

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. This work scope is managed on a fiscal year basis, therefore only fiscal year to date reporting is provided.

NOTE: Unless otherwise noted, all information contained herein is as of the end of June 2007.

FY 2007 Funds vs. Actuals (\$M)

	FY2007 Projected Funding	FY2007 Funding Received, Including Carryover	Funding Delta
Request for Services & National Programs	\$17.6	\$25.8	\$8.2
Work Orders from PNNL	\$10.2	\$6.4	-\$3.8
Total Work for Others	\$27.8	\$32.2	\$4.4

Beginning in FY 2005, work performed by Fluor Hanford (FH) for other Hanford contractors (other than Pacific Northwest National Laboratory [PNNL]) is being done on a cash basis. No programmatic funding is transferred between contractors; instead, monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

FY 2007 Schedule/Cost Performance (\$M)

Current Period (FYTD)	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 (FY07)
Request for Services & HAMMER RFSs	\$10.1	\$10.2	\$9.6	\$0.1	1.5%	\$0.6	6.3%	\$14.0
Work Orders from PNNL	\$5.6	\$5.7	\$5.0	\$0.1	1.3%	\$0.7	11.6%	\$8.3
Work Orders from BNI	\$0.1	\$0.1	\$0.1	\$0.0	0.7%	\$0.0	42.5%	\$0.1
Work Orders from CH2M HILL	\$22.1	\$22.3	\$20.9	\$0.2	0.8%	\$1.4	6.2%	\$32.5
Work Orders from AMH	\$0.2	\$0.2	\$0.2	\$0.0	0.0%	\$0.1	29.1%	\$0.3
Work Orders from ATL	\$0.1	\$0.1	\$0.0	\$0.0	0.0%	\$0.0	49.0%	\$0.1
Work Orders from WCH	\$4.0	\$4.0	\$3.5	\$0.0	0.0%	\$0.4	11.2%	\$5.7
RFSs from National Guard Bureau	\$0.7	\$0.7	\$0.7	\$0.0	0.0%	(\$0.1)	-9.6%	\$1.2
Total Work for Others/National Programs	\$42.8	\$43.2	\$40.1	\$0.4	1.0%	\$3.2	7.4%	\$62.3

FYTD Schedule Performance (+\$0.4M/+1.0%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is required.

FYTD Cost Performance (+\$3.2M/+7.4%): The Work for Others favorable variance is attributed to underruns primarily due to less Base Services cost than anticipated so far this fiscal year. The variance is not expected to continue. A significant portion of the underruns in CH2M Hill is due to a much lower level of support for sample analysis than originally projected.

FY 2007 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

