

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 March 2004.

FY 2004 FH Funds versus Contract (\$000)

	FY 2004 Anticipated Funding (with Carryover)	Funding Received, including carryover	Anticipated Additional Funding
Request for Services & National Programs	\$ 29,917	\$ 17,171	\$ 12,746
Work Orders from PNNL	\$ 8,300	\$ 8,300	\$ 0
Work Orders from BHI	\$ 2,000	\$ 1,386	\$ 614
Work Orders from BNI/HEHF	\$ 100	\$ 100	\$ 0
Work Orders from CH2M HILL	\$ 52,000	\$ 48,000	\$ 4,000
Total Work for Others	\$ 92,317	\$ 74,958	\$ 17,360

The difference in the \$74,958K funding in hand (above) and the \$62,541K budgeted at completion (below) breaks out as follows: \$8.7M CH2M HILL, \$2.9M is the RFS/National Programs, \$1.5M PNNL, \$-0.2M BHI, and \$-0.5M BNI/HEHF. The funding we receive is the authorization to spend up to those levels, but not to exceed. It is the individual Work Orders or Contract Releases with specific authorization levels by task that are budgeted for in the system.

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	7,023	7,023	6,839	0	0%	184	3%	14,290
Work Orders from PNNL	3,323	3,365	3,013	43	1%	352	10%	6,826
Work Orders from BHI	1,016	1,014	875	-2	0%	139	14%	1,561
Work Orders from BNI/HEHF	321	321	301	0	0%	20	6%	618
Work Orders from CH2M HILL	18,801	18,811	17,729	10	0%	1,082	6%	39,246
Total Work for Others/National Programs	30,484	30,535	28,757	51	0%	1,777	6%	62,541

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 \$1,777K/6% favorable cost variance, which is primarily due to underruns in the work that is performed for CH2M HILL. Work is not being performed as planned due to the Tank Farm shutdowns and work delays. CH2M HILL is behind in waste shipments causing a delay in FH's verification and acceptance of waste. Also contributing to the favorable variance are level-of-effort types of services that were estimated at a higher value than the work performed to date.

FY 2004 Schedule/Cost Performance, continued

Performance Analysis FYTD and Monthly (\$000s)

