

Work for Others

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OVERVIEW

Work for Others consists of DOE-directed requests for services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of January 2004.

FY 2004 FH FUNDS VS CONTRACT (\$000)

	FY 2004 Anticipated Funding (with Carryover)	Funding Received, including carryover	Anticipated Additional Funding
Request for Services & National Programs	\$ 27,492	\$ 22,519	\$ 4,973
Work Orders from PNNL	\$ 9,650	\$ 5,453	\$ 4,197
Work Orders from BHI	\$ 2,000	\$ 1,046	\$ 954
Work Orders from BNI/HEHF	\$ 100	\$ 100	\$ 0
Work Orders from CH2M HILL	\$ 52,000	\$ 48,000	\$ 4,000
Total Work for Others	\$ 91,242	\$ 77,119	\$ 14,123

FY 2004 SCHEDULE/COST PERFORMANCE (\$000)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Request for Services & National Programs	5,235	5,235	4,667	0	0%	568	11%	14,075
Work Orders from PNNL	2,099	2,103	1,349	4	0%	754	36%	6,291
Work Orders from BHI	600	600	540	0	0%	60	10%	1,147
Work Orders from BNI/HEHF	189	189	196	0	0%	-7	-3%	517
Work Orders from CH2M HILL	11,556	11,586	11,839	29	0%	-253	-2%	32,945
Total Work for Others/National Programs	19,680	19,713	18,591	33	0%	1,122	6%	54,975

NOTE: Numbers are rounded to the nearest \$K.

Schedule Performance: The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: Work for Others has a \$1,122K/6% favorable cost variance. Significant underruns in the RFS/National Programs work scope is primarily attributed to level-of-effort types of services that have been estimated at a higher value than the work performed to date. Pacific Northwest National Laboratory (PNNL) is transferring from the RL field office to the Oak Ridge field office. Because of the transfer, DOE issued a letter of direction to suspend \$484.6K of FH's cost to PNNL for the month of January, thus the real cost variance should be \$637K/3%. Costs will be transferred to PNNL in February's closing.

FY 2004 SCHEDULE/COST PERFORMANCE, CONTINUED

Performance Analysis
FYTD and Monthly (\$000s)

