

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 May 2007.

FY 2007 Funds vs. Actuals (\$M)

	Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Funding Delta
Request for Services & HAMMER RFSs	\$ 17.6	\$ 24.7	\$ 7.1
Work Orders from PNNL	10.2	5.6	\$ (4.6)
Total Work for Others	\$ 27.8	\$ 30.4	\$ 2.5

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	\$8.0	\$8.2	\$8.7	\$0.2	2.5%	(\$0.5)	-6.4%	\$13.4
Work Orders from PNNL	\$4.8	\$4.8	\$4.1	\$0.1	1.5%	\$0.7	14.3%	\$8.3
Work Orders from BNI	\$0.1	\$0.1	\$0.0	(\$0.0)	-8.3%	\$0.0	43.3%	\$0.1
Work Orders from CH2M HILL	\$18.3	\$18.5	\$18.2	\$0.2	1.0%	\$0.3	1.7%	\$32.0
Work Orders from AMH	\$0.2	\$0.2	\$0.1	(\$0.0)	-12.4%	\$0.0	21.8%	\$0.3
Work Orders from ATL	\$0.1	\$0.1	\$0.0	(\$0.0)	-13.3%	\$0.0	46.0%	\$0.1
Work Orders from WCH	\$3.3	\$3.3	\$3.0	\$0.0	0.0%	\$0.3	8.0%	\$5.6
RFSs from National Guard Bureau	\$0.5	\$0.5	\$0.6	\$0.0	0.0%	(\$0.0)	-3.7%	\$1.2
Total Work for Others/National Programs	\$35.3	\$35.7	\$34.9	\$0.4	1.2%	\$0.8	2.2%	\$61.0

Numbers are rounded to the nearest \$0.1M.

FYTD Schedule Performance (+\$0.4M/+1.2%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is required.

FYTD Cost Performance (+\$0.8M/+2.2%): The variance is within the +/- 10 percent or \$1.0M threshold; therefore, no variance analysis is required.

FY 2007 Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

