

WBS No: 1EFA
 Activity ID: 1EFA0005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1EFA
 Activity Filter: *

Starts In FY *

WBS No: 1EFA Title: 100/300/500/900 Area - Project Management
 Activity ID: 1EFA0005 Description: 100/300/500/900 Area Proi. Mamt FY00 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each	EE	12.532	12.532	535.626	410.887	0	946.513	261.386	1,207.899
Total for Activity 1EFA0005:						12.532	535.626	410.887	0	946.513	261.386	1,207.899

Line Item 1 -

BOE

Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
 Experience Item Description - Senior Staff, Level of Effort,
 Cost Estimator/Scheduler, Level of Effort,
 Subcontracted Services, Level of Effort.

Item - Senior Staff
 Units - Year (1 1/3 FTE each for Project Management)
 Unit Cost - 2,412 hours / year
 Unit Cost Adjustment factor - 0.3612
 Revised Unit Cost - 871 hours / year
 Basis for Adjustment - Annual hours reduced for May22 through Sep30 time period

Item - Cost Estimator/Scheduler
 Units - Year (1 FTE each for Project Support)
 Unit Cost - 1,810 hours / year
 Unit Cost Adjustment factor - 0.3612
 Revised Unit Cost - 654 hours / year
 Basis for Adjustment - Annual hours reduced for May22 through Sep30 time period

Item - Subcontracted Services
 Units - each
 Unit Cost - \$50,000 / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1.786.88	Hours
Factors 1 Individual	602 Hours	0.3612 Mav EV Factor			
8.21774 [SYS 061300] 8.217737 - Target					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	5.372.53	Hours
Factors 1 Individual	1810 Hours	0.3612 Mav EV Factor			
8.21774 [SYS 061300] 8.217737 - Target					
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	5.372.53	Hours
Factors 1 Individual	1810 Hours	0.3612 Mav EV Factor			
8.21774 [SYS 061300] 8.217737 - Target					
A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	410.886.80	Dollars
Factors 50000 Dollars					
8.21774 [SYS 061300] 8.217737 - Target					

Activity ID: 1EFA0010 Description: 100/300/500/900 Area Proi. Mamt FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each	EE	3.702	3.702	157.679	44.467	0	202.146	75.213	277.359
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	14.672	14.672	0	14.672
Total for Activity 1EFA0010:						3.702	157.679	44.467	14.672	216.818	75.213	292.031

Line Item 1 -

BOE

Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
 Experience Item Description - Senior Staff, Level of Effort,
 Cost Estimator/Scheduler, Level of Effort,
 Subcontracted Services, Level of Effort.

Item - Senior Staff
 Units - Year (1 1/3 FTE each for Project Management)

WBS No: 1EFA
 Activity ID: 1EFA0010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1EFA
 Activity Filter: *

Starts In FY *

Unit Cost - 2,412 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Cost Estimator/Scheduler
 Units - Year (1 FTE each for Project Support)
 Unit Cost - 1,810 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Subcontracted Services
 Units - each
 Unit Cost - \$50,000 / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors	0.3 Individual	1810 Hours				
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1 Individual	1810 Hours				
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
Factors	1 Individual	1810 Hours				
	A5H SUBCONTRACTED SRVS	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	44,467.10	Dollars
Factors	50000 Dollars					

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	8,840.10	Dollars
Factors	8840.10 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,832.24	Dollars
Factors	5832.24 Dollars					

Activity ID: 1EFA0015 Description: 100/300/500/900 Area Proj. Mgmt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each	EE	3.702	3.702	157,679	44,467	0	202,146	55,661	257,807
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38,433	38,433	0	38,433
Total for Activity 1EFA0015:						3.702	157,679	44,467	38,433	240,580	55,661	296,240

Line Item 1 -

BOE
 Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
 Experience Item Description - Senior Staff, Level of Effort,
 Cost Estimator/Scheduler, Level of Effort,
 Subcontracted Services, Level of Effort.

Item - Senior Staff
 Units - Year (1 1/3 FTE each for Project Management)
 Unit Cost - 2,412 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Cost Estimator/Scheduler
 Units - Year (1 FTE each for Project Support)

WBS No: 1EFA
 Activity ID: 1EFA0015

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1EFA
 Activity Filter *

Starts In FY *

Unit Cost - 1,810 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Subcontracted Services
 Units - each
 Unit Cost - \$50,000 / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1 Individual		1810	Hours				
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
Factors	0.3 Individual		1810	Hours				
	750 STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1.609.71	Hours
Factors	1 Individual		1810	Hours				
	A5H SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44.467.10	Dollars
Factors	50000 Dollars							

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.385.73	Dollars
Factors	26385.7 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.047.69	Dollars
Factors	12047.7 Dollars							

Activity ID: 1EFA0020

Description: 100/300/500/900 Area Proj. Mgmt FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each	EE	3.702	3.702	157.679	44.467	0	202.146	54.557	256.703
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	70.992	70.992	0	70.992
Total for Activity 1EFA0020:						3.702	157.679	44.467	70.992	273.138	54.557	327.695

Line Item 1 -

BOE
 Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
 Experience Item Description - Senior Staff, Level of Effort,
 Cost Estimator/Scheduler, Level of Effort,
 Subcontracted Services, Level of Effort.

Item - Senior Staff
 Units - Year (1 1/3 FTE each for Project Management)
 Unit Cost - 2,412 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -

Item - Cost Estimator/Scheduler
 Units - Year (1 FTE each for Project Support)
 Unit Cost - 1,810 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -

Item - Subcontracted Services
 Units - each

WBS No: 1EFA
 Activity ID: 1EFA0020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1EFA
 Activity Filter: *

Starts In FY *

Unit Cost - \$50,000 / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
<i>Factors</i> 1 Individual		1810 Hours						
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
<i>Factors</i> 0.3 Individual		1810 Hours						
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
<i>Factors</i> 1 Individual		1810 Hours						
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44,467.10	Dollars
<i>Factors</i> 50000 Dollars								
							0.88934	[SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	51,306.67	Dollars
<i>Factors</i> 51306.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19,685.35	Dollars
<i>Factors</i> 19685.4 Dollars								

Activity ID: 1EFA0025

Description: 100/300/500/900 Area Proj. Mgmt FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1		1.00	each	EE	3,702	3,702	157,679	44,467	0	202,146	44,465	246,612
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,146	35,146	0	35,146
Total for Activity 1EFA0025:						3,702	157,679	44,467	35,146	237,292	44,465	281,757

Line Item 1 -

BOE

Estimators Experience - Based on current and anticipated organizational structure and experience managing other organizations.
 Experience Item Description - Senior Staff, Level of Effort,
 Cost Estimator/Scheduler, Level of Effort,
 Subcontracted Services, Level of Effort.
 Item - Senior Staff
 Units - Year (1 1/3 FTE each for Project Management)
 Unit Cost - 2,412 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Cost Estimator/Scheduler
 Units - Year (1 FTE each for Project Support)
 Unit Cost - 1,810 hours / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 Item - Subcontracted Services
 Units - each
 Unit Cost - \$50,000 / year
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for Adjustment -
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EFA
 Activity ID: 1EXXA0025

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1EFA
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
<i>Factors</i>		0.3	Individual	1810	Hours			
							0.88934	[SYS 061400] .88934200 - Svsstem
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation, Industrial & Site Serv	Linear	1,609.71	Hours
<i>Factors</i>		1	Individual	1810	Hours			
							0.88934	[SYS 061400] .88934200 - Svsstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation, Industrial & Site Serv	Linear	44,467.10	Dollars
<i>Factors</i>		50000	Dollars					
							0.88934	[SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	96,901.05	Dollars
<i>Factors</i>		96901.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39,642.27	Dollars
<i>Factors</i>		39642.3	Dollars					

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
31,027	1,323,333	633,028	295,787	2,252,148	545,914	2,798,062