 Labor - Overtime						0.0					0.0		
3 Total Labor	252.8					0.0					252.8		
4 Materials	20.0										20.0		
5 Purchased Services	29.5										29.5		
6 Other Hanford	1.0										1.0		
Subtotal Originated Costs	303.3					0.0					303.3		
7 Site Services	90.9										90.9		
8 Internal Charges	84.9										84.9		
9 IRM Support	86.9										86.9		
10 Overheads											0.0		
11 Revenue											0.0		
TOTAL DOLLARS	566.0					0.0					566.0		

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J61XX

ACTIVITY #	NO-109								TOTAL
TOTAL FTE's	4.0								4.0
COST ELEMENTS									
-LABOR - REG	252.8								252.8
-LABOR - O/T	0.0								0.0
0 TOTAL LABOR	252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	252.8
1 MATERIALS	20.0								20.0
2 PURCHASED SVCS	29.5								29.5
3 OTHER HANFORD	1.0								1.0
SUBTOT ORIG COSTS	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.3
4 SITE SERVICES	90.9								90.9
5 INTERNAL CHGS	84.9								84.9
6 BOEING SUPPORT	86.9								86.9
7 OVERHEADS	0.0								0.0
8 REVENUE									
TOTAL DOLLARS	566.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	566.0

Work Breakdown Structure Dictionary		Westinghouse Hanford Company INFORMATION & SCIENTIFIC SYSTEMS Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1J62XX	Cost Account Title Information & Scientific Systems	Proposed Rate: (Rated Service Pool Only)			
SMS WBS Number 6.4.10.0	SMS Title Company Overhead	Funding Source:			
RL SMS Program Manager	WA RUTHERFORD	G&A			
Cost Account Manager	KE MILLER	SWS			
WHC SMS Program Manager	KE MILLER	OST			
Financial Manager	MG CEJKA	DOH		X	
Responsible Analyst	LK PETERSON	MGT PRO			
		POOL			
		FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt
Organizational	22.0	6.0		23.0	8.0
Support	2.0			2.0	0.0
TOTAL FTEs	24.0	6.0	0.0	25.0	8.0
		FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
COST ELEMENTS	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt
Labor - Regular	1,939.4			139.8	
Labor - Overtime					
Total Labor	1,939.4			139.8	
Materials	86.0				
Purchased Services	416.5				
Other Hanford	1.4				
Subtotal Originated Costs	2,443.3			139.8	
Site Services	1,264.8				
Internal Charges	754.2				
IRM Support	1,042.1				
Overheads	19.3				
Revenue					
TOTAL DOLLARS	5,523.7			139.8	
		FY 1996 Baseline Budget		FY 1996 Baseline Budget	
Labor - Regular	1,939.4			2,079.2	
Labor - Overtime					0.0
Total Labor	1,939.4			2,079.2	
Materials	86.0				86.0
Purchased Services	416.5				416.5
Other Hanford	1.4				1.4
Subtotal Originated Costs	2,443.3			2,583.1	
Site Services	1,264.8			1,264.8	
Internal Charges	754.2			754.2	
IRM Support	1,042.1			1,042.1	
Overheads	19.3			19.3	
Revenue					0.0
TOTAL DOLLARS	5,523.7			5,663.5	

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1J62XX
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
To provide management and administration support to all workscope that is directly funded by the customer. Additional support will be provided to Productivity Plus (P+) methodologies, tools, and techniques, Scientific Engineering Institute (SEI)/Capability Maturity Model (CMM), Quality Assurance (QA) support from WHC, and budget analyst support. Costs are made up of labor, occupancy, computer hardware and software purchases, office supplies, travel and training, computer maintenance, monthly assessments for EUC, NTA, and telephones.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Process management (2 FTE's), permanent staff organization (10 FTE's), secretarial coordination (7 FTE's), organizational metrics (1FTE), functional administration (1 FTE), work prioritization (1 FTE), and performance review activities, essential to business operations. Provide 1 FTE of dedicated financial information to support the Information & Scientific Systems process, essential to business operations. Duties include assistance in budget preparation, monthly performance reporting, variance variance analysis, cost account preparation, special studies and analysis.			
Planning Sheets ISS001, ISS005		23.0	4,886.5
Total Activity Cost			
<u>Activity Detailed Description</u>			
Deploy DMR group P+ methods, tools, and techniques within ISS. The DMR approach utilizes "Joint Application Development" which involves ISS, its customers, and other stakeholders. This process is intended to provide cost effective application development and focus on a repeatable disciplined approach and obtain customer satisfaction. The P+ deployment is ISS's standard software development approach and is one of the major tools used in the implementation of SEI/CMM.			
Planning Sheet ISS002		2.0	146.5
Total Activity Cost			
<u>Activity Detailed Description</u>			
The BSCR Software Engineering Institute (SEI)/Capability Maturity Model (CMM) process improvement activities are targeted to meet the following customer needs of: cost, quality/defects, cycle time, productivity, customer satisfaction, and SEI/CMM improvements. Level 2 assessment benefits documented to date are as follows: 1. ISS cost savings averaged 34% increase per year. 2. Defects per project reported down by 12%. 3. Code reuse equated to 10% cycle time reduction (high reuse development efforts). 4. An increase of productivity by 20% utilizing fewer people and sustaining more systems. 5. Customer survey satisfaction up by 5%. The attainment of SEI/CMM level 3 assessments and Level 2 institutionalization is targeted for FY96. (see SEPG level 3 Strategic plan for additional documented benefits.)			
Planning Sheet ISS003		4.0	398.4
Total Activity Cost			
Page Total		29.0	5,431.4

Part II - Activity Detail (cont')		CAP #	1J62XX
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
QA Support (WHC) - provide funding to cover support from QA oversight group. Activities include focus on projects in development to ensure compliance with reviews and audits.			
Planning Sheet ISS004			
Total Activity Cost		1.0	92.3
Total Page		1.0	92.3
Total Approved Funding Originated Budget		30.0	2,443.3
Total Approved Funding Non-Originated Budget		0.0	3,080.4
Total Approved Funding Budget		30.0	5,523.7

Part II - Activity Detail (cont')			CAP #	1J62XX
UNFUNDED BUDGET:			FY 1996	
<u>Activity Detailed Description</u>			FTEs	Dollars
Due to BCSR's move to 2420 Steven, ISS will attain efficiencies from consolidation of facilities.				
Planning Sheet ISS006				
<u>Activity Detailed Description</u>				
Total Activity Cost			3.0	139.8
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
<u>Activity Detailed Description</u>				
Total Activity Cost				
Total Page			0.0	0.0
Total Unfunded Originated Budget			3.0	139.8
Total Unfunded Non-Originated Budget			0.0	0.0
Total Unfunded Budget			3.0	139.8
Total Approved Funding & Unfunded Budgets			33.0	5,663.5

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J62XX

ACTIVITY #	ISS001	ISS005	ISS002	ISS003	ISS004	ISS006	TOTAL
TOTAL FTE's	23.0	2.0	4.0	1.0	3.0		33.0
COST ELEMENTS							
-LABOR - REG	1427.4	146.4	292.7	72.9	139.8		2079.2
-LABOR - O/T							0.0
0 TOTAL LABOR	1427.4	146.4	292.7	72.9	139.8	0.0	2079.2
1 MATERIALS	58.0		28.0				86.0
2 PURCHASED SVCS	356.5		60.0				416.5
3 OTHER HANFORD	1.4						1.4
SUBTOT ORIG COSTS	1843.3	146.4	380.7	72.9	139.8	0.0	2583.1
4 SITE SERVICES	1247.1		17.7				1264.8
5 INTERNAL CHGS	754.2						754.2
6 BOEING SUPPORT	1042.1						1042.1
7 OVERHEADS				19.3			19.3
8 REVENUE							
TOTAL DOLLARS	4886.7	146.4	398.4	92.2	139.8	0.0	5663.5

Work Breakdown Structure Dictionary	Westinghouse Hanford Company DOCUMENTATION & RECORDS MGMT Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1J66XX	Cost Account Title Documentation & Records Management										Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.10.0	SMS Title Company Overhead										Funding Source:	
RL SMS Program Manager	WA RUTHERFORD										G&A	
Cost Account Manager	CN POTTER										SWS	
WHC SMS Program Manager	KE MILLER										OST	
Financial Manager	MG CEJKA										DOH	
Responsible Analyst	SL GARRETSON										MGT PRO	
	DATE										POOL	
	FY 1996 Approved Funding										FY 1996 Unfunded	FY 1996 Baseline
	Full-Time Equivalents (FTEs)			Full-Time Equivalents (FTEs)			Full-Time Equivalents (FTEs)			Full-Time Equivalents (FTEs)		
TYPE OF FTE	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Bargaining	
Organizational	5.5									5.5	0.0	
Support										0.0	0.0	
TOTAL FTEs	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5	0.0	
COST ELEMENTS												
FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget						
Labor - Regular	311.9									311.9		
Labor - Overtime	0.6									0.6		
0 Total Labor	312.5					0.0				312.5		
1 Materials	98.9									98.9		
2 Purchased Services	65.3									65.3		
3 Other Hanford	0.0									0.0		
Subtotal Originated Costs	476.7					0.0				476.7		
4 Site Services	590.3									590.3		
5 Internal Charges	196.3									196.3		
6 IRM Support	227.4									227.4		
7 Overheads										0.0		
8 Revenue										0.0		
TOTAL DOLLARS	1,490.7					0.0				1,490.7		

SIGNATURES

Financial Analyst: _____

CAM: _____

Date: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1J66XX
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
DOH for the Documentation and Records Management (DRM) function. Process management and administrative support for DRM function; non-labor costs for direct workspace (dosimetry, management proration, occupancy, BCSR assessments, etc.); and labor for managers of direct workspace.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
DOH for the Documentation and Records Management (DRM) function. Process management and administrative support for DRM function; non-labor costs for direct workspace (dosimetry, management proration, occupancy, BCSR assessments, etc.); and labor for managers of direct workspace.			
Planning Sheet DRM601			
<u>Activity Detailed Description</u>			
Total Activity Cost		5.5	1,490.7
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		5.5	1,490.7
Total Approved Funding Originated Budget		5.5	476.7
Total Approved Funding Non-Originated Budget			1,014.0
Total Approved Funding Budget		5.5	1,490.7

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J66XX

ACTIVITY #	DRM601	5.5									TOTAL
TOTAL FTE's		5.5									5.5
COST ELEMENTS											
-LABOR - REG		311.9									311.9
-LABOR - O/T		0.6									0.6
0 TOTAL LABOR		312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	312.5
1 MATERIALS		98.9									98.9
2 PURCHASED SVCS		65.3									65.3
3 OTHER HANFORD		0.0									0.0
SUBTOT ORIG COSTS		476.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	476.7
4 SITE SERVICES		590.3									590.3
5 INTERNAL CHGS		196.3									196.3
6 BOEING SUPPORT		227.4									227.4
7 OVERHEADS		0.0									0.0
8 REVENUE		0.0									0.0
TOTAL DOLLARS		1490.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1490.7

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J67XX

ACTIVITY #	MMS016	TOTAL FTE's								TOTAL
		4.0								4.0
COST ELEMENTS										
-LABOR - REG		174.4								174.4
-LABOR - O/T		0.0								0.0
0 TOTAL LABOR		174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4
1 MATERIALS		10.2								10.2
2 PURCHASED SVCS		6.8								6.8
3 OTHER HANFORD		0.0								0.0
SUBTOT ORIG COSTS		191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	191.4
4 SITE SERVICES		141.5								141.5
5 INTERNAL CHGS		106.6								106.6
6 BOEING SUPPORT		194.4								194.4
7 OVERHEADS		0.0								0.0
8 REVENUE										
TOTAL DOLLARS		633.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	633.9

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ END USER SUPPORT _____ Part I - Summary (Dollars in 000's)				FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1J68XX	Cost Account Title End User Support				Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.10.0	SMS Title Company Overhead				Funding Source:
RL SMS Program Manager	W. A. RUTHERFORD				G&A
Cost Account Manager	S. A. ESTEY				SWS
WHC SMS Program Manager	K. E. MILLER				OST
Financial Manager	M. G. CEJKA				DOH X
Responsible Analyst	N. N. TAKATA				MGT PRO
					POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	2.2						2.2	0.0	0.0
Support							0.0	0.0	0.0
TOTAL FTEs	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
1 Labor - Regular			124.8			0.0			124.8
2 Labor - Overtime			0.0			0.0			0.0
3 Total Labor			124.8			0.0			124.8
4 Materials			2.0			0.0			2.0
5 Purchased Services			15.0			0.0			15.0
6 Other Hanford			0.0			0.0			0.0
Subtotal Originated Costs			141.8			0.0			141.8
7 Site Services			98.1			0.0			98.1
8 Internal Charges			39.0			0.0			39.0
9 IRM Support			71.0			0.0			71.0
10 Overheads			0.0			0.0			0.0
11 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			349.9			0.0			349.9

SIGNATURES

Financial Analyst: _____

Date: _____

CAM: _____

Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1J68XX
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
This work package will provide ADP Asset Acquisition and Management overview and End User Support (EUS) non-labor cost for all EUS direct work. These cost include management labor, office supplies, training, occupancy, dosimetry, management proration, and BCSR services.			
Direct services provided by EUS are ADP Asset Acquisition and Management direct work, Computer Aided Design (CAD) support, EUC move coordination, and EUC DOE-RL support.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
ADP Asset Acquisition and Management department overhead (DOH) includes manager (1 FTE) and non-liquidating time of direct staff (1.2 FTE's) for training, staff meetings, checking charge codes, etc. Assures compliance with DOE order 1360.1 through consultation, review, writing, and coordinating acquisition documentation. Planning Sheet EUS001			
Total Activity Cost		2.2	265.2
<u>Activity Detailed Description</u>			
EUC Direct Work Support DOH provides non-labor overhead funding (training, materials, occupancy, dosimetry, management proration, and BCSR services) for EUC direct work. This work scope includes EUC move coordination, EUC DOE-RL support, and CAD support. Planning Sheet EUS004			
Total Activity Cost		0.0	84.7
<u>Activity Detailed Description</u>			
Total Activity Cost			
<u>Activity Detailed Description</u>			
Total Activity Cost			
Total Page		2.2	349.9
Total Approved Funding Originated Budget		2.2	349.9
Total Approved Funding Non-Originated Budget		2.2	141.8
Total Approved Funding Budget		2.2	208.1
		2.2	349.9

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J68XX

ACTIVITY #	EUS-01	EUS-04	TOTAL
TOTAL FTE's	2.2	0.0	2.2
COST ELEMENTS			
-LABOR - REG	124.8	0.0	124.8
-LABOR - O/T	0.0	0.0	0.0
0 TOTAL LABOR	124.8	0.0	124.8
1 MATERIALS	1.0	1.0	2.0
2 PURCHASED SVCS	9.0	6.0	15.0
3 OTHER HANFORD	0.0	0.0	0.0
SUBTOT ORIG COSTS	134.8	7.0	141.8
4 SITE SERVICES	53.4	44.6	98.0
5 INTERNAL CHGS	35.0	4.0	39.0
6 BOEING SUPPORT	42.0	29.0	71.0
7 OVERHEADS	0.0	0.0	0.0
8 REVENUE			
TOTAL DOLLARS	265.2	84.6	349.8

Work Breakdown Structure Dictionary	Westinghouse Hanford Company TELECOMMUNICATIONS Part I - Summary (Dollars in 000's)										FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1J69XX	Cost Account Title Telecommunications										Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.10.0	SMS Title Company Overhead										Funding Source:
RL SMS Program Manager											G&A
Cost Account Manager											SWS
WHC SMS Program Manager											OST
Financial Manager	M.J. Cejka										DOH
Responsible Analyst											MGT PRO
											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	1.5	0.0	0.0						1.5	0.0	0.0
Support									0.0	0.0	0.0
TOTAL FTEs	1.5	0.0	0.0		0.0	0.0	0.0		1.5	0.0	0.0
COST ELEMENTS	FY 1996 Approved Funding Budget				FY 1996 Unfunded Budget				FY 1996 Baseline Budget		
1 Labor - Regular	109.7								109.7		
2 Labor - Overtime	0.0								0.0		
3 Total Labor	109.7				0.0				109.7		
4 Materials	22.0								22.0		
5 Purchased Services	50.5								50.5		
6 Other Hanford	0.0								0.0		
Subtotal Originated Costs	182.2				0.0				182.2		
7 Site Services	79.6								79.6		
8 Internal Charges	56.4								56.4		
9 IRM Support	81.6								81.6		
10 Overheads	0.0								0.0		
11 Revenue									0.0		
TOTAL DOLLARS	399.8				0.0				399.8		
BASELINE APPROVAL											
SIGNATURES Financial Analyst: _____ Date: _____ CAM: _____ Date: _____											

Part II - Activity Detail		CAP #	1J69XX
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
This work package contains costs associated with personnel, materials, and services required to manage and support the overhead and direct liquidating personnel in the Telecommunications organization.			
APPROVED FUNDING BUDGET:			
<u>Activity Detailed Description</u>	FY 1996		
	FTEs	Dollars	
This activity provides the direction, leadership, and management of the Telecommunications system on the Hanford site. This includes strategic planning and direction in cooperation with Hanford. The management oversees the operation of 13,000 network systems, 16,000 telephone lines.			
Planning Sheet TEL201			
<u>Activity Detailed Description</u>	1.5	349.2	
Provide funding for training and materials for Telecommunications engineers charging to direct work. Training includes certification and technology infusion of current telecommunication systems. This training enables telecommunication to continue the technology integration into the mission and programs at Hanford.			
Planning Sheet TEL202			
<u>Activity Detailed Description</u>	0.0	39.1	
Telecommunications business and subprocess material support. Includes and provides the Telecommunications process with the appropriate tools, material equipment and supplies to consistently perform the service.			
Planning Sheet TEL203			
<u>Activity Detailed Description</u>	0.0	11.5	
Total Activity Cost			
Total Page	1.5	399.8	
Total Approved Funding Originated Budget	1.5	182.2	
Total Approved Funding Non-Originated Budget		217.6	
Total Approved Funding Budget	1.5	399.8	

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1J69XX

ACTIVITY #	TEL201	TEL202	TEL203	TOTAL
TOTAL FTE's	15	0	0	15
COST ELEMENTS				
-LABOR - REG	109.7	0	0	109.7
-LABOR - O/T	0	0	0	0
0 TOTAL LABOR	109.7	0	0	109.7
1 MATERIALS	1	11	10	22
2 PURCHASED SVCS	24	26.5	0	50.5
3 OTHER HANFORD	0	0	0	0
SUBTOT ORIG COSTS	134.7	37.5	10	182.2
4 SITE SERVICES	76.4	1.6	1.5	79.5
5 INTERNAL CHGS	56.4	0	0	56.4
6 BOEING SUPPORT	81.6	0	0	81.6
7 OVERHEADS	0	0	0	0
8 REVENUE	0	0	0	0
TOTAL DOLLARS	349.1	39.1	11.5	399.7

Work Breakdown Structure Dictionary	Westinghouse Hanford Company Management Proration Rollup Part I - Summary (Dollars in 000's)		FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95	
Cost Account Number 1MDF60	Cost Account Title BCSR MANAGEMENT PRORATION		Proposed Rate: (Rated Service Pool Only)	
SMS WBS Number 6.4.10.14	SMS Title BCSR MANAGEMENT PRORATION (ROLLUP)		Funding Source:	
RL SMS Program Manager	WA RUTHERFORD		G&A	
Cost Account Manager	KE MILLER		SWS	
WHC SMS Program Manager	KE MILLER		OST	
Financial Manager	MG CEJKA		DOH	
Responsible Analyst	CI LYON		MGT PRO X	
			POOL	
	FY 1996 Approved Funding Full-Time Equivalents (FTEs)		FY 1996 Unfunded Full-Time Equivalents (FTEs)	
	Exempt	Non-Exempt	Bargaining	
Organizational	20.0	2.0	0.0	0.0
Support	0.5	0.0	0.0	0.0
TOTAL FTEs	20.5	2.0	0.0	0.0
	FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget	
	Exempt	Non-Exempt	Bargaining	
Labor - Regular	1,414.2	0.0	0.0	1,414.2
Labor - Overtime	0.0	0.0	0.0	0.0
0 Total Labor	1,414.2	0.0	0.0	1,414.2
1 Materials	179.0	0.0	0.0	179.0
2 Purchased Services	307.2	0.0	0.0	307.2
3 Other Hanford	0.0	0.0	0.0	0.0
Subtotal Originated Costs	1,900.4	0.0	0.0	1,900.4
4 Site Services	205.3	0.0	0.0	205.3
5 Internal Charges	11.0	0.0	0.0	11.0
6 IRM Support	192.7	0.0	0.0	192.7
7 Overheads	0.0	0.0	0.0	0.0
8 Revenue	0.0	0.0	0.0	0.0
TOTAL DOLLARS	2,309.4	0.0	0.0	2,309.4

SIGNATURES

 Financial Analyst: CI LYON Date: _____
 CAM: KE MILLER Date: _____

BASELINE APPROVAL

Date: _____

Part II - Activity Detail		CAP #	1MDF60
COST ACCOUNT NARRATIVE SUMMARY			
BCSR Overhead Pool, costs distributed thru passdown (see attached). Activities funded include Strategic Planning, Technical Staff, Program Planning and Control, Facilities Planning, Financial Analyst support, programmer support for Baseline Tracking system, Performance Evaluation plan administration, SMS reporting, security program reporting and company performance indicators. All associated labor and non-labor costs are included.			
SEE ATTACHED DETAIL			
APPROVED FUNDING BUDGET:			
Activity Detailed Description	FY 1996		
DIRECTOR'S OFFICE	FTEs		Dollars
Planning Sheet DIR005, DIR006			
See Cost Account # 1MDF60 00 for detail			
Total Activity Cost	0.5		352.5
Activity Detailed Description			
TECHNICAL STAFF			
Planning Sheet TSS002			
See Cost Account # 1MDF60 01 for detail			
Total Activity Cost	10.5		976.0
Activity Detailed Description			
BUSINESS MANAGEMENT			
Planning Sheet BMT005 - BMT009			
See Cost Account # 1MDF60 04 for detail			
Total Activity Cost	11.5		980.9
Total Page			
Total Approved Funding Originated Budget	22.5		2,309.4
Total Approved Funding Non-Originated Budget	22.5		1,900.4
	0.0		409.0
Total Approved Funding Budget	22.5		2,309.4

DETAILED COST BY ACTIVITY FOR COST ACCOUNT:

1MDF60

ACTIVITY #	DIR-5 thru		TSS-02		BMT-05 thru		BMT-09		TOTAL
	DIR-06								
TOTAL FTE's	0.5		10.5		11.5				22.5
COST ELEMENTS									
-LABOR - REG	51.6		728.4		634.2				1414.2
-LABOR - O/T	0.0		0.0		0.0				0.0
0 TOTAL LABOR	51.6		728.4		634.2		0.0	0.0	1414.2
1 MATERIALS	107.0		37.5		34.5				179.0
2 PURCHASED SVCS	118.2		61.0		128.0				307.2
3 OTHER HANFORD	0.0		0.0		0.0				0.0
SUBTOT ORIG COSTS	276.8		826.9		796.7		0.0	0.0	1900.4
4 SITE SERVICES	30.7		77.1		97.5				205.3
5 INTERNAL CHGS	0.0		0.0		11.0				11.0
6 BOEING SUPPORT	45.0		72.0		75.7				192.7
7 OVERHEADS	0.0		0.0		0.0				0.0
8 REVENUE	0.0		0.0		0.0				0.0
TOTAL DOLLARS	352.5		976.0		980.9		0.0	0.0	2309.4

FY 96 MANAGEMENT PRORATION PASSDOWN

Total Passdown Amount: **2,309.3**
Total Labor: **47,471.3**

Pools	Labor \$'S	Labor %	Total Annual Passdown	Monthly Passdown
19,661.6				
1MDE0A	3,550.0	7.5%	172.7	14.4
Consolidated Pool	10,959.0	23.1%	533.1	44.4
1MDE0P	5,152.6	10.9%	250.7	20.9
G&A				
5,887.2				
1MDD61	671.4	1.4%	32.7	2.7
1MDD62	2,810.9	5.9%	136.7	11.4
1MDD63	801.4	1.7%	39.0	3.2
1MDD64	798.2	1.7%	38.8	3.2
1MDD65	512.3	1.1%	24.9	2.1
1MDD66	293.0	0.6%	14.3	1.2
DIRECT				
19010.1				
1SS61X	1,280.3	2.7%	62.3	5.2
1SS62X	11,582.3	24.4%	563.4	47.0
1SS66X	2,961.5	6.2%	144.1	12.0
1SS67X	1,726.9	3.6%	84.0	7.0
1SS68X	482.0	1.0%	23.4	2.0
1SS69X	977.1	2.1%	47.5	4.0
BCSR OVHD				
2912.4				
NET OPS	252.0	0.5%	12.3	1.0
ISS	1,939.4	4.1%	94.3	7.9
DRM	311.9	0.7%	15.2	1.3
MMS	174.4	0.4%	8.5	0.7
EUS	125.0	0.3%	6.1	0.5
TELE	109.7	0.2%	5.3	0.4
		100.0%	2,309.3	192.4

Work Breakdown Structure Dictionary	Westinghouse Hanford Company _____ Director's Office _____ Part I - Summary (Dollars in 000's)	FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95
Cost Account Number 1MDF60 00	Cost Account Title DIRECTOR'S OFFICE/COMPANY LEVEL ASSESSMENTS	Proposed Rate: (Rated Service Pool Only)
SMS WBS Number 6.4.10.14	SMS Title BCSR MANGEMENT PRORATION	Funding Source:
RL SMS Program Manger	WA RUTHERFORD	G&A
Cost Account Manager	KE MILLER	SWS
WHC SMS Program Manager	KE MILLER	OST
Financial Manager	MG OEJKA	DOH
Responsible Analyst	CI LYON	MGT PRO x
		POOL

TYPE OF FTE	FY 1996 Approved Funding Full-Time Equivalents (FTEs)			FY 1996 Unfunded Full-Time Equivalents (FTEs)			FY 1996 Baseline Full-Time Equivalents (FTEs)		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
Organizational	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0

COST ELEMENTS	FY 1996 Approved Funding Budget			FY 1996 Unfunded Budget			FY 1996 Baseline Budget		
	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining	Exempt	Non-Exempt	Bargaining
1 Labor - Regular			51.6			0.0			51.6
2 Labor - Overtime			0.0			0.0			0.0
3 Total Labor			51.6			0.0			51.6
4 Materials			107.0			0.0			107.0
5 Purchased Services			118.2			0.0			118.2
6 Other Hanford			0.0			0.0			0.0
Subtotal Originated Costs			276.8			0.0			276.8
7 Site Services			30.7			0.0			30.7
8 Internal Charges			0.0			0.0			0.0
9 IRM Support			45.0			0.0			45.0
10 Overheads			0.0			0.0			0.0
11 Revenue			0.0			0.0			0.0
TOTAL DOLLARS			352.5			0.0			352.5

BASELINE APPROVAL

SIGNATURES

Financial Analyst: CI LYON

Date: _____

CAM: KE MILLER

Date: _____

Date: _____

Part II - Activity Detail		CAP #	1MDF60 00
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Workscope includes senior staff support to the Director's Office for activities that are inappropriate to delegate to one of the operating units.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Perform Department level tasks as assigned by the Department Director or Deputy. These assignments generally address Department-wide issues and opportunities with the objective of improving organizational productivity and cost effectiveness. Responsibilities include identification and application of corporate resources to support Hanford operations.			
Planning Sheet DIR005			
	Total Activity Cost	0.5	36.6
<u>Activity Detailed Description</u>			
Assessment and general costs for BCS Richland enterprise includes: telephone, maintenance, minor construction, graphics, printing, office supplies, and other costs relating to company level projects/activities.			
Planning Sheet DIR006			
	Total Activity Cost	0.0	315.9
<u>Activity Detailed Description</u>			
	Total Activity Cost		
<u>Activity Detailed Description</u>			
	Total Activity Cost		
<u>Activity Detailed Description</u>			
	Total Activity Cost		
Total Page		0.5	352.5
Total Approved Funding Originated Budget		0.5	276.8
Total Approved Funding Non-Originated Budget		0.0	75.7
Total Approved Funding Budget		0.5	352.5

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDF60 00

ACTIVITY #	DIR-05	DIR-06					TOTAL
AL FTE's	0.5	0.0					0.5
COST ELEMENTS							
-LABOR - REG	36.6	15.0					51.6
-LABOR - O/T	0.0	0.0					0.0
0 TOTAL LABOR	36.6	15.0	0.0	0.0	0.0	0.0	51.6
1 MATERIALS	0.0	107.0					107.0
2 PURCHASED SVCS	0.0	118.2					118.2
3 OTHER HANFORD	0.0	0.0					0.0
SUBTOT ORIG COSTS	36.6	240.2	0.0	0.0	0.0	0.0	276.8
4 SITE SERVICES	0.0	30.7					30.7
5 INTERNAL CHGS	0.0	0.0					0.0
6 BOEING SUPPORT	0.0	45.0					45.0
7 OVERHEADS	0.0	0.0					0.0
8 REVENUE	0.0	0.0					0.0
TOTAL DOLLARS	36.6	315.9	0.0	0.0	0.0	0.0	352.5

Work Breakdown Structure Dictionary		Westinghouse Hanford Company ____ Technical Staff Part I - Summary (Dollars in 000's)				FY 1996 Indirect Program Plan Rev. # 0 24-Sep-95			
Cost Account Number 1MDF60 01	Cost Account Title TECHNICAL STAFF					Proposed Rate: (Rated Service Pool Only)			
SMS WBS Number 6.4.10.14	SMS Title BCSR MANAGEMENT PRORATION					Funding Source: G&A			
IRL SMS Program Manager	WA RUTHERFORD					SWS			
Cost Account Manager	KE MILLER					OST			
WHC SMS Program Manager	KE MILLER					DOH			
Financial Manager	MG CEJKA					MGT PRO x			
Responsible Analyst	CI LYON					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	9.5	1.0	0.0	0.0	0.0	0.0	9.5	1.0	0.0
Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTEs	9.5	1.0	0.0	0.0	0.0	0.0	9.5	1.0	0.0
COST ELEMENTS		FY 1996 Approved Funding Budget		FY 1996 Unfunded Budget		FY 1996 Baseline Budget			
1 Labor - Regular			728.4				0.0		728.4
2 Labor - Overtime			0.0				0.0		0.0
3 Total Labor			728.4				0.0		728.4
4 Materials			37.5				0.0		37.5
5 Purchased Services			61.0				0.0		61.0
6 Other Hanford			0.0				0.0		0.0
Subtotal Originated Costs			826.9				0.0		826.9
7 Site Services			77.1				0.0		77.1
8 Internal Charges			0.0				0.0		0.0
9 IRM Support			72.0				0.0		72.0
10 Overheads			0.0				0.0		0.0
11 Revenue			0.0				0.0		0.0
TOTAL DOLLARS			976.0				0.0		976.0
SIGNATURES		Financial Analyst: CI LYON				BASELINE APPROVAL			
		CAM: KE MILLER				Date: _____			
		Date: _____				Date: _____			

Part II - Activity Detail		CAP #	1MDF60 01
<u>COST ACCOUNT NARRATIVE SUMMARY</u>			
Loss of these activities would dramatically reduce efforts to look toward common site solutions. This would adversely impact our ability to support the goals of the IRM Officers Council. Loss of the planning functions would impact the Hanford strategic goal to transition the infrastructure. Without the planning function, infrastructure support would revert to supporting the status quo with evolutionary improvements. It would also eliminate efforts on several fronts which support enhanced workforce effectiveness as well as science and technology goals; e.g., paperless environment and virtual office. Loss of the architecture and standards efforts would effectively eliminate efforts to integrate activities across program boundaries. Without an architectural framework and a minimum set of standards, each program will build internal solutions that do not integrate statewide. This would severely impact the strategic goal of improving the decision making process since the necessary data would not be available across program boundaries. Loss of the technology infusion process (and related standards activities) will push that effort down into each individual organization across the site. As capabilities age and technologies evolve, all organizations need to make growth and maintenance decisions. Without a proactive activity to coordinate assessments and develop appropriate standards, each organization will need to redundantly make those evaluations. New products will be chosen haphazardly with dramatically escalated integration, maintenance and support costs.			
APPROVED FUNDING BUDGET:		FY 1996	
<u>Activity Detailed Description</u>		FTEs	Dollars
Coordinate the technology infusion/retirement process, chair technology steering group, coordinate company efforts, and perform direct studies. Establish, implement, and revise WHC computing architectures. Chair HANTAG and HANTRB, review acquisition, assess deviation, and establish changes. Assess Hanford mission needs and BCSR business objectives, develop business and technical strategies to meet needs.			
Planning Sheet TSS002			
Total Activity Cost		10.5	976.0
Total Page		10.5	976.0
Total Approved Funding Originated Budget		10.5	826.9
Total Approved Funding Non-Originated Budget		0.0	149.1
Total Approved Funding Budget		10.5	976.0

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDF60 01

ACTIVITY #	TSS-02								TOTAL
TOTAL FTE's	10.5								10.5
COST ELEMENTS									
-LABOR - REG	728.4								728.4
-LABOR - O/T	0.0								0.0
0 TOTAL LABOR	728.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	728.4
1 MATERIALS	37.5								37.5
2 PURCHASED SVCS	61.0								61.0
3 OTHER HANFORD	0.0								0.0
SUBTOT ORIG COSTS	826.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	826.9
4 SITE SERVICES	77.1								77.1
5 INTERNAL CHGS	0.0								0.0
6 BOEING SUPPORT	72.0								72.0
7 OVERHEADS	0.0								0.0
8 REVENUE	0.0								0.0
TOTAL DOLLARS	976.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	976.0

Part II - Activity Detail**CAP #****1MDF60 04****COST ACCOUNT NARRATIVE SUMMARY**

Business Management leadership activities include contract, financial, human resource and company-level administrative support. These are necessary to assure that BCSR is managed in a sound and efficient manner in accordance with legal and contractual requirements. These services are funded by both the WHC General and Administrative pool and BCSR's Company-level overhead - Management Proration. The impact of not performing Business Management services is an inability to even address, much less comply with, legal and contractual requirements. The BCSR subcontract with WHC cannot be sustained without contract support; budgets and rates cannot be developed, tracked and analyzed without financial support; layoffs and outsourcing cannot take place without contract, human resource and financial support; and BCSR cannot be managed and controlled without contract, finance, human resource and administrative support and information provided by Business Management.

APPROVED FUNDING BUDGET:Activity Detailed Description

Contracts Administration

Planning Sheet BMT005

Support sound program management disciplines through the implementation of effective planning, scheduling, and controlling of changes to the contract baseline. Activities include: Facilitation of the fiscal year work plan preparation and Work Authorization System is required by DOE 5700.7C. Performing contractual compliance to DOE 4700.1 and WHC-CM-2-5 (Management Control System) requirements. Developing and maintaining resource-loaded, critical path logic network driver schedules for Performance Based Initiatives (PBI) projects and other program level schedules using site approved tools and standard project management methodologies. Support special projects as required; e.g., Re-engineering, long-range planning, etc. Administering and controlling a formalized and disciplined change management system that pertains to the contractual baseline (technical, cost, schedule). The above activities support contract requirements flowed down by DOE-RL through the WHC prime contract which incorporate Federal regulations and policies that are contained in the WHC-50930 subcontract.

The impact of not performing the above functions would be ineffective processes in defining and accomplishing contractual baseline planning, scheduling, and control.

Total Activity Cost

3.0

234.6

Activity Detailed Description

Finance

Planning Sheet BMT006

This activity includes facilities planning, move coordination, space utilization, occupancy reporting and capital planning, and budget analyst support to the BCSR enterprise processes. In FY 1994, facilities management was performed by four individuals and is now consolidated in a centralized function. This effort provides support for 800 employees in 50 on-site locations. This function ensures an efficient single centralized facilities focal point for planning and coordination. The impact or failure to fund this activity is to move back to a de-centralized facility causing duplication of facility management efforts throughout BCSR organizations. Budget analyst support includes developing annual detail budget, monthly reporting, special requests, oversee and administers budget activities, account reconciliation, and monthly roll-ups and variance analyses, etc. Interfaces includes DOE, ICF KEH, WHC and all organizations within Boeing. The impact of not funding this support would eliminate the ability to develop budgets and rates, determine impacts of budget reductions, layoffs, outsourcing, perform trending analyses, variance analyses, reorganizations, and rate simplification analyses.

Total Activity Cost

1.5

96.1

Total Page**4.5****330.7**

Part II - Activity Detail (cont')		CAP #		1MDF60 04
APPROVED FUNDING BUDGET:		FY 1996		
<u>Activity Detailed Description</u>		FTEs	Dollars	
BTS support is from ISS to develop a microcomputer based database for detail 5-year planning and baseline tracking. System will support development of Program Plans, and Fiscal Year execution budgets. The Baseline Tracking System (BTS) will download Site Support fiscal year execution budget into the PX scheduling software. PX will then interface with FDS downloading the budget and schedule into FDS. This effort is a site standard requirement for FY 1997 start-up. Planning Sheet BMT007				
Total Activity Cost		0.5		36.6
<u>Activity Detailed Description</u>				
Program Administration Provides administrative support and performance reporting information (e.g., Site Management System program-level milestone/deliverable completions and delinquencies, and company/departmental performance metrics data) for the Boeing Program Manager and his direct reports, as well as DOE-RL and WHC. Tracking and reporting such data provides a summation of actual-versus-planned performance structured to the Site Work Breakdown Structure (WBS), and helps gauge the effectiveness of both RL's and WHC's oversight. Program Administration coordinates and administratively supports Boeing's security program at the company level (giving an overall picture of the company security), and administers the Boeing Service Awards, and company recognition programs. Program Administration also provides administrative support to the President's office (support which includes the development of annual award fee self-assessment and corrective action activities). Secretary provides support to the Business Management department.				
Total Activity Cost		5.5		426.3
<u>Activity Detailed Description</u>				
Program Administration The Learning Center provides just-in-time training opportunities specifically to WHC/Boeing/ICF KEH as well as Battelle, Bechtel, MacTech and DOE employees. The Center offers over 1200 courses in the following categories: Communications/Networks, Career Development, Mainframe Computing, Personal Computers, Personal Development, Quality, Safety, Health & Environmental Affairs, Software Engineering, etc. Use of the Learning Center's training materials enables efficient on-site training opportunities for every employee at significantly lower costs, i.e., no travel/lodging or tuition costs or registration fees. It enables the student to complete training on his/her own time, thereby eliminating the need for students to require time away from work to attend classes which in turn causes a loss in productivity. If this resource were not available, off-site training would result in increased work absences and travel/lodging costs for training outside to the Tri-Cities. Due to limited training budgets not every employee would be able to have access to courses that would provide them the opportunity to expand their knowledge and increase their value to the Company. Seattle Learning and Development provides: administrative support, including research of new course materials, procurement of requested courses, shipping materials to Richland for use in Center such as courses and course listing, and access to the STARS database which is a student registration and tracking system. Seattle L&D also provides technical assistance related to courseware operation, special reports, monthly metrics, technical database and Netos (EMail system) assistance, and all upgrades necessary to work on both systems.				
Total Activity Cost		1.0		187.3
Total Page		7.0		650.2
Total Approved Funding Originated Budget		11.5		796.7
Total Approved Funding Non-Originated Budget		0.0		184.2
Total Approved Funding Budget		11.5		980.9

DETAILED COST BY ACTIVITY
FOR COST ACCOUNT:
1MDF60 04

ACTIVITY #	BMT-05	BMT-06	BMT-07	BMT-08	BMT-09	TOTAL
TOTAL FTE's	3.0	1.5	0.5	5.5	1.0	
COST ELEMENTS						
-LABOR - REG	170.1	85.1	36.6	285.7	56.7	
-LABOR - O/T	0.0	0.0	0.0	0.0	0.0	
0 TOTAL LABOR	170.1	85.1	36.6	285.7	56.7	0.0
1 MATERIALS	1.5	0.0	0.0	33.0	0.0	
2 PURCHASED SVCS	6.0	0.0	0.0	13.0	109.0	
3 OTHER HANFORD	0.0	0.0	0.0	0.0	0.0	
SUBTOT ORIG COSTS	177.6	85.1	36.6	331.7	165.7	0.0
4 SITE SERVICES	22.6	0.0	0.0	58.9	16.1	
5 INTERNAL CHGS	0.0	11.0	0.0	0.0	0.0	
6 BOEING SUPPORT	34.4	0.0	0.0	35.8	5.5	
7 OVERHEADS	0.0	0.0	0.0	0.0	0.0	
8 REVENUE	0.0	0.0	0.0	0.0	0.0	
TOTAL DOLLARS	234.6	96.1	36.6	426.4	187.3	0.0

OSTI (2)
Central Files

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